



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.

FY2014 Objectives

- 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 FY14 Budget assumes a 7.5% rate increase for FY14.

The request for the Water/Sewer budget is up by \$498,226. This increase is lower than typical and is due to an anomaly last year when a spike in water usage was detected and charged to Arlington by the MWRA. This spike in usage was inconsistent with historical usage for the Town and did not repeat itself this past year.

An increase in Capital Expenses accounts for approximately \$344,539 of the projected budget. This increase is requested to replace a Vacuum/Jet truck vital to the operation of the department.

The Department Personnel Services Budget increases by \$80,472, due to an increase in the Pay and Classification Plan.

Revenue and cost tracking spreadsheets continue to be monitored to provide reasonable revenue/expense forecasting. Our annual rate of consumption has been dropping by an average of 2.0% annually, which dampens revenues. As consumption continues to drop and MWRA assessments continue to rise, rate setting will become more and more challenging. For 2014 rate setting, a consultant has been retained to review our rate setting practices to ensure that rates are being developed equitably among users.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	1,751,344	1,945,845	1,970,869	
Expenses	2,695,876	2,715,072	2,759,688	
MWRA Assessment	11,301,948	12,165,418	12,260,084	
Capital Expenses	2,103,454	1,701,870	2,035,790	
Total	17,852,622	18,528,205	19,026,431	-

STAFFING

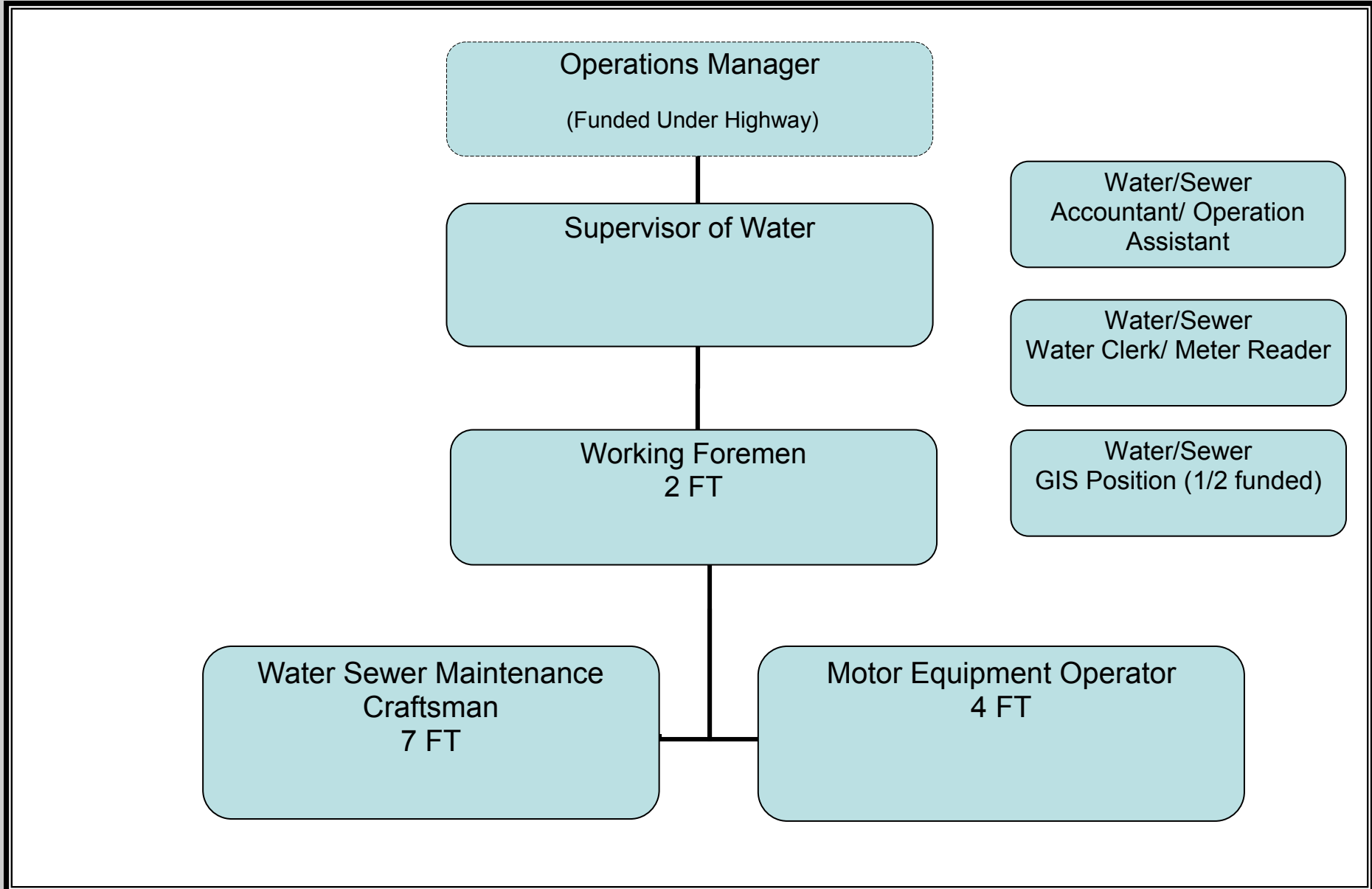
Water/Sewer Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Managerial	1	1	1	
Clerical	2	2	2	
Professional/Technical	0.5	0.5	0.5	
Public Works	13	13	13	
Total	16.5	16.5	16.5	



Major Accomplishments for 2012

- Replaced 344 water meters
- Provided water use data to the Town Treasurer for billing.
- Repaired water main leaks at 13 locations.
- Repaired water service lines at 25 locations.
- Replaced 51 hydrants.
- Flushed over 125 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 320 mark outs for underground excavation work.

Performance / Workload Indicators				
<i>Water/Sewer Enterprise</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Water Meters Read	25,125	25,107	25,110	25,110
Repair Water Main Leak/Break	24	13	25	25
Repair Water Service Leak	35	25	35	35
Repair or Install Meter	386	344	400	400
Repair or Install Hydrant	38	51	60	60
Catch Basins Cleaned	950	27	50	50
Flush a Sewer Back-Up	128	73	120	120
Replace or Install Sewer Pipe	144	93	150	150
Flush a Sewer Main	128	73	120	120
Excavation Mark outs	356	320	360	360
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	1,396	1,398	1,398	1,398





Program Description

Arlington Recreation, a self-sustaining division of the Town of Arlington and it 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, Thorndike Off Leash Dog Area and the Fox Library Community Room. 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.

FY2014 Objectives

- Ensure the quality of programs offered by continuing hiring 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.
- 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.

Budget Statement

Overall the FY 2014 expense budget will increase by \$24,357 which is primarily due to a increase in salaries, custodial costs and higher credit card fees due to increased on-line registrations.

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 new Kid Care after school program will increase its enrollment which will also increase revenues.

The department will also 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 also be the permitting authority for these facilities.

PROGRAM COSTS

Recreation Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	268,422	262,147	275,914	
Expenses	251,480	262,720	273,310	
Total	519,902	524,867	549,224	-

STAFFING

Recreation Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 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	

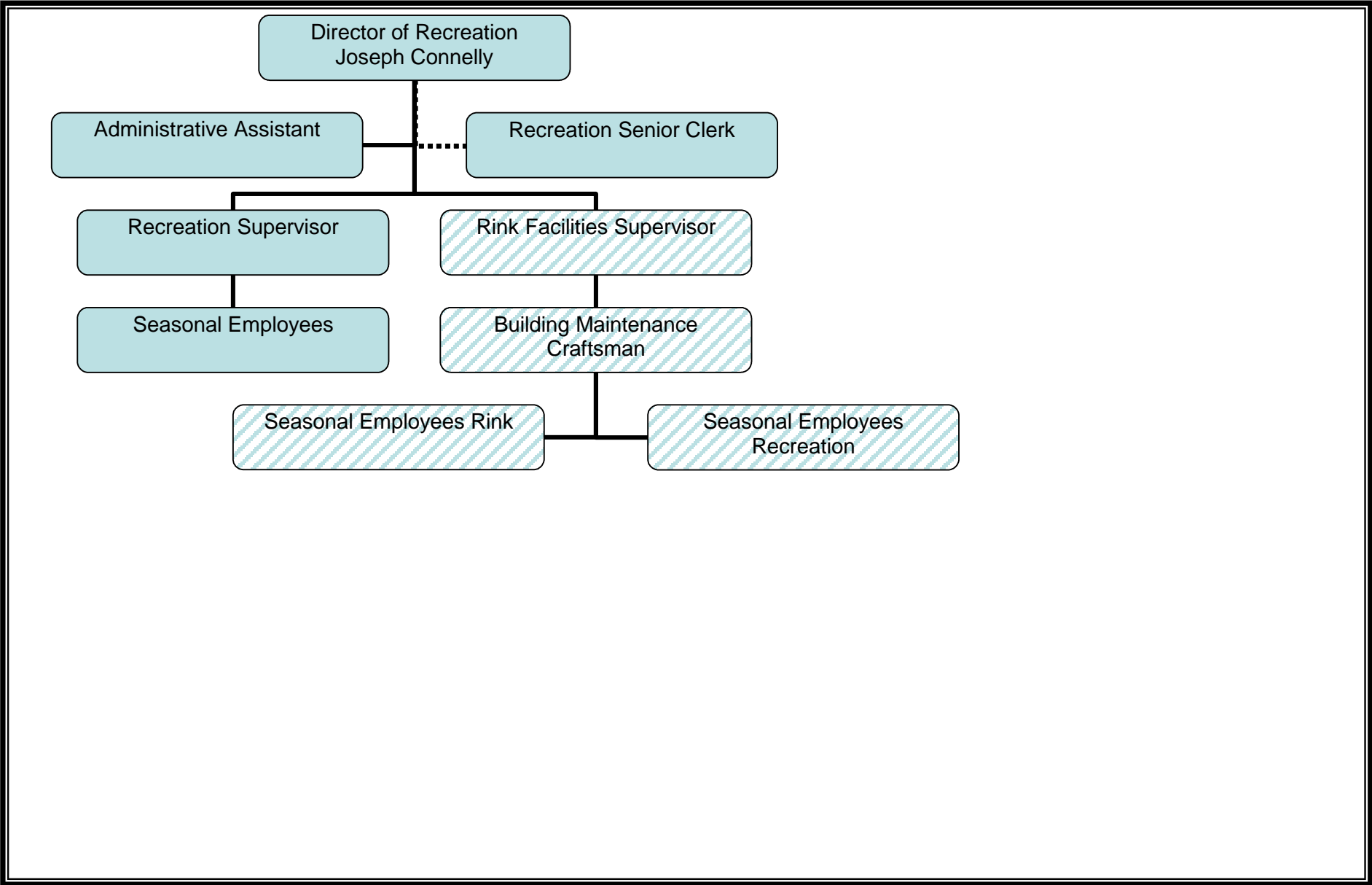


Major Accomplishments for 2012

- Offered a variety of new programs including: toddle art classes, rock climbing, adult tai chi, special needs sport programs, and baby boot camp
- Offered canoe and kayak rentals at Spy Pond park from Memorial Day till the end of August.
- Renovation and planned capital improvements to Arlington's first dog off leash recreation area at Thorndike Field, Phase Three Capital Improvements to the Ed Burns Arena and starting the design phase of the Florence Avenue Playground.
- Held Fifth Annual Recreation Department Golf Tournament fundraiser.
- Continued community special events such as Town Day Race, Egg Hunt, and the Daddy Daughter Dance.
- Continued scheduling, improvements and oversight to the Fox Library Community Room.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Recreation				
Participants:				
Participants:				
Fall	1,110	1,263	1,200	1,200
Winter	1,207	2,012	2,000	2,000
Spring	772	786	780	780
Summer	1,832	1,823	1,850	1,850
Reservoir Tags:				
Adult Resident	437	437	440	440
Child Resident	395	395	400	400
Senior Citizen	71	71	70	70
Non Resident	24	24	25	25
Resident Family	340	340	350	350
Non Resident Family	27	27	30	30
Resident Family Plus 1	64	64	70	70
Non Resident Family Plus 1	6	6	10	10
TOTAL:	1,364	1,364	1,395	1,395
Reservoir Passes:				
Res Weekday Pass	3,050	3,344	3,300	3,300
Res Weekend Pass	1,667	2,386	2,000	2,000
TOTAL:	4,717	5,730	5,300	5,300





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 available. 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 and social dances.

FY2014 Objectives

- Continue to aggressively look to rent ice hours historically not rented including mid day slots during the weekday. Special rates will be offered 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.
- Other alternative opportunities of raising revenue will be investigated including the addition of a pro shop, video games and special reserve seating passes.
- Specialty hockey and skating camps will be investigated for the late summer months as well as post season tournaments.
- Investigation of an expanded capital improvement plan to address issues not addressed in the first three phases.
- Look at expanding off season activities through the use of a special sports flooring.

Budget Statement

The overall budget for FY 2015 will increase by \$41,192 primarily due to an increase in our capital expenditures bond payback and increased staffing cost.

The department looks to increase revenues through increased rental fees, additional programming, fundraising and specialized marketing opportunities. Arlington Recreation will 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 will bring in additional revenues for the department.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	231,553	241,063	260,623	
Expenses	322,915	307,219	328,851	
Total	554,468	548,282	589,474	-

STAFFING

Ed Burns Arena Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 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	

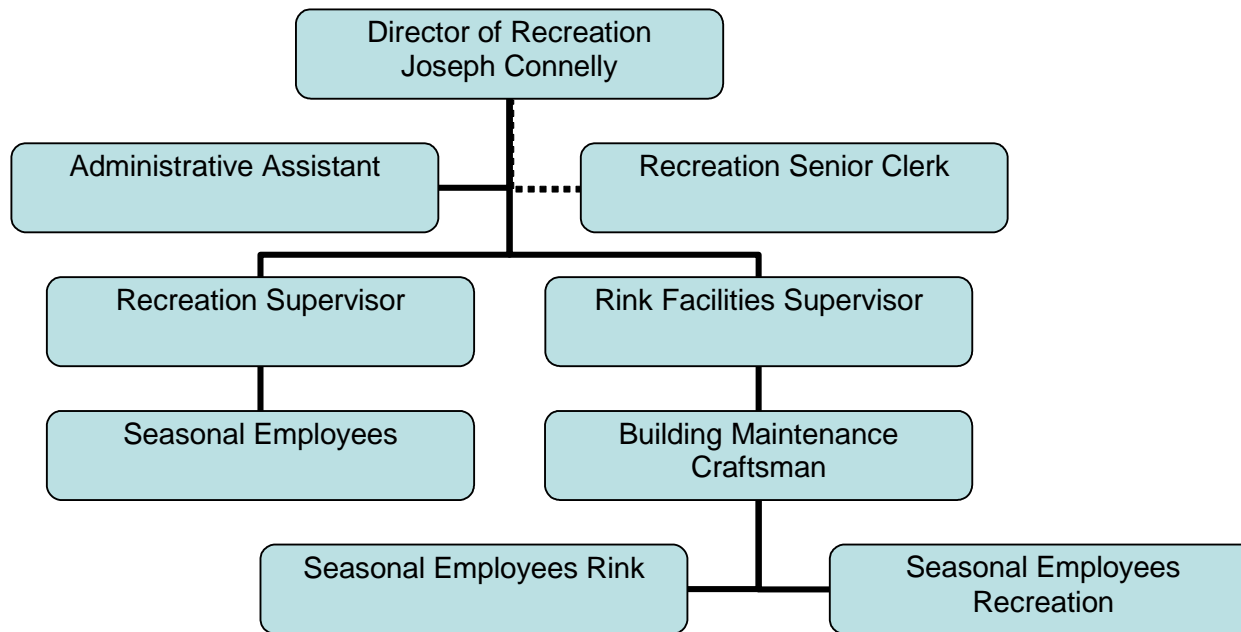


Major Accomplishments for 2012

- 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 ordered a new electric zamboni.
- Extended the operations of the rink into the months of August and April with expanded camp and public skating options.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Veterans' Memorial Rink				
Ice Rental Hours	1,944	1,962	1,975	1,975
Public Skate/Lesson Hours	610	622	625	625
Public Skating Participants:				
Adults	4,484	4,258	4,000	4,000
Children/ Seniors	8,317	8,411	8,400	8,400
Public Skating Passes:				
Adults	53	53	55	55
Children/ Seniors	127	79	100	100
Skate Rentals	3,235	2,959	3,000	3,000
Skate Sharpening	1,112	848	900	900
Skate Sharpening Passes	15	9	10	10
Stick and Puck	557	657	650	650





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 any 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 allowing them to remain independent and actively engaged in Arlington. Many seniors are not able to walk to, or stand at bus stops and therefore highlights the critical need for a curb to curb transportation program as run through the Council on Aging.

Our 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 program also manages a Dial a Ride Taxi program.

Budget Statement

In FY13 it was necessary to seek a transfer due to increased labor costs due to staff leave. As an Enterprise Fund, the Council on Aging must continually seek revenue from riders and non-municipal resources. As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its program expenses. This is difficult due to the related expenses in transportation; including but not limited to scheduling, drivers pay, supervision, gas and repair. Program revenues are generated through rider fees, Community Development Block Grant (CDBG) funding, and a generous grant from the Symmes Medical Use Non Profit Corporation.

In FY14 and continuing forward, the Council on Aging Transportation department will be seeking contributions from local hospitals and others to help supplement the transportation budget.

STAFFING				
Council on Aging Transportation	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 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	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	60,406	75,184	79,929	
Expenses	28,876	32,400	41,371	
Total	89,282	107,584	121,300	



FY2014 Objectives

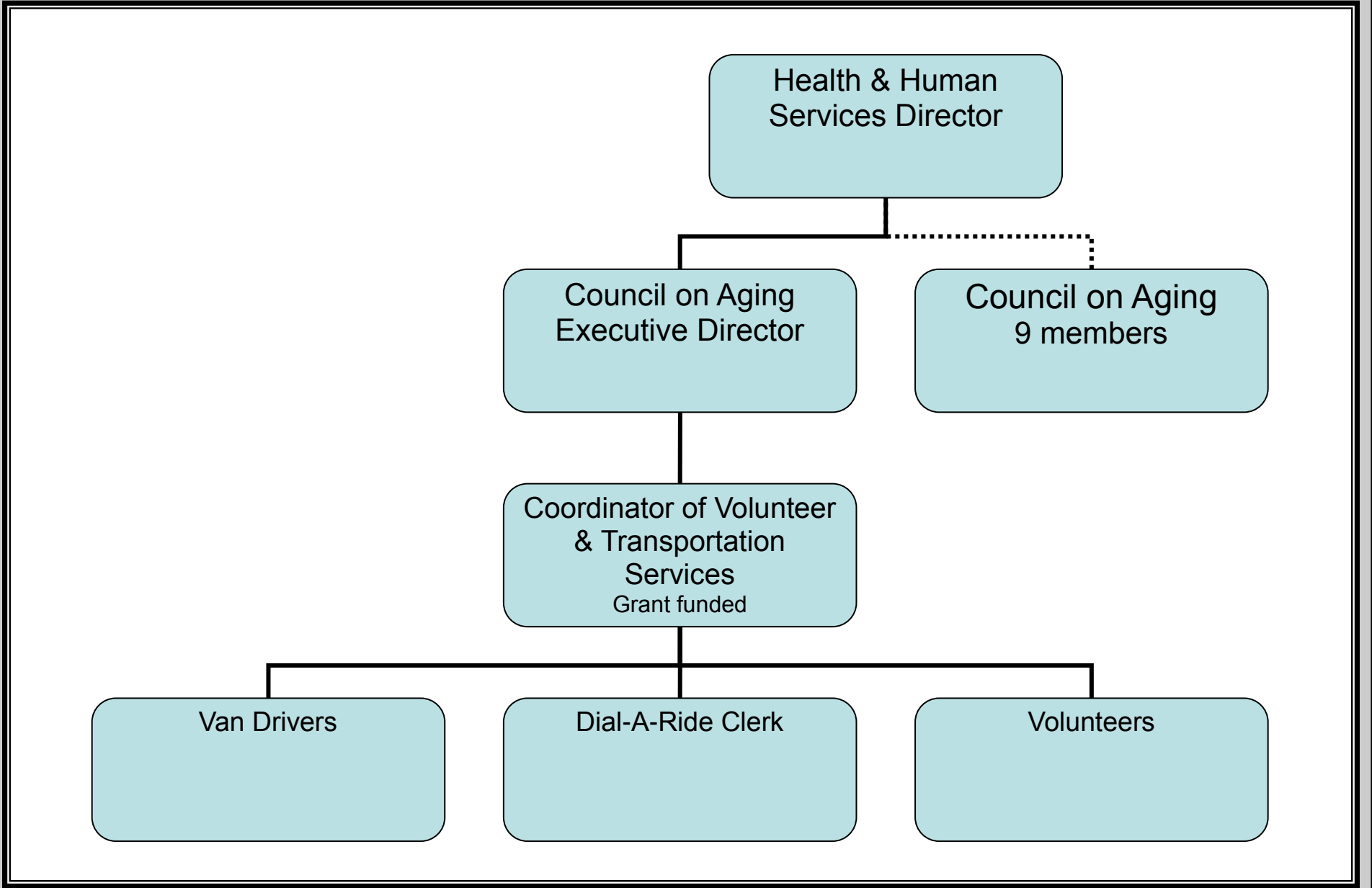
- Offer a transportation seminar to advise and educate Arlington Seniors on Dial a Ride Taxi (DART) Service, The Ride, COA Van Transportation, and MBTA Services.
- Telephone survey will be completed on all current riders.
- Host a Charlie Card event in January to continue to enroll seniors in the program.
- Aggressively pursue hospitals for contributions to the Transportation Enterprise Fund; the program provides an estimated 800 rides to area hospitals each year.
- Implement a small fee on all Medical Escort Rides. The fee collected will offset the mileage reimbursement currently provided for volunteer drivers.
- Negotiate a new rate for the vendor who provides the Taxi Service under the DART program.
- Evaluate and make internal changes as necessary to streamline operations.
- Provide a more comprehensive plan and usage to the Town for FY2015 regarding transportation needs and human resources to fulfill those needs.

Major Accomplishments for 2012

- Successfully organized a Charlie Card event, enrolling over 200 Arlington seniors.
- Received a \$15,000 grant through the Symmes Medical Non Profit Corporation for transportation.
- In July 2012, secured “My Senior Center”, a statistical program used in the Transportation Department within Councils on Aging to capture statistics. These statistics will enable the agency to track the number of rides per year, the number of actual riders, and how the riders use the service. This information is critical for grant writing and staffing.
- Maintained Van program Monday - Friday utilizing part time help during a 3 month absence of a full time Van Driver
- All Drivers attended state mandated training
- Established a “Thursday” errand day utilizing the Van for local errands for seniors. The new Thursday service will allow Arlington seniors another means of doing errands. There will be a small amount of revenue generated.
- Increased DART –Taxi registration fee from \$5 to \$15 to generate additional revenue to offset increase in one-way fee for Taxi service
- Continued to partner with The Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc. providing free transportation to/from cancer treatments.
- Successfully maintained the Medical Escort Program which provides free & escorted transportation to medical appointments.

Performance / Workload Indicators

<i>Council on Aging Transportation Fund</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Annual number - one way rides	6,900	7,100	7,200	7,400
Taxi rides	3,000	3,000	2,800	3,100





Program Description

Arlington Youth Counseling Center is a licensed mental health agency whose mission is to promote and support the social and emotional well-being of all Arlington's youth and families. This mission is accomplished through:

- Providing mental health counseling and therapeutic services to children, adolescents and their families
- Providing psychopharmacological services to children, adolescents and their families
- Providing consultation, collaboration and partnering with other agencies/programs that serve youth
- Providing in-school counseling services for children, adolescents and families for whom coming to the agency would be difficult
- Being responsive to community requests for new programs, strategies to identify needs

Budget Statement

The Arlington Youth Counseling Center is expected to increase the amount of clients seen in FY2014 by 20% due to an increase in the number of Fee for Service Clinicians and the ability to more quickly and efficiently assign new clients. The agency is continuing to improve health insurance reimbursement collections as well as increase grants and private donations through fundraising. In addition, AYCC is launching an electronic billing and medical records system which will save time and improve accuracy of tracking clients and insurance reimbursement.

FY2014 Objectives

- Continue to increase financial sustainability.
- Plan and implement fund raising activities including developing a 5 year strategic plan.
- Investigate and apply for new grant monies and maintain existing renewable grants.
- Increase use of marketing to get message out to potential clients, potential private financial contributors and community partners.
- Launch and implement Electronic Medical Records/Billing System.
- Continue to implement Quality Management Program in order to continue to provide high quality service to clients and the community.
- Continue to determine and refine appropriate model for staff development.
- Investigate strategies to ensure staff retention.
- Maintain group work program at current level by using existing designated funding and seeking new sources of reimbursement.
- Strive to continue to be a vibrant, responsive community mental health clinic by: offering groups which meet community needs, continue to provide consultation program to schools to teach intervention models for intervening in problems such as bullying, providing on-going training for clinicians on such topics as Collaborative Problem Solving, substance abuse and Motivational Interviewing, and continue to expand substance abuse treatment and consultation.
- Will continue to seek out funding to maintain and increase the case management program to manage the assistance programs.

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	241,637	243,125	295,356	
Expenses	145,826	241,100	221,300	
Total	387,463	484,225	516,656	-



Major Accomplishments for 2012

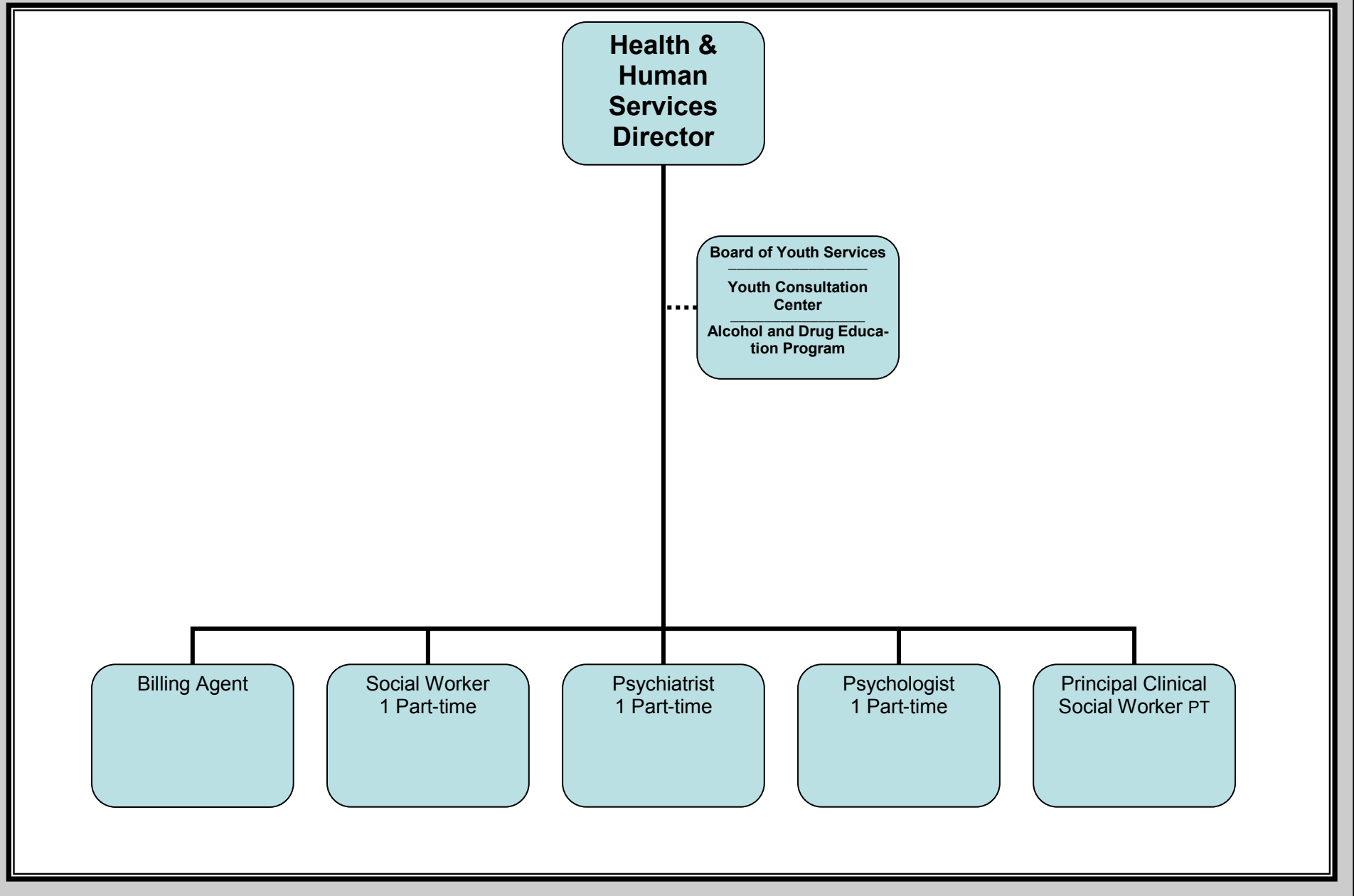
- Completed transition from town funded salary based counseling model to fee- for -service counseling model with current structure of small core administrative staff.
- Hired 13 fee-for- service clinicians with variety of skills and specialties and diverse backgrounds.
- Decreased patient time on waiting list.
- Continued to improve: financial sustainability by improving tracking of clients' insurance coverage, percentage of reimbursement from third party billing and policy regarding "no shows."
- Grants received from Highrock Church for case manager program and CHNA for substance abuse counseling.
- Team Up for AYCC Soccer Tournament held at Belmont Hill School raised \$10,000 for counseling services.
- Over 250 people attended the Second Annual Gala to support AYCC and \$30,000 raised.
- Investigated and began planning to implement new paperwork/billing software. This will enable more efficiency in billing and paperwork and better tracking of agency statistics and paperwork requirements.
- Continued to increased number and scope of groups which were offered: friendship /social skills groups, anger management group, bullying prevention group, multicultural support group, Parent Support groups, Domestic violence support group, and support group for grandparents raising grandchildren.
- Received from the Chamber of Commerce the "Community Investment Award," an award given to groups that make a difference in the community.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Youth Services				
Counseling hours	1,560	3,118	3,742	4,116
Clients	125	278	333	366

STAFFING

Youth Counseling Center Enterprise Fund	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 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	





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