

**Program Description**

This division is responsible for maintaining the Town's water distribution and sewer collection system. The division makes repairs to the systems as well as responds to calls from homeowners. The division reads all water meters twice a year.

**FY 2008 Objectives**

- Develop operation schedules for routine maintenance such as hydrant flushing and sewer main flushing.
- Provide support for the Water Main Rehabilitation program.
- Install and implement new automated meter reader system (AMR).

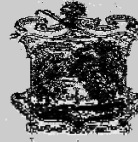
**Budget Statement**

The department will be installing and implementing a new remote read meter system in Fiscal Year 2008. This will allow the department to read meters more frequently and efficiently. The new system will enable the department to more readily detect system leaks. The new system would have the potential for more frequent billing cycles. Installation is projected to be completed by June 2008.

The large capital expense in FY 2007 was to bond the Automated Meter Reader System (AMR). Capital expenses in FY 2008 and future years will pay off this debt as well as continue improvements to our water and sewer systems.

<b>PROGRAM COSTS</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	1,480,716	1,600,806	1,758,644	1,639,845
Expenses	1,670,505	1,801,322	1,963,778	2,025,778
MWRA Assessment	9,252,451	10,084,331	10,385,000	10,173,434
Capital Expenses	1,426,313	4,209,618	3,418,898	3,418,898
<b>Total</b>	<b>13,829,985</b>	<b>17,696,077</b>	<b>17,526,320</b>	<b>17,257,955</b>

<b>STAFFING</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	2	2	2	2
Professional/Technical				
Public Works	13	13	13	13
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

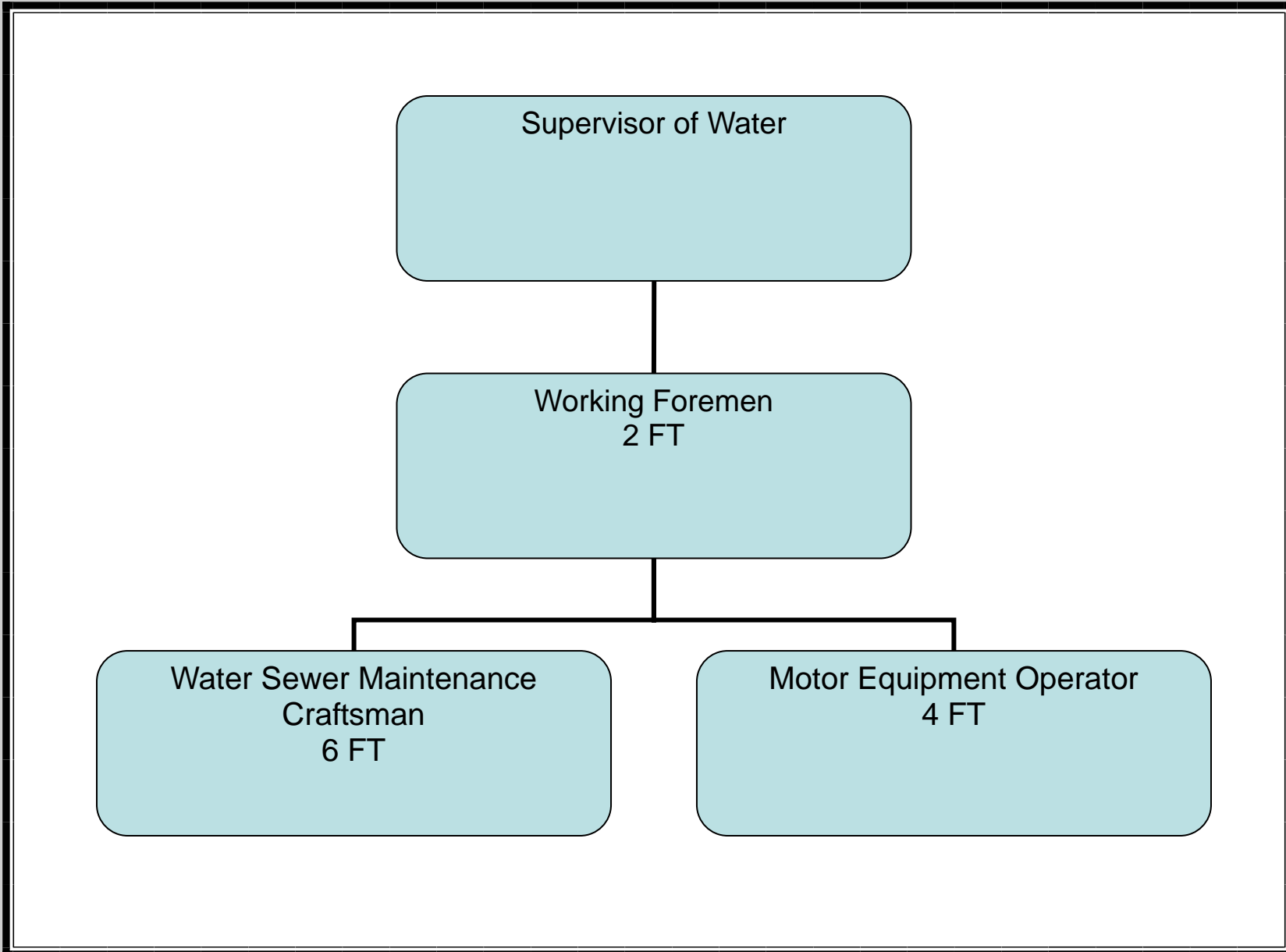


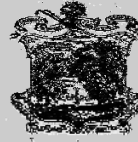
**Major Accomplishments for 2006**

- Utilized GIS mapping system to begin a phased rehabilitation program for the water and sewer systems.

Performance / Workload Indicators				
<i>Water/Sewer</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Water meters read	23,600	23,800	24,000	24,200

Performance / Workload Indicators				
<i>Water/Sewer Enterprise</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Water main leaks repaired	35	13	15	15
New Water services installed	98	49	50	50
Water Quality testing sites	14	14	14	14
Water meter repairs/ replacements	500	175	175	175
Hydrants replaced	20	9	15	15
Catch basins cleaned	456	942	942	942
Cleaned up backlog				





**Program Description**

Arlington Recreation, a self-sustaining division of the town, offers safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. Our staff members are qualified professionals, dedicated to serving the community with excellence and pride. Its primary responsibilities are to plan coordinate and supervise year round recreation and leisure programs. The department operates and manages the Reservoir Beach, the Gibbs School gymnasium, the Veterans Memorial Skating Rink/Sports Center, and the concession stand at the Sports Center. Additionally the department oversees the operations and capital improvements to all the parks and playgrounds in town.

**FY 2008 Objectives**

- Improve the quality of programs offered.
- Diversify programs for residents of varying interests.
- Conduct a customer satisfaction survey to receive feedback on our programs.
- Increase marketing and donations.
- Implement Rec Trak Computer Software at Reservoir Beach.
- Work with Planning Department on development of Open Space Plan.
- Work with Public Works on development of maintenance plan, concentrating on scheduling, and capital improvement plan for parks and recreational facilities.
- Investigate alternative facilities for Recreation Programs.
- Financially secure the Recreation Department through expanded program offerings.
- Continue capital Improvements to our recreational facilities.

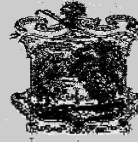
**Budget Statement / Future Outlook**

The department will be restructuring permanent and seasonal staffing needs. Permanent staffing is being decreased and temporary staff is being increased. This staffing change will result in a greater overall savings in salary/wages and health insurance costs.

Arlington Recreation will also be looking to increase program offerings through contractual services. This change will enable Arlington Recreation to expand programming but maintain the program quality of existing programs.

<b>PROGRAM COSTS</b>				
Recreation Enterprise Fund	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Personal Services	322,385	349,601	315,754	315,754
Expenses	225,219	244,504	299,883	299,883
<b>Total</b>	<b>547,604</b>	<b>594,105</b>	<b>615,637</b>	<b>615,637</b>

<b>STAFFING</b>				
Recreation Enterprise Fund	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Managerial	0.5	0.5	0.5	0.5
Clerical	0.5	0.5	0.5	0.5
Professional/Technical	2.8	2.8	2	2
Custodial/Bldg. Maint.	0	0.5	0.25	0.25
<b>Total</b>	<b>3.8</b>	<b>4.3</b>	<b>3.25</b>	<b>3.25</b>

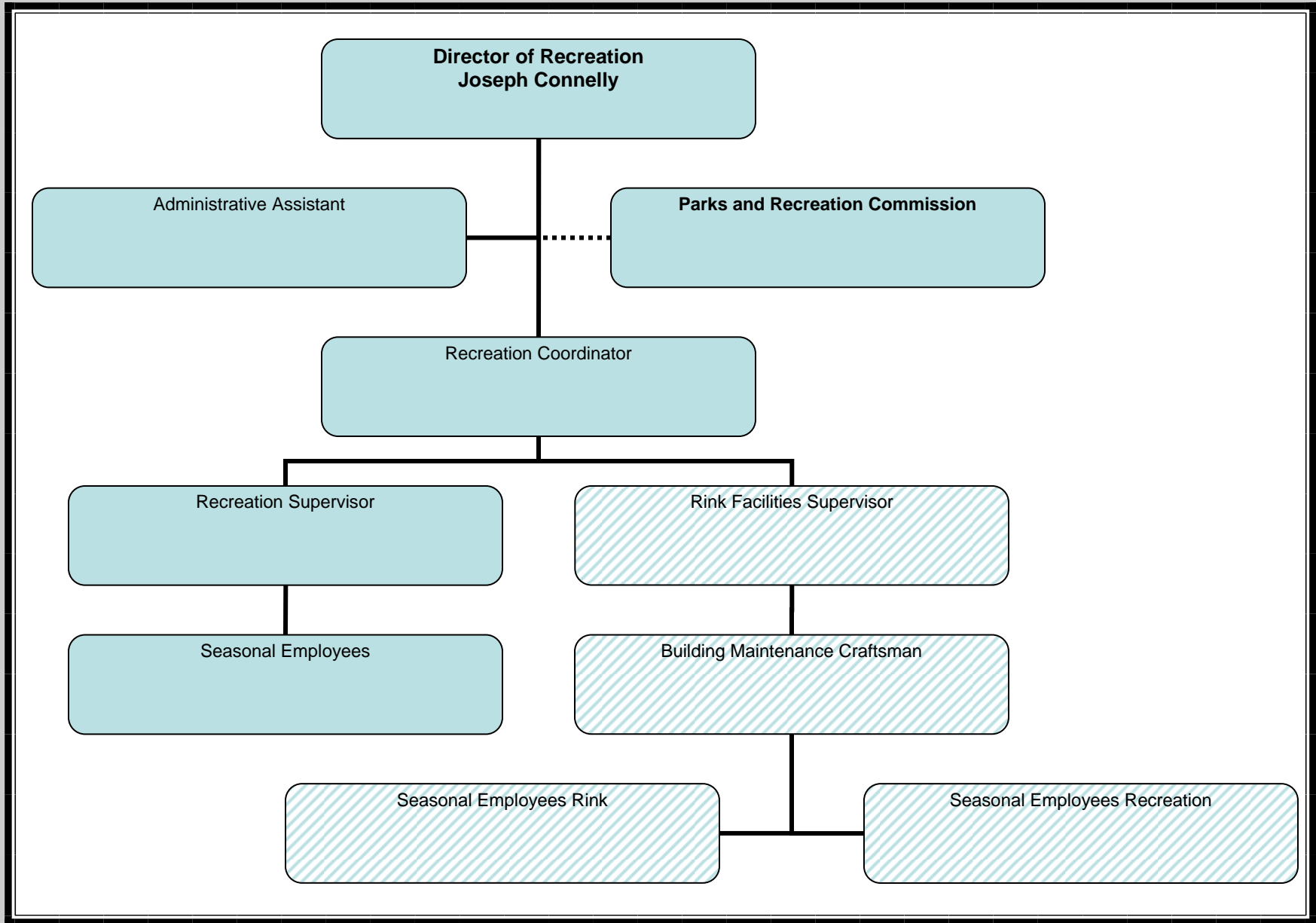


**Major Accomplishments for 2006**

- Offered twenty-six new programs including the following new offerings: fencing, karate, dance and badminton.
- Continued to work on decreasing the deficit in both the Recreation and Rink Enterprise Funds.
- Continued to improve our website by adding program write-ups for viewing on-line.
- Introduced a new design and increased distribution of Recreational Brochures.
- Website upgraded with improvements including new on-line registration and household account maintenance system through Webtrac.
- Developed a customer satisfaction survey to receive feedback on our programs.
- Prepared maintenance plan for Spy Pond recreational area.

Performance / Workload Indicators				
<i>Recreation</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Program offerings:				
Fall	50	56	60	60
Winter	32	37	40	40
Spring	26	43	45	45
Summer	54	53	55	55
Total Participants:				
Fall*	1,148	1,005	1,150	1,150
Winter	1,658	2,031	2,050	2,050
Spring	534	442	500	500
Summer	1,818	1,701	1,820	1,820

\* 2006 Estimate - Fall program registration still active at time of publication





**Program Description**

The Veterans' Memorial Rink is within the Recreation Department. The recreation department offers safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. The department operates and manages the Veterans Memorial Skating Rink/Sports Center, and the concession stand at the Sports Center.

The rink facility is used for ice skating from September to April and in the summer for recreational programs. Along with skating for the public, the rink is used by many school sponsored hockey programs as well as private hockey leagues. The facility offers skate rentals and sharpening services. A concession stand is open during the hours that the rink is operating.

**FY 2008 Objectives**

- Aggressively look to rent ice hours historically not rented.
- Continue Ice Maintenance Training for all Full-time rink staff.
- Pursue fundraising opportunities to generate additional revenues.
- Work with local organizations through collaborative special events and programming.
- Implement immediate improvements to stabilize refrigeration system and work on plan with Town, State, and users to implement recommended major renovation.

<b>PROGRAM COSTS</b>				
<b>Veterans' Memorial Rink Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	235,762	211,686	191,022	191,022
Expenses	207,878	256,091	275,383	275,383
<b>Total</b>	<b>443,640</b>	<b>467,777</b>	<b>466,405</b>	<b>466,405</b>

**Budget Statement / Future Outlook**

The department looks to increase revenues through increased recreation programming and increased fees at the ice rink. The department looks to evaluate current expenses including permanent and temporary staffing. The current hourly fee structure may change to include a separate building capital improvement fee.

Permanent staffing is being decreased and temporary staff is being increased. This staffing change will result in a greater overall savings in salary/wages and health insurance costs. This change will also give the department greater flexibility in employee scheduling.

Off-season facility activities will be increased to include a wide range of offerings for the community to enjoy. Increasing use of the facility from April – August will result in greater departmental revenue.

<b>STAFFING</b>				
<b>Veterans' Memorial Rink Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	0.5	0.5	0.5	0.5
Clerical	0.5	0.5	0.5	0.5
Professional/Technical	1.2	1.2	0	0
Custodial/Bldg. Maint.	1	1	1.75	1.75
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>2.75</b>	<b>2.75</b>

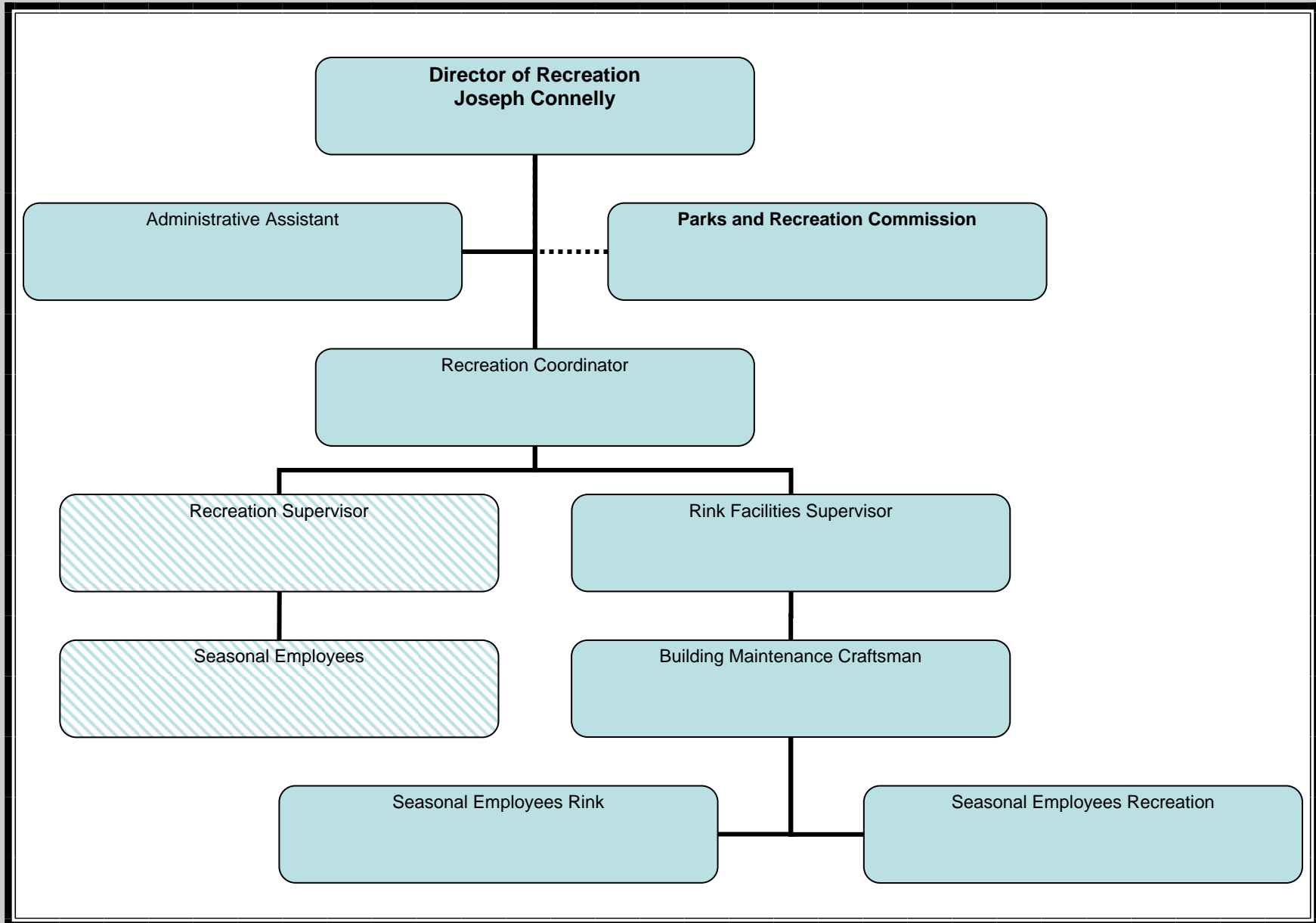
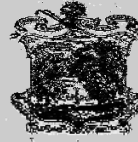


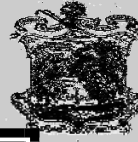
**Major Accomplishments for 2006**

- Fully integrated the Rec Trac Computer Software for facility scheduling.
- Begin process for a multi-year facility capital improvement plan.
- Maintained a high quality ice surface throughout the skating season.
- Fully integrated credit card services through Rec Trac for ticket booth and concession stand.
- Rink staff attended refrigeration training as part of the Ice Maintenance training program.

<b>Performance / Workload Indicators</b>				
<b><i>Veterans' Memorial Rink</i></b>	<b>FY 2005 Actual</b>	<b>FY2006 Actual*</b>	<b>FY2007 Estimated</b>	<b>FY2008 Estimated</b>
Ice Rentals - Hours	2,520	2,186	2,520	2,520
Rec. and Public Skating Hours	420	420	450	450
Public Skating Participants:				
Adults	3,106	2,624	3,106	3,106
Children/ Seniors	9,517	7,022	9,517	10,000
Public Skating Passes:				
Adults	45	33	45	45
Children/ Seniors	124	85	124	124
Skate Rentals	2,917	2,165	2,917	2,917
Skate Sharpening	274	351	350	350
*Fall 2006 season was still in progress at time of publication				







**Program Description**

Youth Services works toward the prevention, treatment, and resolution of problems relating to the children and youth of the Town and advises and assists other agencies concerned with such matters. Its primary responsibilities include:

- Provide therapeutic services to children, adolescents, and their families.
- Provide assessment and diagnostic services to children, adolescents and their families.
- Provide emergency services and referral services to children, adolescents, and their families.
- Provide psychopharmacological services to children, adolescents, and their families.
- Provide consultations and assistance to other Arlington agencies interfacing with children, adolescents and their families
- Provide prevention and education programs regarding substance abuse to children, adolescents, and their families.
- Provide training and supervision to 23 graduate students assigned to AYCC for internships.
- Provide counseling services in the Arlington Public Schools for Special Education system-wide and for general education in all elementary schools.

**FY 2008 Objectives**

- Maintain search for additional state funding.
- Maintain search for additional non-governmental funding.
- Maintain program in face of fiscal constraints.
- Participate as a member of the Arlington Youth Health and Safety Coalition.
- Continue to improve the school based counseling program and the graduate intern program.

**Budget Statement / Future Outlook**

There have been many changes in program expansion and administrative personnel during the past year. Part of that transition included providing counseling services to the Arlington Public Schools resulting in increases in part time personnel. The coming year will be one of consolidating the transitions now in progress.

Youth Services is committed to:

- Continue to provide high quality mental health services to Arlington children and families.
- Maintain successful relationships with insuring entities to be able to provide reimbursement for client costs.
- Work closely with the Arlington Public School system to make sure the expanded working relationship addresses the needs of all students.
- Meet the challenges of this work with creativity and flexibility.

<b>PROGRAM COSTS</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	206,880	326,407	480,587	480,587
Expenses	54,741	44,836	57,488	57,488
<b>Total</b>	<b>261,621</b>	<b>371,243</b>	<b>538,075</b>	<b>538,075</b>

<b>STAFFING</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial		0.8	0.8	0.8
Clerical		1	1	1
School Counseling Prog.(FTE)		2.54	2.54	2.54
Professional/Technical	3.93	3.91	3.91	3.91
<b>Total</b>	<b>3.93</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>

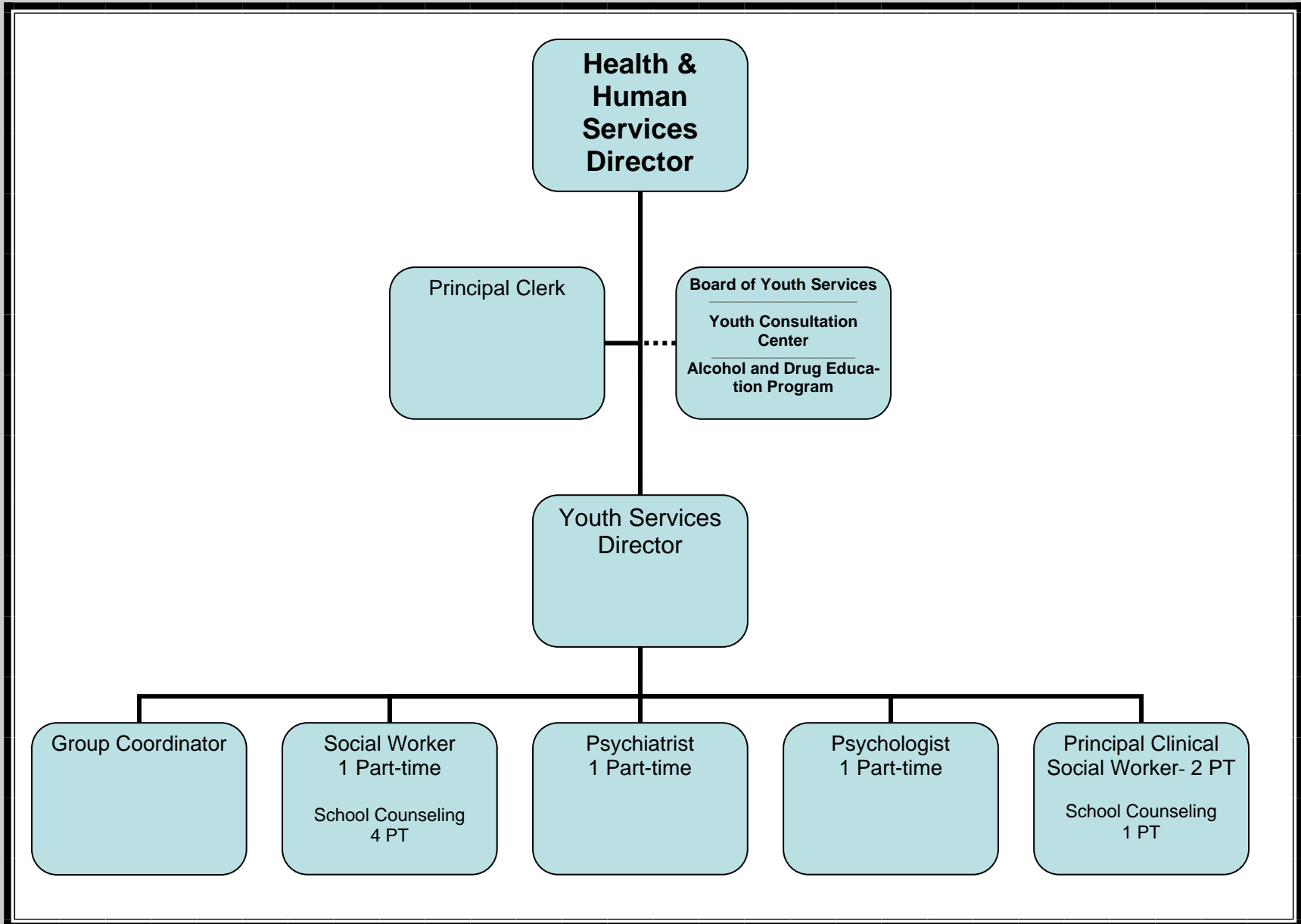


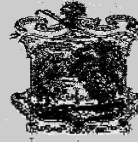
**Major Accomplishments for 2006**

- Annual sand therapy workshop for 40 professionals from the New England area.
- Graduated seven interns from successful field placements.
- Expanded counseling program with the Arlington Public Schools, including:
  - Counseling services for special education students with Individual Education Plans.
  - Consultation to the Arlington Public Schools Pre-School Clinic.
  - In-school counseling to school programs: Work Place, CLASS, Assist Program, and Special Education classrooms at Thompson, Hardy, Stratton, and Peirce elementary schools.
  - Pilot program at the Brackett School to provide counseling to the general school population.
  - Planned and implemented with the Superintendent to expand this pilot starting 9/06 to all elementary schools.
  - Recruiting, training and supervising 23 graduate interns to provide a full range of in school counseling services.
- Counseled 404 children and parents.
- Trained 75 peer leaders at Arlington High School.
- Began analysis of the assistance needs of Arlington families through a newly-developed spreadsheet.

Performance / Workload Indicators				
	FY 2005	FY2006	FY2007	FY2008
	Actual	Actual	Estimated	Estimated
Counseling hours	4,662	4,870	5,100	5,100
Clients	344	404	460	460

Performance / Workload Indicators				
	FY 2005	FY2006	FY2007	FY2008
	Actual	Actual	Estimated	Estimated
Food Panty Average Monthly Distribution	330	335	335	350
Assistance Program - Families served	56	75	85	90





**Program Description**

The Council on Aging (COA) Transportation Program, through its lift-equipped vans and its subsidized taxi program, provides basic access to the community and its services for Arlington's elderly and disabled. The program's primary services are to offer out-of-town trips for medical appointments, as scheduling allows, and trips to/from the Senior Center for its programs and services.

**FY 2008 Objectives**

- Increase the number of Volunteer Medical Escorts who drive elder clients to and from their scheduled medical appointments.
- In the light of increasing expenses and in the absence of municipal funding, to consider all options in order to assure continuity of services, within the constraints of budget and personnel.
- Critically review the division's most in-demand service, the Council on Aging's Transportation Program: to examine its current services, budgetary status and fiscal health, its ability to meet identified needs, and to design an approach to any problematic issues identified.

**Budget Statement / Future Outlook**

Supported by program revenues and CDBG funding, the COA Transportation Program is one of the agency's most often-used services. It operates at near capacity, bringing seniors to and from the Senior Center and to their medical appointments in surrounding towns. As evidenced by the past two years, there is increasing demand for out-of-town medical trips, more time-intensive than in-town trips, and fewer calls for trips to the Senior Center. The result is a decrease in the overall number of trips, but longer average per-trip times.

The number of seniors is expected to double by the year 2030; this will put much demand on those who provide services for the elderly. As the "baby boomer" generation now turns 60, more and varied services will be required from senior services agencies and organizations.

<b>PROGRAM COSTS</b>				
<b>Council on Aging Transportation</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	61,596	71,339	72,913	70,677
Expenses	29,743	44,500	32,100	32,100
<b>Total</b>	<b>91,339</b>	<b>115,839</b>	<b>105,013</b>	<b>102,777</b>

<b>STAFFING</b>				
<b>Council on Aging Transportation</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	0.8	0.8	0.8	0.8
Transportation Drivers	1.5	1.5	1.5	1.5
<b>Total</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>



**Major Accomplishments for 2006**

- Secured subsidy funding for low-income seniors' medical transportation.
- Increased the number of Volunteer Medical Escorts who drive elder clients to and from their scheduled medical appointments.
- Established a new subsidy program, The Sevoyan Dial-a-Ride Scholarship Pilot Program, to address the local transportation needs of low-income seniors.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Annual number - one way rides	6,351	8,213	6,500	6,500

