



Program Description

The Water and Sewer Division maintains the Town's water distribution system and the sewer collection system. The work involves maintenance and repairs on roughly 125 miles of water mains and 125 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and just under 13,000 meters are read twice per year.

Water Treatment and supply as well as sewer treatment is provided by the MWRA and the Director maintains a voting position on the Advisory Board. User fees support the majority of the Water / Sewer budget with the balance of \$5.59 million coming from the property taxes.

FY2015 Objectives

- Implementation of Quarterly Billing cycle for all user accounts
- Replacement of all water meters older than 15 years (accounts for greater than 80% of meters in Town)
- Continued development of updated water/sewer regulations for the Town
- Utilize GIS mapping to identify problematic areas in Town
- Implement installation of automated failure detection hardware/software for all sewer pump stations
- Work to reduce unaccounted for water use in Town
- Continued support of an annual water main replacement program and the annual sewer improvements program
- Improved customer response time

Budget Statement

The FY2015 Budget assumes a 3.3% rate increase for the fiscal year.

The request for the Water/Sewer budget is up by \$791,798.

A majority of this increase (\$459,116) is due to an estimated increase in MWRA costs for water and sewer treatment. The estimate increase is in line with past actual increases.

The Department Personnel Services Budget increases by \$89,862, due to step and longevity increases as well as increases to the offset costs applied to other departments.

Capital and Debt costs increase by \$118,388, due primarily to continued expenses related to water and sewer system infrastructure improvements.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	1,941,727	1,970,869	2,060,731	
Expenses	2,600,204	2,759,688	2,884,120	
MWRA Assessment	12,110,300	12,260,084	12,719,200	
Capital Expenses	1,246,932	2,035,790	2,154,178	
Total	17,899,163	19,026,431	19,818,229	-

STAFFING

Water/Sewer Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	1	1	1	
Clerical	2	2	2	
Professional/Technical	0.5	0.5	0.5	
Public Works	13	13	13	
Total	16.5	16.5	16.5	

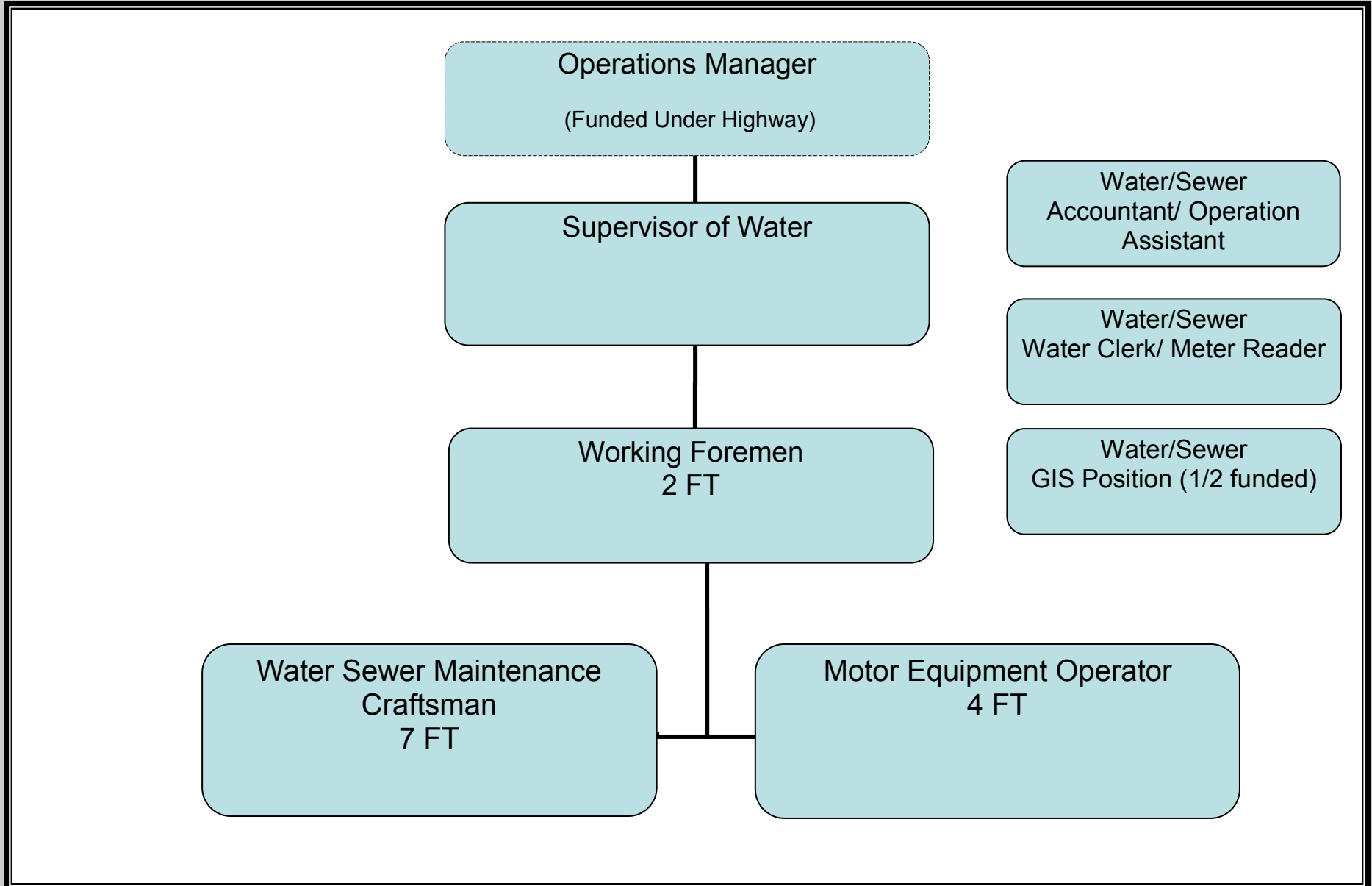


Major Accomplishments for 2013

- Replaced 336 water meters
- Provided water use data to the Town Treasurer for billing
- Repaired water main leaks at 36 locations
- Repaired water service lines at 68 locations
- Replaced 49 hydrants
- Flushed over 187 locations to clear blockages from sewer mains and services
- Sampled 14 locations weekly for water quality
- Provided over 302 mark outs for underground excavation work
- Completed a study to review the current billing structure in an attempt to more equitably charge for water and sewer

Performance / Workload Indicators

<i>Water/Sewer Enterprise</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Water Meters Read	25,107	25,160	25,110	25,110
Repair Water Main				
Leak/Break	13	36	25	25
Repair Water Service Leak	25	68	35	35
Repair or Install Meter	344	336	400	10,000
Repair or Install Hydrant	51	49	60	60
Catch Basins Cleaned	27^	17	50	50
Flush a Sewer Back-Up	57	76	150	150
Replace or Install Sewer Pipe	93	32	150	150
Flush a Sewer Main	73	187	120	120
Excavation Mark outs	320	302	350	350
Water Quality Test Sites	14	14	14	14
Water Mains - miles	131	131	131	131
Sewer Main - miles	117	117	117	117
Sewer Pump Stations	9	9	9	9
Fire Hydrants	1,398	1,398	1,398	1,398





Program Description

Arlington Recreation, a self-sustaining division of the Town of Arlington, is proud to offer safe, quality, and affordable recreational programs and facilities for citizens of all ages and abilities. Our staff members are qualified professionals who are dedicated to serving the community with excellence and pride. The primary responsibilities of the department are to plan, coordinate, and supervise year round recreation and leisure programs. The Recreation Department operates and manages the Reservoir Beach, Gibbs School Gymnasium, Ed Burns Arena, North Union Spray Pool, and Thorndike Off Leash Dog Area. Additionally, the Recreation Department oversees the operations, capital improvements, scheduling, and permitting to all the parks and playgrounds in Town under the Park Commission's jurisdiction.

Budget Statement

Overall the FY2015 expense budget will increase by approximately \$41,000 which is primarily due to a maintenance reserve account to cover the costs of programs throughout the year and due to salary step increases.

With a focus on the quality of programming at a reasonable price, we are continuing to predict increases in overall participation, which will increase revenue. Our Kid Care after school program will increase its enrollment and we are starting a pre-school program which will also increase revenues.

The department will coordinate and supervise capital improvements of our recreational facilities including the rink, reservoir, spray pool, playgrounds, Gibbs Gymnasium, off leash dog park, and numerous fields and parks. Recreation will continue to be the permitting authority for these facilities.

FY2015 Objectives

- Ensure the quality of programs offered by continuing to hire qualified instructors and program staff
- Continue to explore alternative recreational program offerings that meet the needs of the community
- Continue to investigate alternative facilities for additional recreation program space
- Increase fundraising and special event offerings
- Increase participation numbers in our state licensed after school program
- Offer a state licensed pre-school program
- Continue to work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds
- Broaden program offerings for children with special needs

PROGRAM COSTS

Recreation Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	238,979	275,914	290,336	
Expenses	249,784	271,813	295,031	
Total	488,764	547,727	585,367	-

STAFFING

Recreation Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	1.27	0.62	0.62	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0	0	0	
Total	2.77	2.12	2.12	

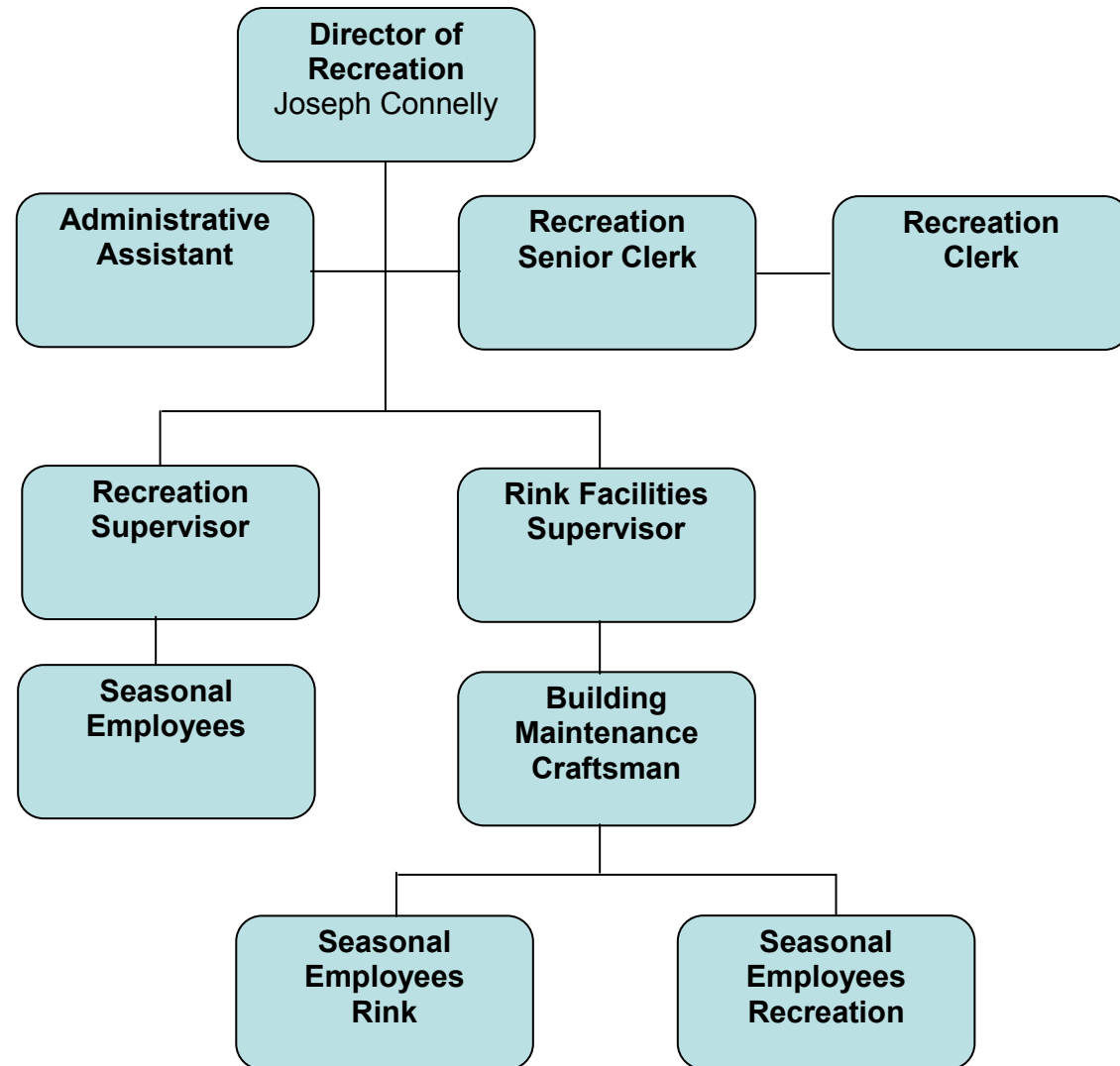


Major Accomplishments for 2013

- Offered a variety of new programs including: Archery, Saturday Night Lights Flag Football, Lego Classes, Toddler Art Classes, Shine Special Needs Soccer Classes, Volleyball Clinic, Expanded Adult Tennis Lessons, Fit Doggie and Me Training, and the ICan Shine Learn to Bike program for youth with special needs
- Offered canoe and kayak rentals at Spy Pond park from Memorial Day till the end of August.
- Renovation and planned capital improvements to Florence Avenue Playground, Summer Street Field safety netting, Ed Burns Arena new Dehumidification System, and Electric Zamboni
- Began design on Hibbert Park and North Union Spray Pool renovations.
- Held Fifth Annual Recreation Department Golf Tournament fundraiser
- Continued community special events such as Town Day Race, Egg Hunt, and the Daddy Daughter Dance.
- Expanded the Kid Care program to 78 students and started the new Fun School pre-school program.

Performance / Workload Indicators

<i>Recreation</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Participants:				
Fall	1,263	1,862	1,875	1,875
Winter	2,012	1,236	1,250	1,250
Spring	786	2,826	2,850	2,850
Summer	1,823	1,165	1,200	1,200
Reservoir Tags:				
Adult Resident	437	423	425	425
Child Resident	395	376	400	400
Senior Citizen	71	60	70	70
Non Resident	24	6	10	10
Resident Family	340	511	500	500
Non Resident Family	27	30	30	30
Resident Family Plus 1	64	74	75	75
Non Resident Family Plus 1	6	-	5	5
TOTAL:	1,364	1,480	1,515	1,515
Reservoir Passes:	5,730	5,375	5,400	5,400





Program Description

The Ed Burns Arena is a self-sustaining Division of the Town of Arlington Recreation Department. The Recreation Department is proud to offer safe, quality, and affordable recreational programs and facilities for citizens of all ages and abilities. The Ed Burns Arena is a newly renovated indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 197' with spectator seating for 1,000 people. Complete snack bar/concession services are available (varying hours) and vending machines are located in the main lobby. Skate rental and sharpening services are also offered. Team rooms are available for those renting ice time. The Ed Burns Arena is open to the public for skating during the months of August through April. Along with seasonal skating opportunities for the public, many school-sponsored hockey programs, as well as private hockey leagues use the rink.

In the off-season the rink bed is used for a variety of activities including roller skating, in-line skating leagues, batting cages, indoor soccer/ lacrosse, tennis, and social dances.

FY2015 Objectives

- Continue to aggressively look to rent ice hours historically not rented including mid-day slots during the weekday with special rates to make these times attractive to the public
- Continue to pursue fundraising opportunities to generate additional revenues; these events will be run in conjunction with the Recreation Division and will include our annual golf tournament
- Seek other alternative opportunities of raising revenue including the addition of a pro shop and video games
- Specialty hockey and skating camps will be rented for the late summer months as well as post season tournaments
- Investigate expanding the capital improvement plan to address issues not addressed in the first three phases
- Expanded off-season activities and leagues will be offered to take advantage of the new sports flooring donated by the Belmont Hill School
- Continue to work with MacGlaughlin Management group to update the capital plan for the rink

Budget Statement

The overall budget for FY2015 will increase by approximately \$18,000 primarily due to an increase in electrical expenditures, DCR lease payments, and salary steps.

The department looks to increase revenues through raising rental fees, additional programming, fundraising, and specialized marketing opportunities. Arlington Recreation will continue to be able to open the rink earlier and extend the existing skating season due to mechanical improvements made during the recent renovation. Extending the season of the rink and renting hours will bring in additional revenues for the department.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	249,724	260,623	273,418	
Expenses	307,716	327,380	330,075	
Total	557,439	588,003	603,493	-

STAFFING

Ed Burns Arena Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.77	0.62	0.62	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	1	1	1	
Total	3.27	3.12	3.12	

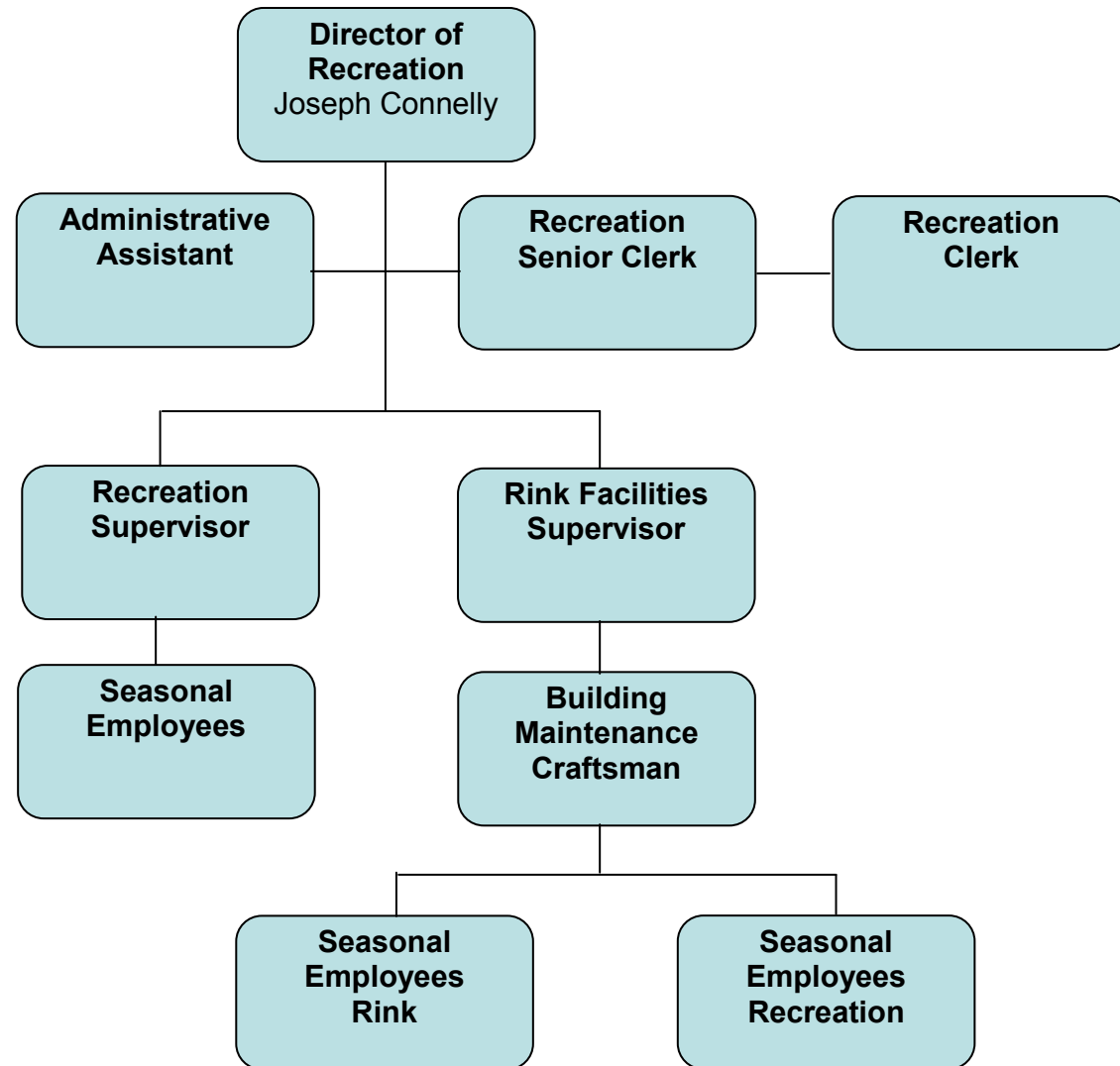


Major Accomplishments for 2013

- Maintained a high quality ice surface throughout the skating season
- Completed phase 3 of the facility capital plan which included a new dehumidification system, new cooling tower, and a new electric zamboni
- Updated the long range capital plan with MacGlaughlin Management group
- Started the Rink Subcommittee to look at creative ways to bring additional ice sheets to the Ed Burns Arena

Performance / Workload Indicators

<i>Ed Burns Arena</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Ice Rental Hours	1,962	1,934	1,900	1,900
Public Skate/Lesson Hours	622	790	750	750
Public Skating Participants:				
Adults	4,258	4,708	4,500	4,500
Children/ Seniors	8,411	8,115	8,400	8,400
Public Skating Passes:				
Adults	53	31	50	50
Children/ Seniors	79	67	75	75
Skate Rentals	2,959	3,378	3,000	3,000
Skate Sharpening	848	691	900	900
Skate Sharpening Passes	9	16	10	10
Stick and Puck	657	1137	1000	1000





Program Description

The Council on Aging (COA) Transportation Program was established as a Town enterprise Fund in 1988. Its purpose is to provide affordable transportation for Arlington seniors and for the disabled regardless of age. The agency's lift-equipped vans were acquired through the Department of Transportation Mobility Assistance Grants.

Keeping non-driving Arlington seniors in the community requires identifying methods of transportation that allows them to remain independent and actively engaged in Arlington. Many seniors are not able to walk to or stand at bus stops, which therefore highlights the critical need for a curb-to-curb transportation program as run through the Council on Aging.

The goal is to also reduce barriers to obtain medical treatment and the COA Vans provide medical rides to out-of-area hospitals such as Lahey Burlington, Mt. Auburn Hospital, Winchester Hospital, and Cambridge Hospital as well as others. The Medical Escort Program is volunteer-based and provides rides to Boston based medical facilities. The COA Transportation Program also manages a Dial A Ride Taxi Program which provides Arlington residents over age 60 with low-cost taxi rides around town.

Budget Statement

As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its program expenses. Program expenses include administrative costs for supervision, driver pay, mandatory training, taxi program expenses, gas, and vehicle repair.

Program revenues are generated through rider fees, Community Development Block Grant (CDBG) funding, a generous grant from the Symmes Medical Use Non Profit Corporation, as well as funding from the Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc. The Council on Aging must continually seek revenue from riders and non-municipal resources in order to continue to offer a low cost transportation option for Arlington residents age 60 and over.

The COA Transportation Department has a high percentage of fixed costs creating the need to look beyond rider fees to generate sufficient revenue to support the operations. There is a great need to continually seek contributions fees to support this valuable program.

STAFFING

Council on Aging Transportation	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical	0.54	0.54	0.54	
Transportation Drivers	1	1	1	
Total	1.54	1.54	1.54	

PROGRAM COSTS

Council on Aging Transportation	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	76,948	79,929	81,654	
Expenses	32,571	41,371	41,371	
Total	109,519	121,300	123,025	



FY2015 Objectives

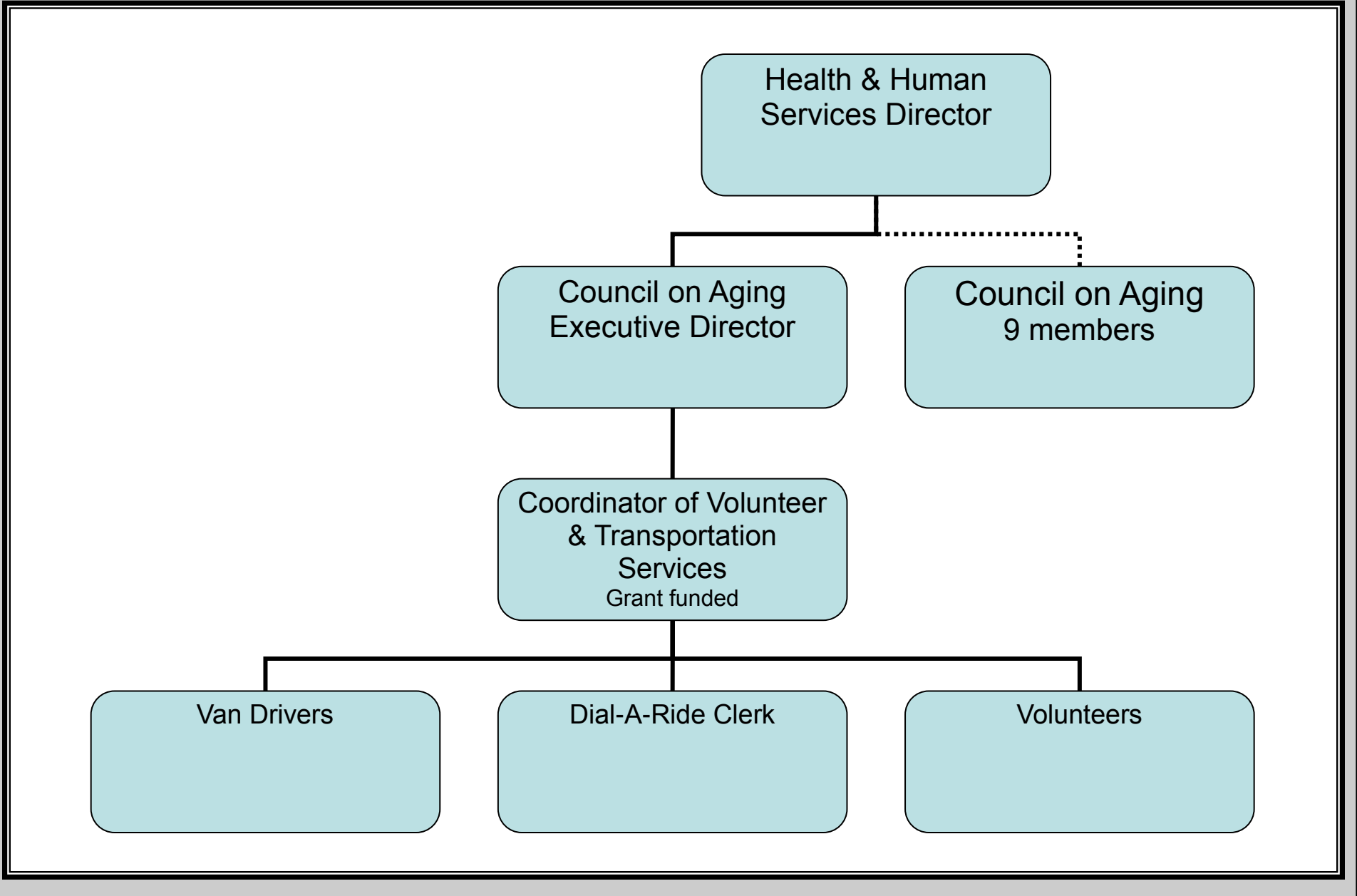
- Seek donations from area hospitals and businesses to generate more revenue
- Seek additional grants to offset van expenses
- Evaluate fees for service
- Increase ridership on the van
- Increase referrals to Dial a Ride and to the MBTA THE RIDE, creating more low cost options for Arlington Seniors
- Continue to improve capturing data necessary to provide the Town with a more comprehensive plan regarding transportation needs and associated costs

Major Accomplishments for 2013

- Received a grant in the amount of \$15,000 from the Symmes Medical Use Non Profit Corporation
- Received a grant in the amount of \$30,000 from Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc. to provide rides for cancer patients
- Received a Massachusetts Department of Transportation grant for a new COA Van
- Added new transportation service called “Every Day Living” which provides transportation to anywhere in Arlington; fee is higher for this service and currently only available on Thursdays
- Utilized ACMi and taped a program explaining transportation options
- Increased transportation counseling to riders; referred many to the MBTA The Ride to increase Arlington seniors transportation options
- Instituted new processes to streamline operations saving time and administrative costs
- Implemented audit controls for the sale/redemption of COA Van tickets and Dial A Ride Taxi tickets
- Developed a Transportation Policy to increase the safety for the drivers and riders
- Developed a new policy for the Volunteer Medical Escort program to address liability, and to insure the utmost safety for the volunteer driver and the Arlington senior
- Instituted a fee for the Medical Escort Program to reduce transportation expenses to reimburse volunteer drivers for mileage

Performance / Workload Indicators

<i>Council on Aging Transportation Fund</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Annual number - one way rides	7,100	7,200	7,400	8,496
Taxi rides	3,000	2,800	3,100	3,700





Program Description

Arlington Youth Counseling Center (AYCC) is a community-based, licensed mental health facility, the mission of which is to promote and support the social and emotional well-being of Arlington youth and families. AYCC accomplishes its mission in the following ways:

- Maintaining a highly qualified, relevant and dedicated clinical team, including a psychiatrist, psychologist, and masters level and clinically licensed social workers
- Providing mental and behavioral health counseling, psychopharmacological services, and other therapeutic support to children, adolescents and families
- Collaborating with Arlington Public Schools to provide in-school counseling, group therapy and other therapeutic services to students, and their families
- Partnering with other agencies and youth-serving organizations to address unmet social, emotional, and behavioral health needs of Arlington youth
- Identifying new programs, strategies, and resources to respond to emerging mental and behavioral health trends
- Providing case management to Arlington residents up to age 59 in need of resource support

Budget Statement

The Arlington Youth Counseling Center strives to achieve financial sustainability through health insurance reimbursements, collection of client copays and deductibles, ongoing quality management, fundraising and grant seeking initiatives, and solicitation of private donations. To advance this goal in FY2015, AYCC will increase the number of reimbursable sessions by 10% and strengthen agency protocols to collect payment. The new electronic medical records and billing system will enable greater efficiency in assessing clinical caseloads and assigning new clients, and will support more consistent and accurate payment practices. AYCC will also continue to secure community contracts, grant and foundation support, and private donations to enhance services to the community and cover operating costs. In FY2015 various positions within the department are increased to address the need for services to youth and families. Grants and insurance reimbursements will cover the costs of the increases.

Performance / Workload Indicators

<i>Youth Services</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Counseling hours	3,118	3,226	3,800	4,000
Clients	278	309	315	320

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	265,754	295,356	360,407	
Expenses	189,394	221,300	231,800	
Total	455,148	516,656	592,207	-

STAFFING

Youth Counseling Center Enterprise Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	0.8	1	1	
Clerical	0.57	0.8	1.5	
School Counseling Program (FTE)	0.0	0.0	0.0	
Professional/Technical	0.0	1.7	1.7	
Total	1.4	3.5	4.2	

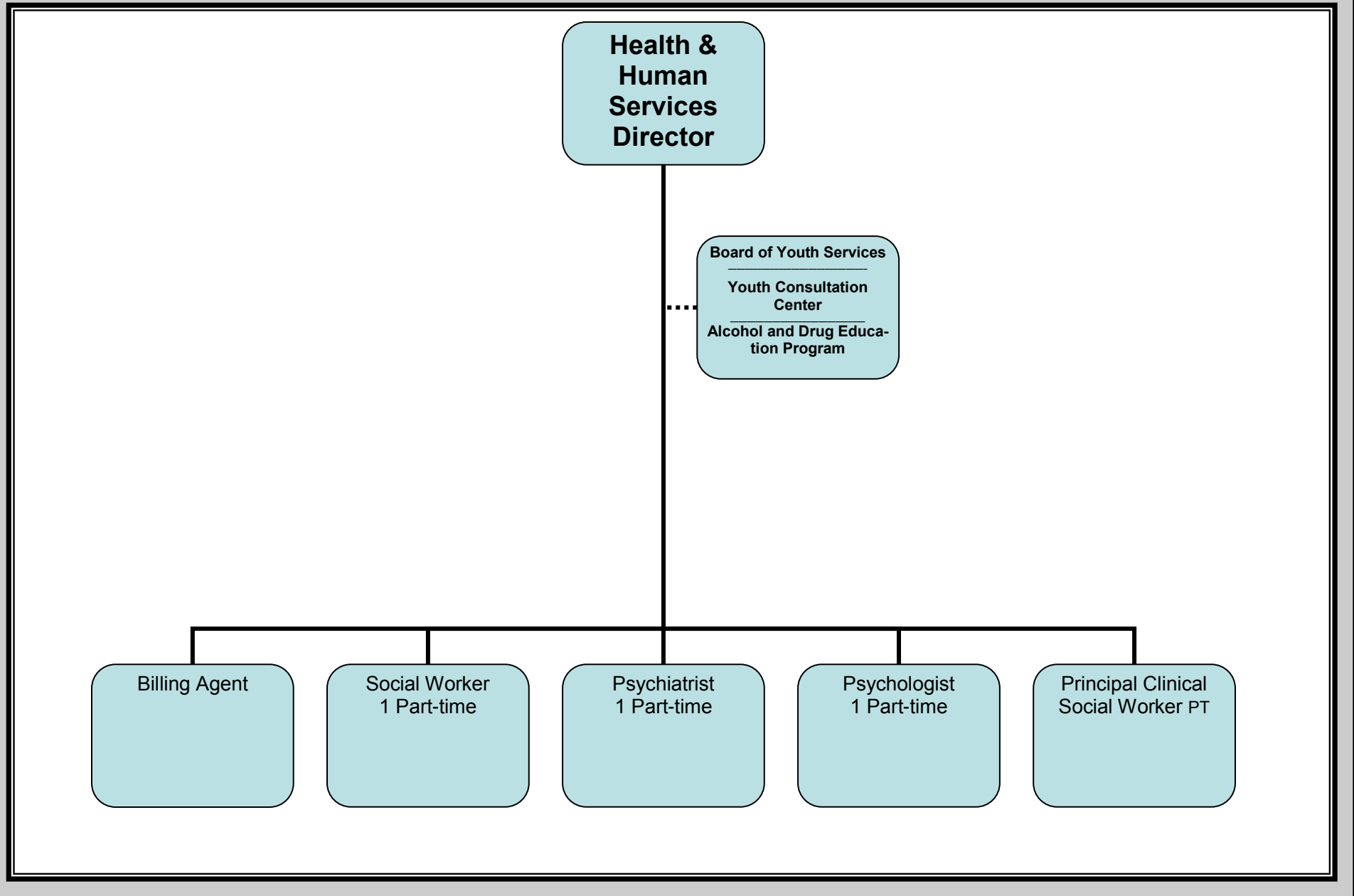


Major Accomplishments for 2013

- Continued to increase financial sustainability through more accurate and consistent client tracking and billing practices by implementing a new electronic medical records and billing system, and trained staff on system utilization
- Hired four new fee-for-service clinicians and one clinical intern to meet demand for services and further reduce client time on wait list
- Reorganized administrative structure and hired a new executive director, clinical director, and assistant clinical director
- Secured grant funding to increase hours for AYCC psychiatrist
- Awarded a CHNA grant to increase advocacy services for survivors of domestic violence
- Received continued grant funding to support substance abuse and case management programming
- Increased the range and scope of counseling services to the schools, including elementary schools, through Project Success
- Continued successful programming in the Workplace and expanded bullying prevention work at Ottoson Middle School
- Implemented a pilot intervention program to address youth substance use among Arlington High School students through motivational interviewing and group counseling
- Strengthened ongoing support groups for parents of challenging children and survivors of domestic violence
- Helped raise over \$40,000 through successful community fundraising events, including "Team Up for AYCC" soccer tournament and the 3rd Annual AYCC Gala, and initiated plans to further refine these initiatives in 2014.

FY2015 Objectives

- Investigate new opportunities for local, state, and federal funding support
- Secure grants from local grant makers and foundations to support existing and new programming
- Improve on reimbursement rates by reviewing codes and negotiating rates with insurance companies
- Advocate for state legislation to increase rates for outpatient child psychiatry and counseling services
- Continue to improve client intake and referral processes to increase the active client caseload and number of reimbursable sessions
- Develop agency-wide proficiency with the electronic medical records system, and maximize its potential to bring in revenue through third party reimbursements and client copays
- Establish a fundraising subcommittee of the Board of Youth Services to work with the executive director to develop a fundraising strategic plan and implement fundraising activities
- Continue to organize, refine, and implement major fundraising initiatives, including the annual "Team Up for AYCC" soccer tournament and AYCC Gala
- Conduct ongoing outreach to private donors, businesses and community partners to raise awareness about the agency and secure donations
- Seek to double funding for the Case Manager position from \$15,000 to \$30,000
- Renew contracts with the Arlington Public Schools, including Project Success, to provide counseling services, group therapy, clinical consultation and project coordination to the schools
- Offer ongoing training opportunities to enhance the clinical capacity of AYCC providers
- Strive to uphold the agency's mission and function in the community as a vibrant, responsive, and welcoming community mental health clinic offering high quality services to Arlington youth and families





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