



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.

Budget Statement

The FY2016 Budget assumes a 0% rate increase.

The request for the Water/Sewer budget is down by \$46,057.

MWRA costs from FY2015 to FY2016 have been held level due to a reduction in our calculated assessment by the MWRA. Significant efforts over the past several years to improve and repair the Town's sewer system have resulted in lower amounts of sewerage sent to the MWRA for treatment.

The Department's Personnel Services Budget increases by \$34,662, due to step and longevity increases as well in increases to the offset costs applied to other departments.

Capital and Debt costs have decreased by \$183,019, due primarily to additional funds made available by the MWRA for water and sewer improvements projects. These funds are offered as both grants and zero interest loans.

Requests for Retirement Costs and Indirect Charges increase by \$99,217.

FY2016 Objectives

- Investigate the use of a seasonal water rate to adjust billing for irrigation use.
- Ongoing 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.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	1,944,037	2,060,731	2,095,393	
Expenses	2,706,092	2,884,120	2,993,271	
MWRA Assessment	12,215,105	12,719,200	12,712,349	
Capital Expenses	1,949,668	2,154,178	1,971,159	
Total	18,814,902	19,818,229	19,772,172	-

STAFFING

Water/Sewer Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 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	

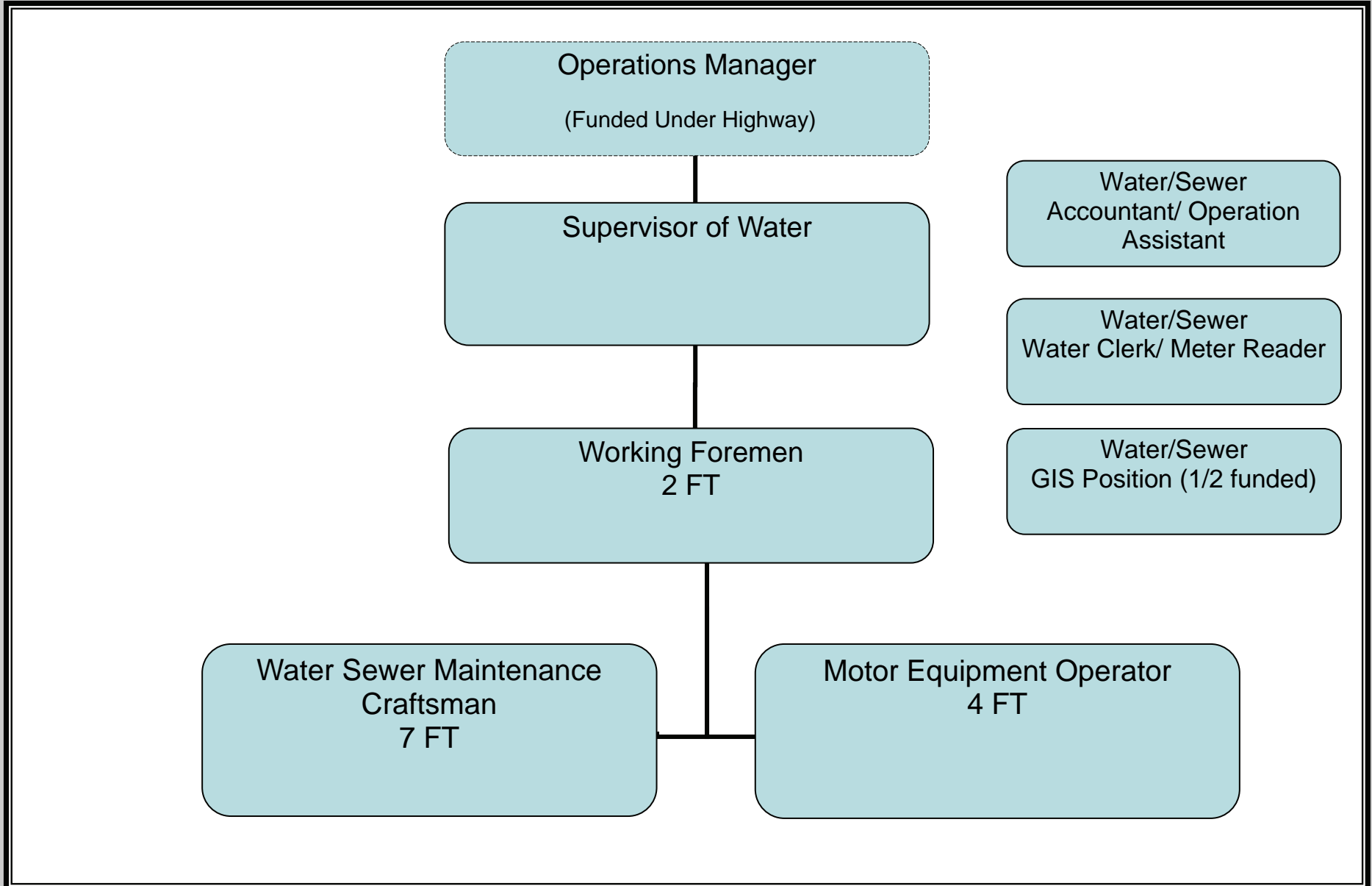


Major Accomplishments for 2014

- Implemented Quarterly Billing cycle for all user accounts.
- Replaced 324 water meters.
- Provided water use data to the Town Treasurer for billing.
- Repaired water main leaks at 54 locations.
- Repaired water service lines at 87 locations.
- Replaced 30 hydrants.
- Flushed over 347 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 766 mark outs for underground excavation work.

Performance / Workload Indicators

<i>Water/Sewer Enterprise</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Water Meters Read	25,160	50,320	50,320	50,320
Repair Water Main Leak/Break	36	54	40	40
Repair Water Service Leak	68	87	50	50
Repair or Install Meter	336	324	2,500	7,500
Repair or Install Hydrant	49	30	60	60
Catch Basins Cleaned	17	37	50	50
Flush a Sewer Back-Up	76	121	125	125
Replace or Install Sewer Pipe	32	74	75	75
Flush a Sewer Main	187	226	175	175
Excavation Mark outs	302	766	750	750
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.

FY2016 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 the department's state licensed after school program and pre-school program.
- Continue to work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds.

Budget Statement

Overall, the FY2016 expense budget will increase by \$17,422 which is primarily due to increased expenses at the Gibbs Gymnasium and increased seasonal salary costs due to the increase in the minimum wage.

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 our newly licensed pre-school program will expand which will also increase revenues.

The department will coordinate and supervise capital improvements of its 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.

PROGRAM COSTS

Recreation Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	281,650	290,336	300,529	
Expenses	286,831	295,031	302,260	
Total	568,481	585,367	602,789	-

STAFFING

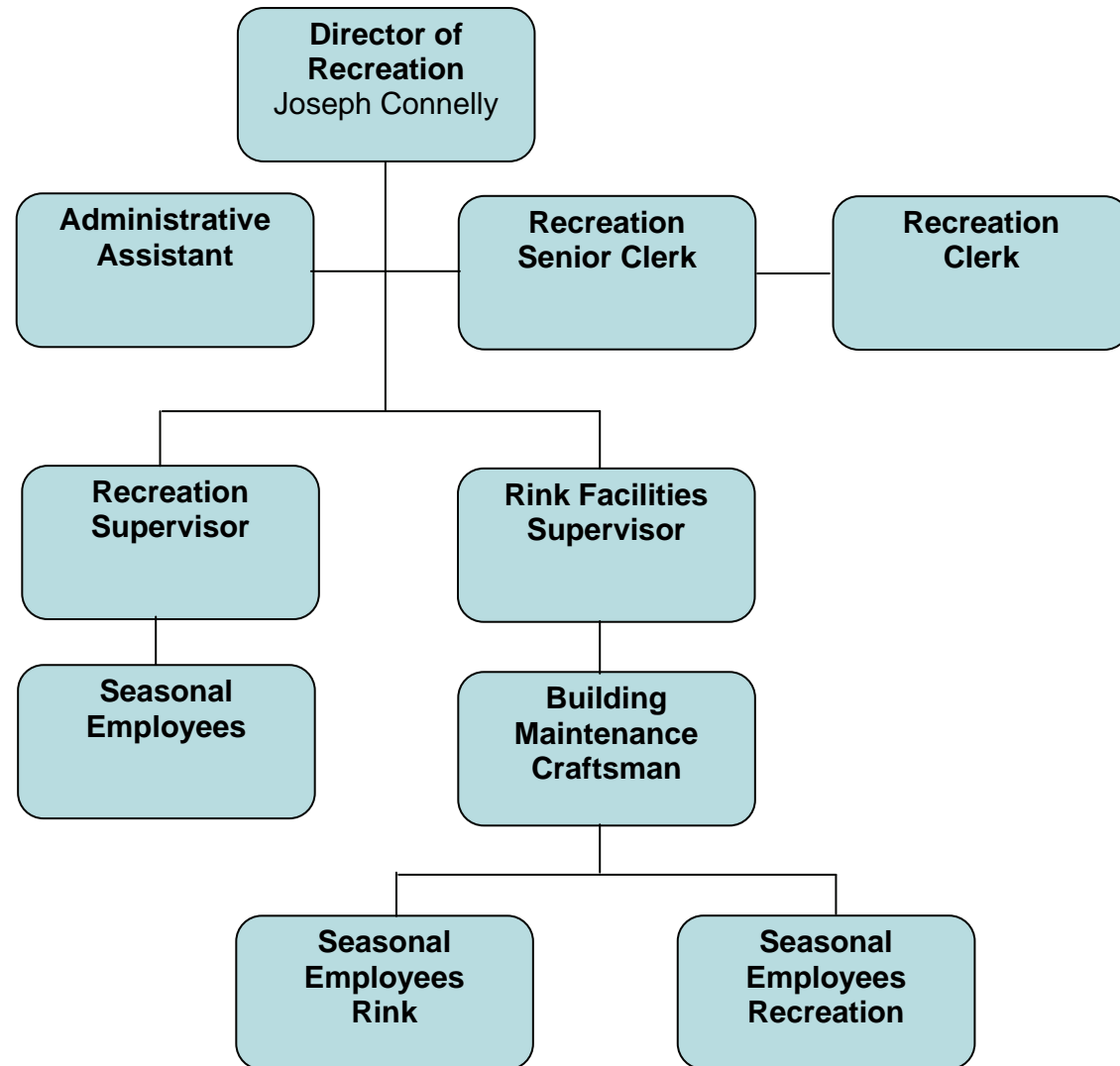
Recreation Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.62	0.62	0.85	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0	0	0	
Total	2.12	2.12	2.35	



Major Accomplishments for 2014

- Offered a variety of new programs including: A Family Fitness Expo., Flag Football, Fall Lacrosse, Middle School Field Hockey, Expanded Travel Basketball Grades, Futsal League, Outdoor Summer Concerts and Performances at the Reservoir Beach, and various spring leagues at the Ed Burns Arena.
- Offered canoe and kayak rentals at Spy Pond park from June till the end of August.
- Renovation and planned capital improvements to Hibbert Street Playground and North Union Spray Pool. Completed an ADA compliance study of all properties under Park Commission jurisdiction. Began design on Spy Pond Tennis Court renovations.
- Held seventh Annual Recreation Department Golf Tournament fundraiser.
- Continued community special events such as Town Day Race, Egg Hunt, and the Daddy Daughter Dance.
- Held a new outdoor fundraiser at the Arlington Reservoir, the inaugural Moonlight Beach Party, with net revenues to support parks and playground.
- Worked with the Arlington Public Arts Committee to sponsor the first outdoor Art in the Park even held at Menotomy Rocks Park in the spring.
- Expanded the Kid Care program to 80 plus students and received a state license for the Department's pre-school program which serves 20 youth daily.

Performance / Workload Indicators				
Recreation	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Participants:				
Fall	1,862	1,731	1,875	1,875
Winter	1,236	1,860	1,850	1,850
Spring	2,826	2,413	2,500	2,500
Summer	1,165	2,915	2,800	2,800
Reservoir Tags:				
Adult Resident	423	426	425	425
Child Resident	376	364	400	400
Senior Citizen	60	59	70	70
Non Resident	6	3	10	10
Resident Family	511	470	500	500
Non Resident Family	30	-	30	30
Resident Family Plus 1	74	109	75	75
Non Resident Family Plus 1	-	-	5	5
TOTAL:	1,480	1,431	1,515	1,515
Reservoir Passes:	5,375	6,172	6,200	6,200





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.

Budget Statement

The overall budget for FY2016 will decrease by \$6,406 primarily due to shifting of staffing responsibilities to the Recreation Division.

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.

FY2016 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 the department's annual golf tournament.
- Specialty hockey, ice events, and skating camps will be rented for the late summer months as well as post season tournaments.
- Continue to review and revise the department's capital improvement plan to address issues not addressed in the first three phases of building renovations.
- Expanded off-season activities and leagues will be offered to take advantage of the new sports flooring donated by the Belmont Hill School.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	254,591	273,418	265,255	
Expenses	361,065	330,075	331,832	
Total	615,656	603,493	597,087	-

STAFFING

Ed Burns Arena Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.62	0.62	0.65	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	1	1	0.8	
Total	3.12	3.12	2.95	

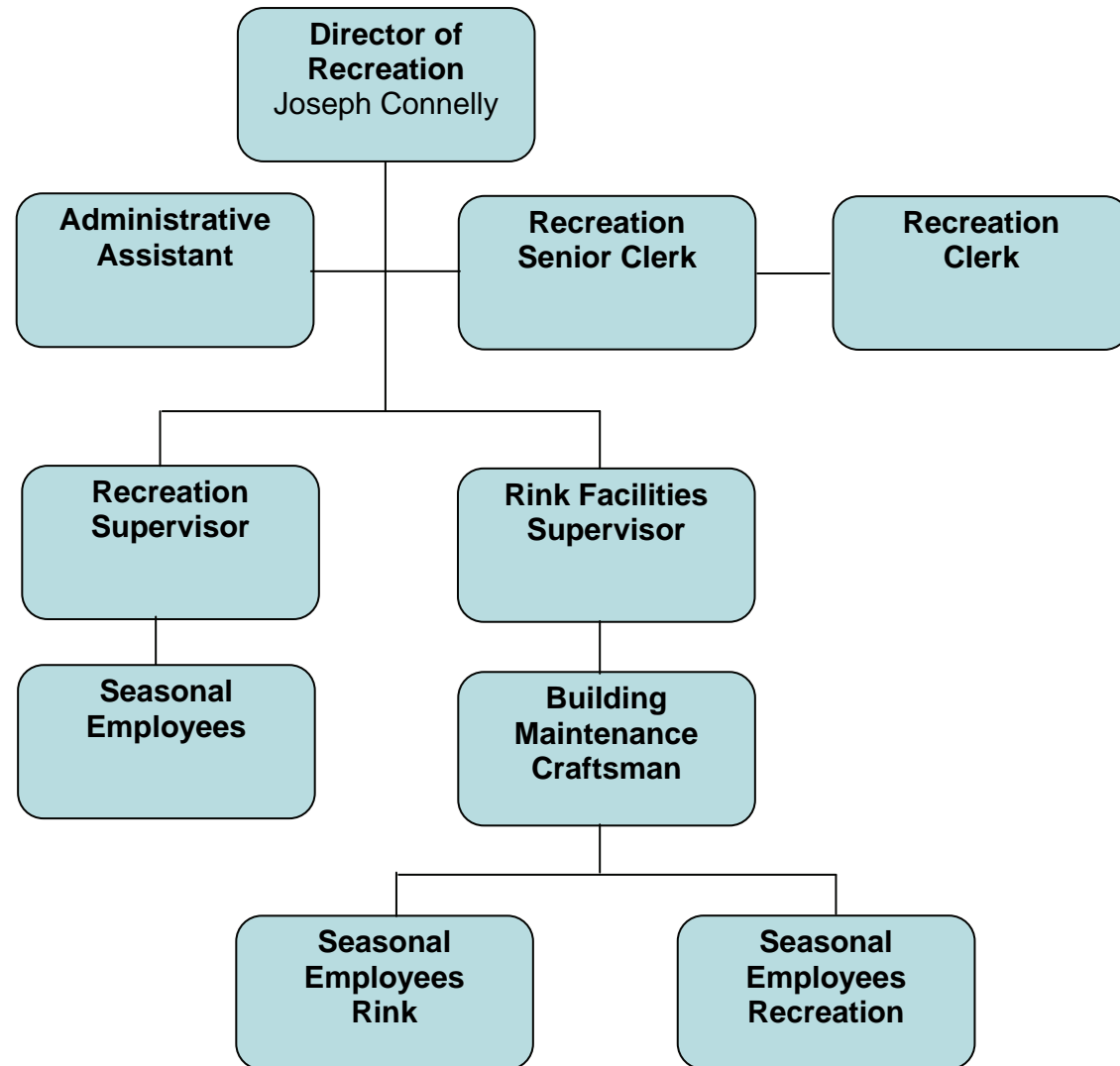


Major Accomplishments for 2014

- Maintained a high quality ice surface throughout the skating season.
- Completed an ADA compliance study of the facility.
- Updated the long range capital plan with MacGlaughlin Management group.

Performance / Workload Indicators

<i>Ed Burns Arena</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Ice Rental Hours	1,934	2,010	1,900	1,900
Public Skate/Lesson Hours	790	748	750	750
Public Skating Participants:				
Adults	4,708	5,023	4,500	5,000
Children/ Seniors	8,115	8,195	8,400	8,200
Public Skating Passes:				
Adults	31	98	50	50
Children/ Seniors	67	174	75	75
Skate Rentals	3,378	3,931	3,000	3,500
Skate Sharpening	691	914	900	900
Skate Sharpening Passes	16	3	10	10
Stick and Puck	1137	1749	1000	1500





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. The division continues to seek out alternative funding to cover the cost of providing transportation to seniors. The FY2016 budget is level service.

STAFFING

Council on Aging Transportation	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	0.54	0.54	0.54	
Transportation Drivers	1	1	2	
Total	1.54	1.54	2.54	

PROGRAM COSTS

Council on Aging Transportation	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	77,434	81,654	82,014	
Expenses	32,788	41,371	44,400	
Total	110,222	123,025	126,414	



FY2016 Objectives

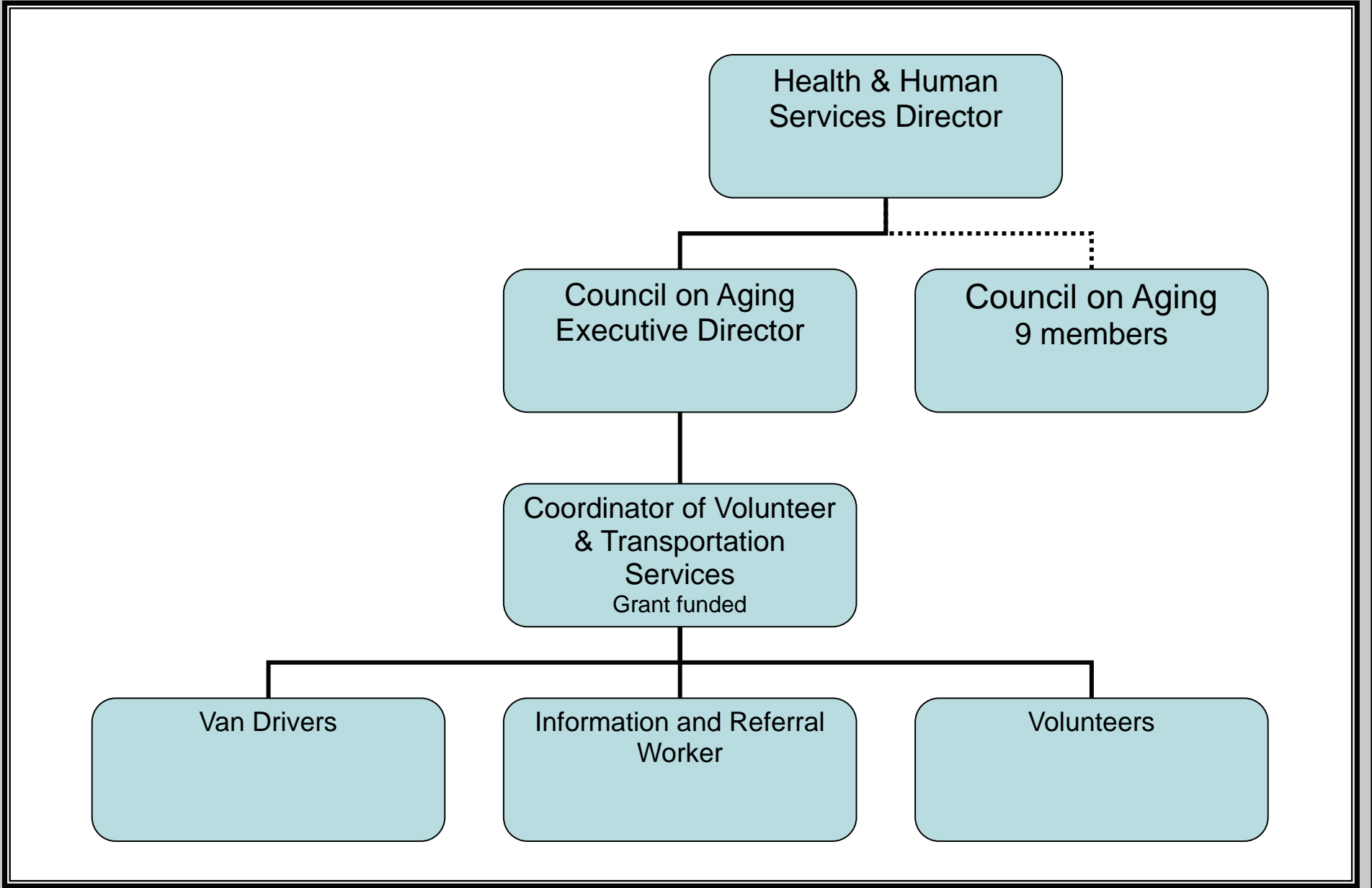
- Seek grants from the private industry to help offset the high fixed costs related to the COA Transportation Enterprise Fund.
- Create and distribute transportation surveys to residents over 60 which will allow division to begin assessing transportation needs of residents over 60 in the community.
- Monitor transportation needs of the seniors in Arlington and implement changes where necessary.

Major Accomplishments for 2014

- Implemented a fifty cent increase on rides to the Senior Center, which is anticipated to increase revenue by \$4,000 annually.
- Implemented a fee structure on the Medical Escort Program to cover the cost of reimbursement of mileage of drivers. This decreases the reliance on Formula Grant Funds as well as Transportation Expenses funded by the town.
- Increased fees by \$5 for transportation outside of Arlington. This fee has not created a reduction in ride requests and still provides a low cost means of transportation.
- Decreased fees for medical appointments within Arlington by 50% which provides significant savings for the seniors and serves as an incentive for seniors to see their doctors more frequently. The early results in the reduction in fees has resulted in increased activity. It is anticipated that this change in the fee structure will be a break even transaction.
- Transportation Services on Thursdays for “Every Day Living,” a program where residents may take short trips around town, has been a successful addition to the transportation program. The addition of services provides seniors opportunities to remain independent.
- Created an educational power point highlighting UMASS Transportation findings and how it relates to the needs in Arlington. This program will also be aired on local cable as a continued effort to educate Arlington Seniors about transportation options.

Performance / Workload Indicators

<i>Council on Aging Transportation Fund</i>	FY2013 Actual	FY2014 Estimated	FY2015 Estimated	FY2016 Estimated
Annual number - one way rides	7,200	7,400	8,496	8,500
Taxi rides	2,800	3,100	3,700	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 anticipates budgetary growth in FY2016 due to health insurance reimbursements for a growing active client caseload, as well as more consistent collection of client copays and deductibles. The number of active clients has steadily increased over the past few years, as has the number of contracted fee-for-service clinicians. To meet the continued demand for services, AYCC will adjust and further expand the agency's clinical capacity, as warranted. Financial sustainability and service expansion will remain ongoing priorities for AYCC, and will necessitate persistent quality management, strategic fundraising, active grant seeking, and targeted solicitation of private donations. AYCC expects to offset increased personnel costs through these efforts.

Performance / Workload Indicators

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Youth Services				
Counseling hours	3,226	3,800	4,000	4,100
Clients	309	315	320	325
Group Sessions Conducted	0	34	40	45

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	375,562	362,940	368,999	
Expenses	201,656	231,800	229,900	
Total	577,218	594,740	598,899	-

STAFFING

Youth Counseling Center Enterprise Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical	0.8	1.5	1.31	
School Counseling Program (FTE)	0.0	0.0	0.77	
Professional/Technical	1.7	1.7	1.6	
Total	3.5	4.2	4.68	

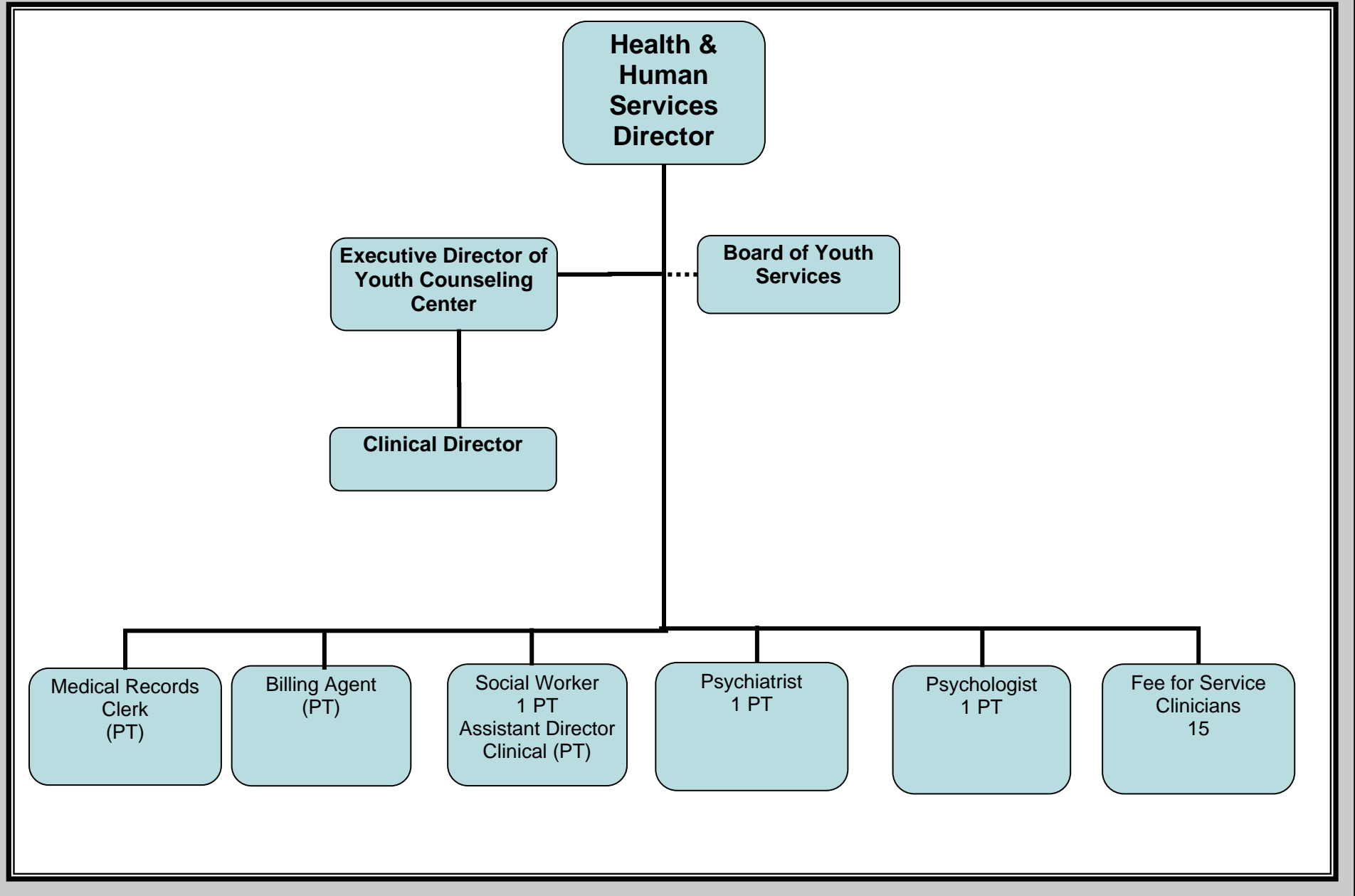


Major Accomplishments for 2014

- Successfully partnered with local legislators to secure funding from the Department of Mental Health.
- Increased insurance reimbursements by nearly 15%.
- Increased client co-payments by nearly 20%.
- Fully integrated a new electronic medical records and billing system into agency operations.
- Hired five new fee-for-service clinician interns to meet demands for services.
- Reduced client wait time dramatically throughout the year, eliminating wait times by the start of Summer.
- Offered extensive training to clinical staff on topics including motivational interviewing, adolescent substance abuse, group counselling, suicide prevention, workplace safety, and sand tray therapy.
- Awarded a \$15,000 grant from Symmes Foundation to support AYCC psychiatry services.
- Awarded a \$15,000 grant from CHNA 17 to expand volunteer advocacy programs for survivors of domestic violence, and to improve the community's response to DV-related incidents.
- Received a \$17,000 grant to support community case management services.
- Increased group counseling services to include substance involved youth at Arlington High School.
- Initiated a parent support group for parents of substance-involved and otherwise challenging teens.
- Raised over \$55,000 through fundraising initiatives and community donations.

FY2016 Objectives

- Renew contracts with current insurance providers and appeal for credentialing with others.
- Advocate to local legislators to secure continued funding through the Department of Mental Health.
- Obtain grants and foundation support to fund existing and new programming.
- Migrate to a new medical records system designed specifically for outpatient mental health services.
- Establish online client payment capability through the AYCC website.
- With the Board of Youth Services, conduct analysis of previous fundraising initiatives and create a strategic plan for future development efforts.
- Cultivate a growing donor base with a focus on sustained giving through community outreach, annual newsletters, and friends campaign.
- Continue to organize, refine, and implement major fundraising initiatives.
- Grow an active client caseload and increase the number of reimbursable sessions.
- Ensure timely submission of intakes, progress notes, and prior authorization requests to maximize insurance reimbursements.
- Secure \$30,000 in grant funding to continue counseling services at Arlington elementary schools. Currently in last year of funding through a federal grant awarded to Arlington Public Schools.
- Double the number of case management hours available for community support by securing additional grant funding and expanding the case management internship program.
- Renew contracts with Arlington Public Schools to provide counseling services and clinical consultation.
- Secure funding from the Massachusetts Medicaid Electronic Health Record (HER) Incentive Payment Program for demonstrating meaningful use of electronic medical records system.





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