



SECTION V

ENTERPRISE FUNDS



ENTERPRISE FUNDS

WATER/SEWER • RECREATION • VETERANS' MEMORIAL
RINK • COUNCIL ON AGING TRANSPORTATION •
YOUTH SERVICES



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 2007 Objectives

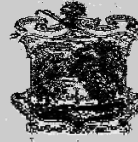
- Develop operation schedules for routine maintenance such as hydrant flushing and sewer main flushing.
- Provide support for the Water Main Rehabilitation program.
- Implement new automated meter reader system (AMR).

Budget Statement

This budget has an appropriation for a new remote read meter system. 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.

PROGRAM COSTS				
Water/Sewer Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	1,399,928	1,586,579	1,600,806	
Expenses	10,482,311	12,982,877	16,095,271	
Total	11,882,239	14,569,456	17,696,077	

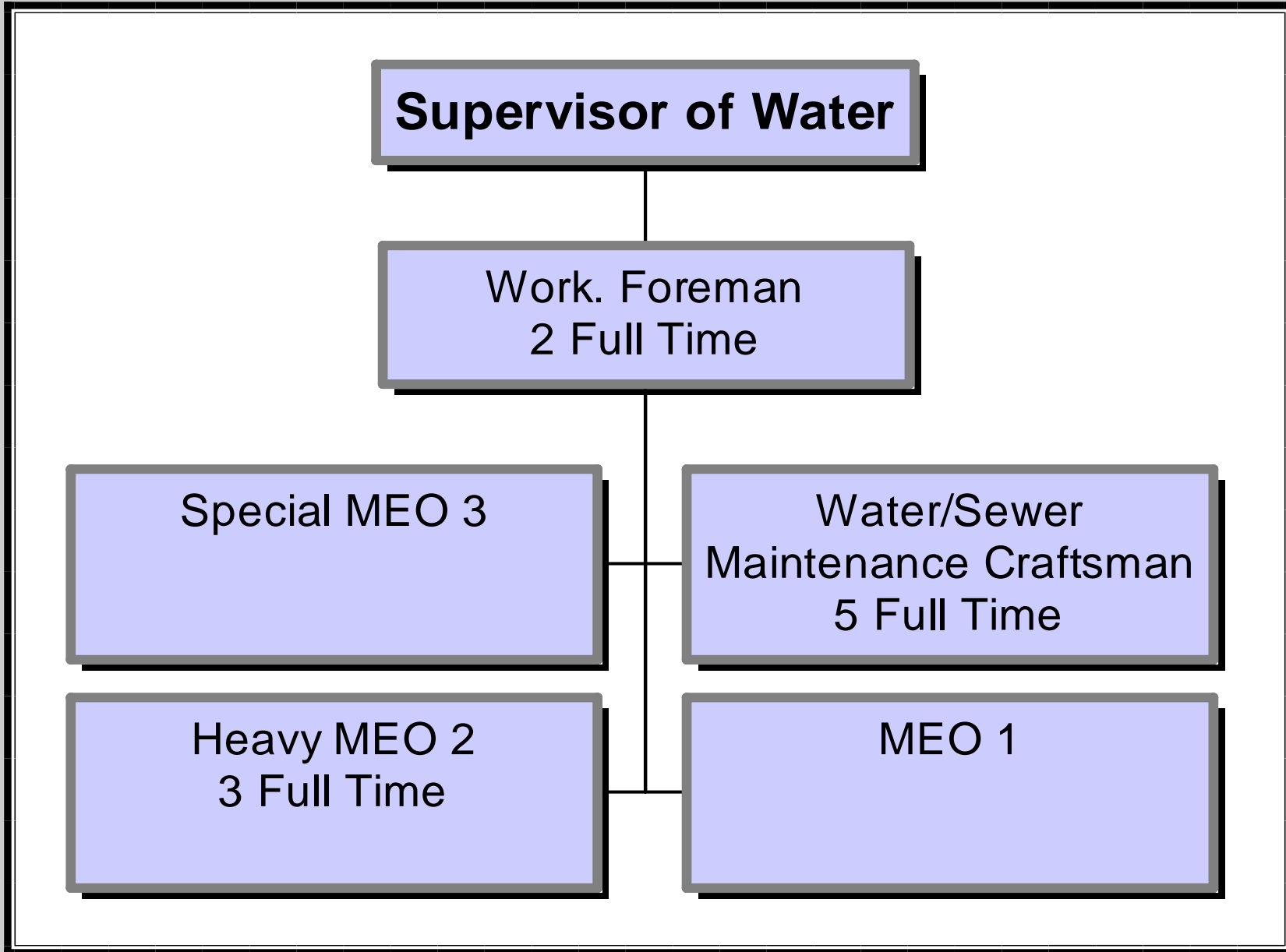
STAFFING				
Water/Sewer Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	2	2	2	
Professional/Technical				
Public Works	13	13	13	
Total	15	15	15	



Major Accomplishments for 2005

- Serviced 480 sewer blockages
- Repaired water main leaks at 35 locations
- Installed 98 new water services
- Sampled 14 locations weekly for water quality
- Replaced 20 hydrants
- Repaired/replaced over 500 water meters

Performance / Workload Indicators				
<i>Water/Sewer</i>	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Water meters read	23,600	23,800	24,000	24,200





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 Sports Center. Additionally the department oversees the operations and capital improvements to all the parks and playgrounds in town.

FY 2007 Objectives

- Increase adult, senior and family program offerings.
- Improve the quality of programs offered.
- Expand concession stand operation to year-round.
- Introduce a customer satisfaction survey to receive feedback on our programs.
- Prepare maintenance and implementation plan for all recreational facilities.

PROGRAM COSTS				
Recreation Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	328,912	319,299	341,164	
Expenses	171,463	284,804	341,504	
Total	500,375	604,103	682,668	

Budget Statement / Future Outlook

The division anticipates an increase in Gibbs Gym rentals and receipts. The division will be restructuring seasonal staffing needs.

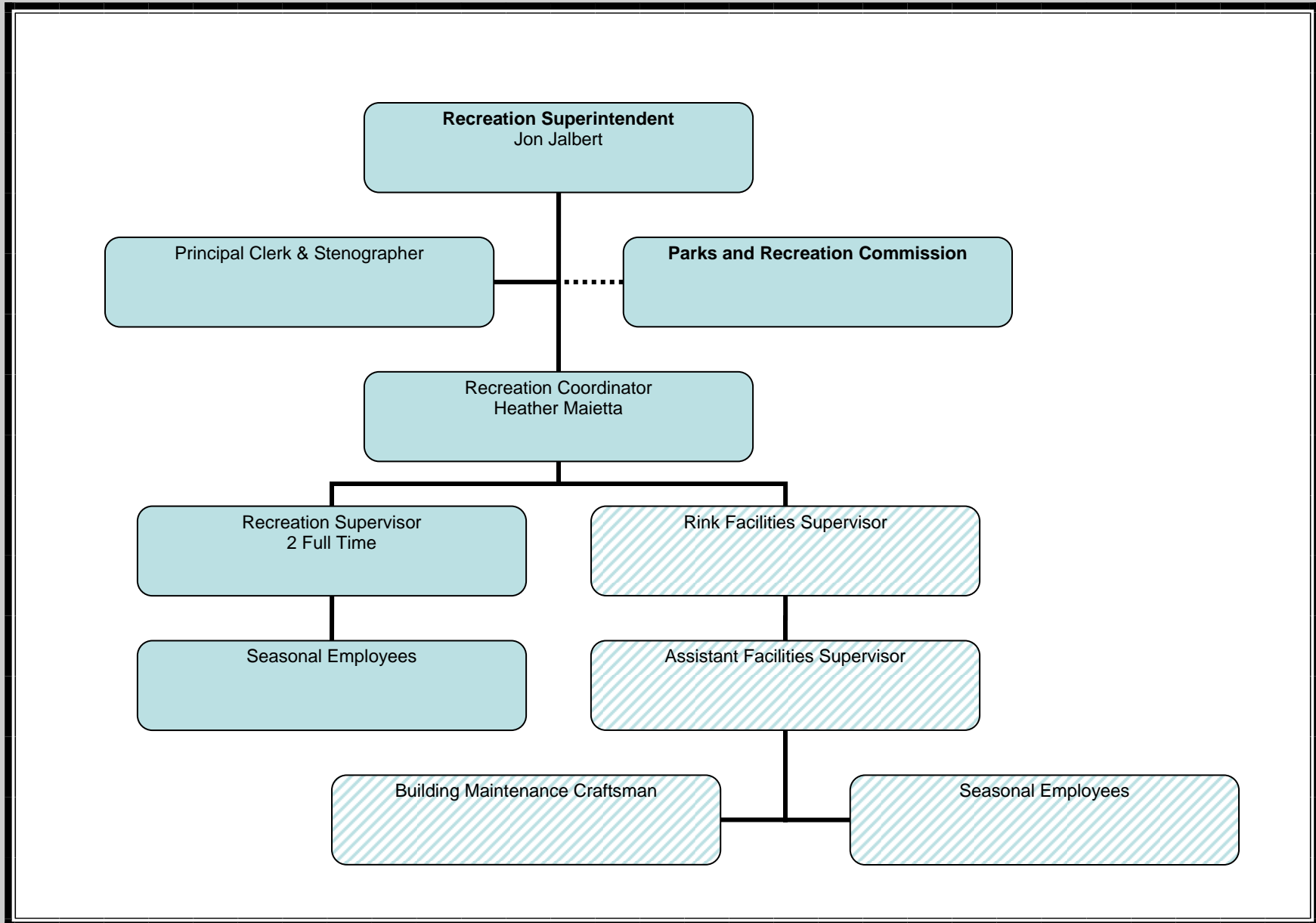
STAFFING				
Recreation Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.5	0.5	0.5	
Professional/Technical	2.8	2.8	2.8	
Public Works	0	0	0.5	
Total	3.8	3.8	4.3	

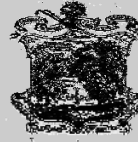


Major Accomplishments for 2005

- Offered twenty new programs and fifteen of them successfully ran.
- Added twenty-one additional sessions to currently established programs.
- Offered four new special events.
- Hired a Program Coordinator
- Eliminated or significantly reduced the deficit in both the Recreation and Rink Enterprise Funds.
- Introduced a new design and increased distribution of Recreational Brochures.

Performance / Workload Indicators				
<i>Recreation</i>	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Program offerings:				
Fall	61	78	80	80
Winter	71	83	90	90
Spring	20	26	30	30
Summer	81	116	125	125
Total Participants:				
Fall	887	1,042	1,100	1,100
Winter	1,436	1,458	1,550	1,550
Spring	515	486	500	500
Summer	1,744	1,819	1,900	1,900





Program Description

The Veterans' Memorial Rink is a division of 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 2007 Objectives

- Expand concession stand operation to year-round if budget allows.
- Continue Ice Maintenance Training for all Full-time rink staff.
- Prepare maintenance and implementation plan for all recreational facilities.
- Pursue fundraising opportunities to generate additional revenues

PROGRAM COSTS				
Veterans' Memorial Rink Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	209,021	232,998	225,249	
Expenses	183,180	219,336	266,591	
Total	392,201	452,334	491,840	

Budget Statement / Future Outlook

The division anticipates a decrease in ice rentals due to increase in general public skating sessions and skating lessons. The division will be restructuring seasonal staffing needs.

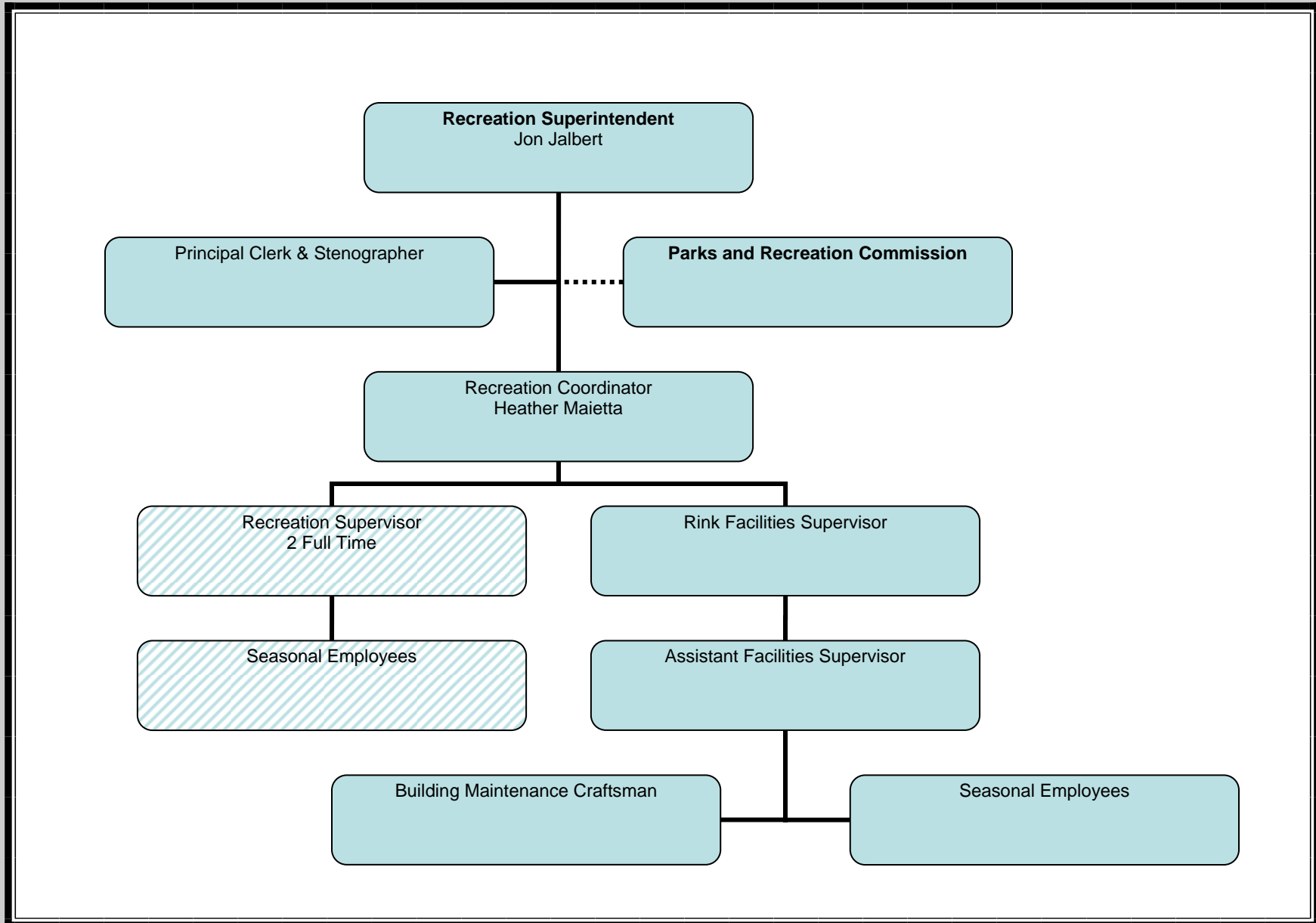
STAFFING				
Veterans' Memorial Rink Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.5	0.5	0.5	
Professional/Technical	1.2	1.2	1.2	
Public Works	1	1	1.5	
Total	3.2	3.2	3.7	



Major Accomplishments for 2005

- Eliminated Rink Enterprise Deficit
- Applied for, and received, a 20-year lease with an option of 5 additional years from the Commonwealth of Massachusetts for the maintenance and operation of the Veterans' Memorial Rink/ Sports Center.

Performance / Workload Indicators				
<i>Veterans' Memorial Rink</i>	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Ice Rentals	1,828	1,778	1,900	1,900
Rec. and Public Skating Hours	445	420	450	450
Public Skating Participants:				
Adults	2,211	2,826	3,000	3,000
Children/ Seniors	7,432	9,266	10,000	10,000
Skate Rentals	2,025	2,514	3,000	3,000
Skate Sharpening	22	129	300	300





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 instruction and supervision to a corps of graduate students assigned for internships to AYCC.

FY 2007 Objectives

- Maintain search for additional state funding.
- Maintain search for additional non-governmental funding.
- Maintain program in face of fiscal constraints.

Budget Statement / Future Outlook

Establishment of relationship with neighborhood Health will provide increased counseling for the citizens of Arlington. The director, who will be retiring at the end of fiscal year 2006 will be working with the Town manager on a smooth transition and reorganization of duties and responsibilities within the division. It is anticipated that the school counseling program will be expanded.

PROGRAM COSTS				
Youth Services Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	199,135	246,405	256,684	
Expenses	52,878	44,836	44,836	
Total	252,013	291,241	301,520	

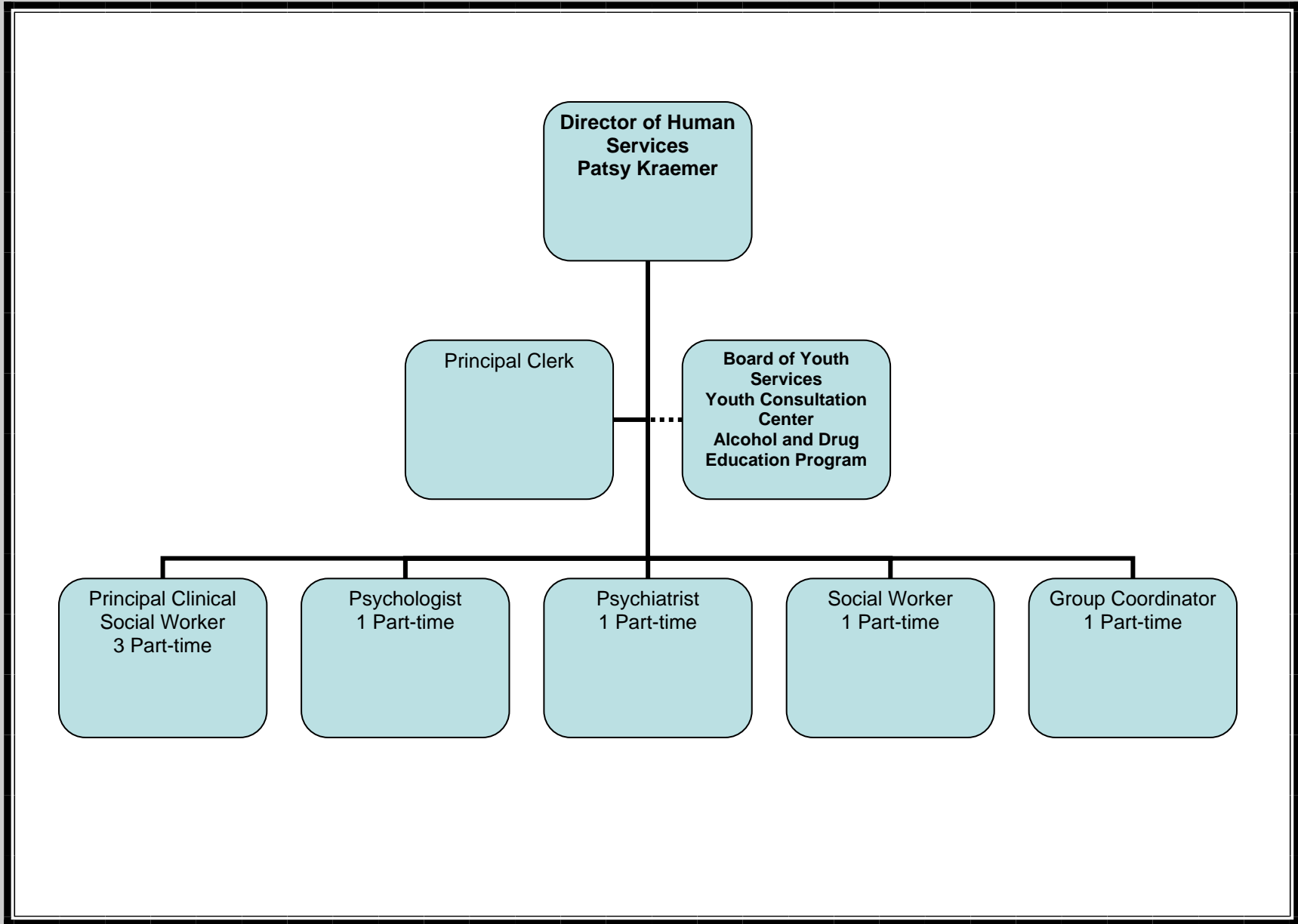
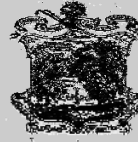
STAFFING				
Youth Services Enterprise Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Professional/Technical	3.56	3.93	3.84	
Total	3.56	3.93	3.84	



Major Accomplishments for 2005

- Implemented a sand therapy workshop for 40 professionals from the New England area.
- Graduated seven interns from successful field placements.
- Implemented an expanded counseling program with the Arlington Public Schools, including:
 - Provision of counseling services for Individual Education Plans in special education
 - Weekly consultation with Arlington Public Schools Pre-School Clinic
 - In-school counseling program with Work Place, CLASS, Ottoson Middle School Assist Program, Peirce and Hardy special classroom learning programs.
- Counseled 344 children and parents.
- Increased staff knowledge of expressive therapies techniques.
- Trained 75 peer leaders at Arlington High School

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
	Actual	Actual	Estimated	Estimated
Counseling hours	5,707	4,662	5,000	5,000
Clients	341	344	450	450





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, and trips to/from the Senior Center for its programs and services.

FY 2007 Objectives

- Through the joint efforts of the Council's Transportation Committee and its Director, to complete a critical review of the transportation program's operating budget.
- To review the transportation needs of Arlington's elders and disabled, and to adjust services accordingly.
- In the light of increasing expenses and in the absence of municipal funding, to consider all options in order to assure continuity of services.
- Continue to seek and secure subsidy funding for low-income seniors' medical transportation.
- Maintain and increase the number of Volunteer Medical Escorts who drive elder clients to and from their scheduled medical appointments.

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 begins to turn 60 in 2006, more and varied services will be required from senior services agencies and organizations.

PROGRAM COSTS				
Council on Aging Transportation	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	62,823	65,480	71,339	
Expenses	37,868	45,100	44,500	
Total	100,691	110,580	115,839	

STAFFING				
Council on Aging Transportation	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	0.8	0.8	0.8	
Public Works	1.5	1.5	1.5	
Total	2.3	2.3	2.3	



Major Accomplishments for 2005

One of the most in-demand of all COA services is that of transportation. Transport to and from the Senior Center's social, nutrition, and health & wellness programs predominated. Program accomplishments in 2005 include:

- through the agency's lift-equipped vans, and the subsidized taxi program, approximately 10,000 affordable one-way rides were provided to Arlington's elderly and disabled;
- approximately four hundred one-way rides provided at no cost to seniors for their medical appointments, including trips to Boston area hospitals, by volunteer medical escorts;
- over seven hundred one-way affordable medical appointment rides to Lahey/Burlington and Lahey/Lexington that were subsidized by the Council on Aging Transportation Program;
- COA van drivers and transportation coordinator were recertified in first aid, CPR, wheelchair securement, defensive driving, and sensitivity training in concert with the ADA.
- With the closing of the doctor's offices at Symmes, and the Lahey Broadway offices months away from completion, the COA, in cooperation with the Arlington Housing Authority, developed a subsidized transportation program for seniors going to doctor's appointments at Lahey-Burlington and Lahey-Wall Street.
- While the agency continues to receive funding through the Community Development Block Grant Program, such funding was reduced for this fiscal year, particularly in the area of transportation support. The Dial-a-Ride client fee was raised in February. This was a reflection of increased program costs, such as fuel, maintenance and repair of the vans, salary increases, and dial-a-Ride contract costs.

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
	Actual	Actual	Estimated	Estimated
Monthly number - one way rides	8,659	6,351	6,500	6,500

