



**Program Description**

The Finance Committee comprises 21 members appointed from each of the 21 precincts in Town. The purpose of the Committee is to “consider all articles contained in any warrant except articles on zoning upon which the zoning by-law requires a report to be made to the Town by the Planning Board and those articles which do not require or request an appropriation of money...Said committee shall make recommendations, and shall report in print...to each Town Meeting.” The Committee also makes general suggestions, criticisms and recommendations as it may deem expedient, including articles which may not request an appropriation.

The Committee is also the custodian of the reserve fund, which is appropriated annually to allow for any unforeseen expense which may occur during the fiscal year. The Committee’s members play active roles in Town finance, officially representing the Finance Committee on many of the Town’s other committees. These include: the Capital Planning Committee, the Budget and Revenue Task Force, Vision 2020, Information Technology Advisory Board, and many committees voted by Town Meeting.

**FY2014 Objectives**

- Review and recommend on all financial articles before the Town Meeting.
- Review and act on all requests for transfers within departmental budgets and from the Reserve Fund.
- Participate in all committees which require a representative from the Finance Committee, such as, but not limited to, the Capital Planning Committee, the Information Technology Advisory Board and the Budget and Revenue Task Force.

**Major Accomplishments for 2012**

- Worked with Town officials on future financial planning.
- Attended and participated in Financial Planning Summits presented by the Board of Selectmen.

**Budget Statement**

The Finance Committee has requested a level service budget for FY2014, showing only a \$177 increase for associated personnel services.

**PROGRAM COSTS**

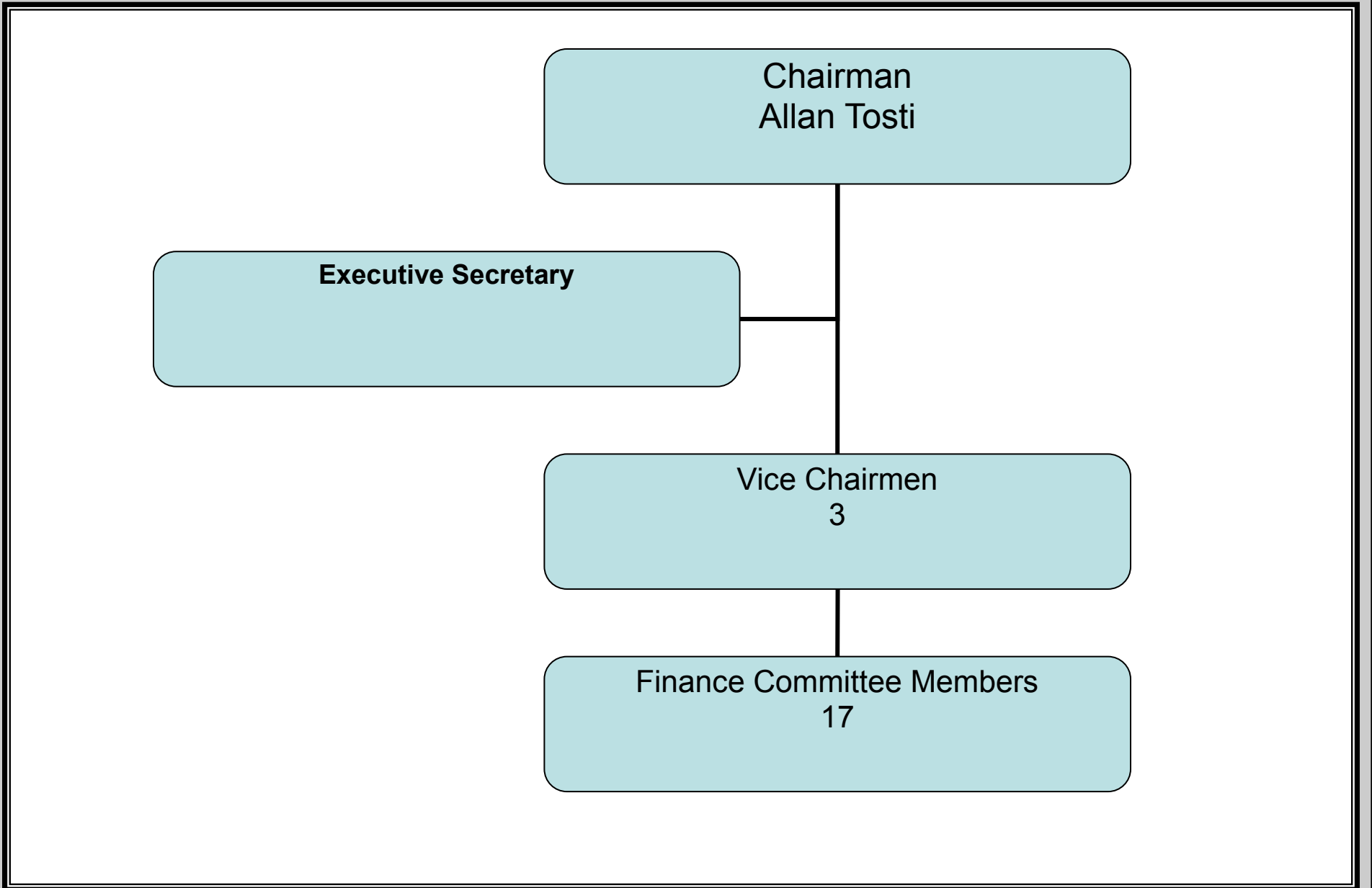
|                          | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|--------------------------|------------------|------------------|-------------------|-------------------|
| <b>Finance Committee</b> |                  |                  |                   |                   |
| Personnel Services       | 7,980            | 8,979            | 9,156             |                   |
| Expenses                 | 1,866            | 2,500            | 2,500             |                   |
| <b>Total</b>             | 9,846            | 11,479           | 11,656            | -                 |

**PROGRAM COSTS**

|                     | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|---------------------|------------------|------------------|-------------------|-------------------|
| <b>Reserve Fund</b> |                  |                  |                   |                   |
| Personnel Services  |                  |                  |                   |                   |
| Expenses            |                  | 670,000          | 670,000           |                   |
| <b>Total</b>        | -                | 670,000          | 670,000           |                   |

**STAFFING**

|                          | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|--------------------------|------------------|------------------|-------------------|-------------------|
| <b>Finance Committee</b> |                  |                  |                   |                   |
| Managerial               |                  |                  |                   |                   |
| Clerical                 | 1PT              | 1PT              | 1PT               |                   |
| Professional/Technical   |                  |                  |                   |                   |
| <b>Total</b>             | 1PT              | 1PT              | 1PT               |                   |





**Program Description**

To perform the duties of Administrative Office of the Board of the Selectmen in an efficient, organized and professional manner.

- Provide administrative support to the Board of Selectmen.
- Serve as initial contact for the Selectmen to the public, providing general information and assistance.
- Provide service as initial contact for the public regarding complaints, issues, and other business matters.
- Process and issue various licenses and permits granted by BOS.
- Process and issue all ABCC state alcohol licenses.
- Provide administrative assistance for private way repair.
- Preparation of weekly distribution of Board Information.
- Preparation and follow up for Selectmen Meetings.
- Preparation and distribution of all election and town meeting warrants.
- Staffing and maintenance of all polling locations.
- Provide administrative support and information for Town Day Committee.
- Provide administrative support for exceptions to overnight parking ban.
- Preparation and distribution of Proclamations for the Board of Selectmen.
- Provide planning and follow up for all Selectmen Special Events.
- Provide support and resources to the Transportation Advisory Committee

**Budget Statement**

The Board of Selectmen’s Office will continue to work with the Town Manager and all other Town Departments and Officials to maintain the budget. For the foreseeable future, the budget will fluctuate subject to the number of elections, and Special Town Meetings in any given year, pay increases and items that are subject to inflation. As Arlington continues to thrive as a popular place for restaurants we expect that revenues from related permits will be maintained.

**FY2014 Objectives**

- Engage citizens through public forums, citizen surveys, website information, and other means.
- Work with the Redevelopment Board to develop strategies for commercial revitalization.
- Work with our legislative delegation to lobby for a fairer local aid distribution formula that recognizes the needs of communities like Arlington that are nearly fully built-out, with a tax base that is 95% residential.
- Continue to work with the TAC to develop transportation strategies and action plans including parking, traffic calming, and school safety.
- Continue to work with the Town Manager and various energy groups on moving forward on implementing energy conservation measures including Sustainable Arlington’s Action Plan.
- Continue to work with the IT Department and GIS Coordinator to implement and use new technologies.

**PROGRAM COSTS**

|                           | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|---------------------------|------------------|------------------|-------------------|-------------------|
| <b>Board of Selectmen</b> |                  |                  |                   |                   |
| Personnel Services        | 188,939          | 200,453          | 203,467           |                   |
| Expenses                  | 18,912           | 20,600           | 20,600            |                   |
| Audit                     | 53,966           | 55,000           | 55,000            |                   |
| Annual Report             | 930              | 3,500            | 3,500             |                   |
| <b>Total</b>              | <b>262,747</b>   | <b>279,553</b>   | <b>282,567</b>    | <b>-</b>          |

**STAFFING**

|                           | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|---------------------------|------------------|------------------|-------------------|-------------------|
| <b>Board of Selectmen</b> |                  |                  |                   |                   |
| Managerial                | 1                | 1                | 1                 |                   |
| Clerical                  | 2.5              | 2.5              | 2.5               |                   |
| Professional/Technical    |                  |                  |                   |                   |
| <b>Total</b>              | <b>3.5</b>       | <b>3.5</b>       | <b>3.5</b>        |                   |



**Major Accomplishments for 2012**

- Authored a warrant article to 2012 Special Town Meeting to organize a committee that will modify the complete ban and impose some level of restrictions on leaf blower use to be brought to Special Town meeting in April 2013. In 2012 there were a Special Town Meeting and Special Election also dealing with Leaf Blowers.
- The Board voted new hackney/taxi licensing regulations - Rules and Orders for the Licensing and Operation of Hackney Carriages and Vehicles for Hire. Along with these regulation updates fares were also voted an increase. Additionally, the Selectmen approved Arlington's first Theatre License for the sale of wine and malt to the Capitol Theatre.
- The Board approved the issuing of two additional All Alcohol package Stores.
- Authorized the Town Manager to close the sale of the Crosby School purchase.
- The Board of Selectmen began meeting and discussing the Town Hall 100th Anniversary celebration for summer of 2013.
- Supported the efforts of the Planning Department on a comprehensive municipal master plan to be developed in Arlington to serve as the Town's primary policy statement on future physical development in Arlington.
- Worked with the Transportation Advisory Committee towards safer travel routes (cars, pedestrians, and bikes) in Town i.e. Robbins Library area no left turns and other significant changes to traffic and parking.
- Established Selectmen goals in coordination with Town Manager goals.
- The Board of Selectmen along with the Arlington Housing Authority appointed Bridget Garballey to fill the vacancy created by the resignation of Terri Walsh.
- The Selectmen said goodbye to Town Manager Brian Sullivan and appointed a new Town Manager Adam Chapdelaine. Town Manager Sullivan was appointed in 2004 and worked tirelessly for eight years for the Town of Arlington-all wish him well in retirement! Town Manager Chapdelaine was Deputy Town Manager to Mr. Sullivan and brings to the Town a fresh new energy-all wish him well in his promotion to Manager!

**SUB PROGRAM COSTS**

|                    | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|--------------------|------------------|------------------|-------------------|-------------------|
| <b>Elections</b>   |                  |                  |                   |                   |
| Personnel Services | 20,693           | 51,727           | 34,480            |                   |
| Expenses           | 49,498           | 63,210           | 49,435            |                   |
| <b>Total</b>       | <b>70,191</b>    | <b>114,937</b>   | <b>83,915</b>     | <b>-</b>          |

**Performance / Workload Indicators**

| <i>Board of Selectmen</i>           | FY2011<br>Actual | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Estimated |
|-------------------------------------|------------------|------------------|---------------------|---------------------|
| <b>Meetings Preparations:</b>       |                  |                  |                     |                     |
| Town Meeting Preparations           | 9                | 8                | 8                   | 8                   |
| Special Town Meeting Preparations   | 2                | 3                | 2                   | 2                   |
| Selectmen Meeting Preparations      | 30               | 28               | 30                  | 30                  |
| Audit Advisory Meeting Preparations | 2                | 1                | 2                   | 2                   |
| Budget & Revenue Task Force         | 4                | 1                | 4                   | 4                   |
| Special Town Election               | -                | 1                | -                   | -                   |
| Joint BOS/Arl. Housing Authority    | -                | 1                | 1                   | 1                   |
| BOS Goal Setting                    | -                | 2                | 2                   | 2                   |



**Board of Selectmen**  
Kevin Greeley, Chairman  
Daniel Dunn, Vice-Chairman  
Diane Mahon  
Steven M. Byrne  
Joseph A. Curro, Jr.

**Board Administrator**  
Marie Krepelka

**Principal Clerk**  
2FT, 1 PT



**Program Description**

The Town Manager's Office implements Town policy and provides management of all operational and supportive departments, excluding Treasurer/Collector, Assessors, Town Clerk, Board of Selectmen, and Comptroller Departments.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Health and Human Services, Inspectional Services, Libraries, Planning and Community Development, Legal/Workers' Compensation, and Human Resources. In addition, the Town Manager's office is responsible for the capital and operating budget, the Annual Report, insurance, Town website, maintenance of all Town properties (including schools), legislative initiatives, policy recommendations to the Board of Selectmen, and purchasing.

The Department provides centralized procurement of all Town equipment, supplies, construction, etc. in compliance with State law, it is responsible for purchase order processing; bid management (bid processing, contract administration as per applicable State statutes); assistance in the review and approval of all Requests for Proposals (RFP), Request for Quotations (RFQ) and Bids and encouraging a mutually cooperative relationship with requesting departments, acknowledging that successful purchasing is a result of team work.

**Budget Statement**

The budget will increase by \$31,863 due to adjustments to the pay and classification plan as well as the consolidation of a part time position from the Planning & Community Development Department with a part time position in the Town Manager's Office. The funding impact of the consolidation represents \$25,000 of the total increase.

**FY 2014 Objectives**

- Aggressively pursue opportunities to implement new technologies to enhance productivity throughout all departments and improve service delivery to residents.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used.
- Continue to work with Boards & Committees and Town Officials in researching and developing opportunities to reduce the Town's structural deficit in preparation for future multi-year financial plans.
- Work with the Collins Center for Public Management at UMass Boston to development the framework for a comprehensive performance management program.
- Continue to investigate regionalization initiatives that provide both financial incentives and service delivery improvement to Arlington residents.
- Work with the Information Technology Director and Town departments to develop and release a three-year IT Strategic Plan.
- Work with Board of Selectmen representative, school department, and union leadership to complete comprehensive salary and compensation study.

*(Continued on next page)*

**PROGRAM COSTS**

|                    | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|--------------------|------------------|------------------|-------------------|-------------------|
| Town Manager       |                  |                  |                   |                   |
| Personnel Services | 445,172          | 409,597          | 441,460           |                   |
| Expenses           | 29,928           | 33,500           | 33,500            |                   |
| <b>Total</b>       | <b>475,099</b>   | <b>443,097</b>   | <b>474,960</b>    | <b>-</b>          |

**STAFFING**

|                        | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|------------------------|------------------|------------------|-------------------|-------------------|
| Town Manager           |                  |                  |                   |                   |
| Managerial             | 2                | 2                | 2                 |                   |
| Clerical               | 1                | 1                | 1                 |                   |
| Professional/Technical | 2                | 2.2              | 2.7               |                   |
| <b>Total</b>           | <b>5</b>         | <b>5.2</b>       | <b>5.7</b>        |                   |



**FY 2014 Objectives (continued)**

- Investigate the possibility of launching an Arlington Gateway Program with the goal of improving various entrances to the Town.
- Develop and improve financial reporting mechanisms for the Town rental properties.
- Work with the School Department on the final stages and opening of the Thompson School project.
- Continue the acceleration of the street improvement program utilizing the funds designated in the Override for street improvements.
- Work with the Board of Selectmen, Redevelopment Board, and Planning and Community Development Department to further the development of a comprehensive commercial revitalization plan which is to include a comprehensive commercial district parking strategy.
- Work with various Boards and Committees to further economic development and tourism strategies.
- Work with Mass DOT and other interested parties to complete improvements to Mass Ave. corridor.
- Work with the ARB to oversee the final construction of the Symmes project.
- Continue to work with the Board of Selectmen, Redevelopment Board, and Planning and Community Development Department in advancing the Master Planning Process.
- Continue work with the Energy Manager and Energy Working Group, leveraging Arlington's designation as a Green Community, to improve the Town's energy efficiency. Through this goal, continue to explore possibilities for renewable energy production on town buildings and town property while maintaining the energy conservation revolving fund in order to provide a sustainable funding source for energy conservation projects.
- Work with newly created Facility Maintenance Committee on maintenance budgeting for the Town owned buildings.
- Continue to closely monitor and identify the potential impacts of a future building projects at Arlington High School and Minuteman Regional High School.

**Major Accomplishments for 2012**

- Continued to work with the Board of Selectmen and other Town officials to update and monitor the existing multi-year financial plan.
- Developed an indirect cost agreement between the Town and School Department.
- Held several meetings with legislators and representatives of Governor Patrick's Office to discuss a more equitable distribution of state resources.
- Worked with the Local Emergency Planning Committee to perform a review of the Town's response to July 2012 microburst and Hurricane Sandy. The review led to the Board of Selectmen's adoption of an Emergency Management Communications Protocol and resulted in a meeting with the utilities to discuss improving communication in future storms.
- Opened the new Dog Park at Thorndike Field.
- Completed Town wide upgrade of Fire Alarm System.
- Implemented a new weekly curbside recycling collection service with reasonable solid waste limits, coupled with strict enforcement of mandatory recycling bylaw.
- Negotiated collective bargaining agreements with all Town unions.
- Continued to work with the Board of Selectmen and other Town officials to update and monitor the existing multi-year financial plan.
- Developed an indirect cost agreement between the Town and School Department.
- Received \$250,000 Green Community Competitive Grant from the Department of Energy Resources to upgrade HVAC systems at Arlington High School and to install variable frequency drives at other school facilities.
- Hosted a forum on regionalization which was attended by representatives from Belmont, Bedford, Burlington, Lexington, and Winchester.
- Kicked off master planning process in cooperation with Director of Planning & Community Development with Community Visioning Session.

*(Continued on next page)*



**Major Accomplishments for 2012 (continued)**

- Hired new Deputy Town Manager.
- Hired new Library Director.
- Hired new Council on Aging Director.
- Hired Regional Energy Manager.

| Performance / Workload Indicators |                  |                  |                     |                     |
|-----------------------------------|------------------|------------------|---------------------|---------------------|
| <i>Town Manager</i>               | FY2011<br>Actual | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Estimated |
| Purchase Orders Processed         | 5,200            | 5,082            | 5,000               | 5,000               |
| Bids Processed                    | 40               | 53               | 40                  | 40                  |





**Program Description**

One of the goals of the Board of Selectmen is to enhance public communication and customer service in day-to-day Town operations and in the event of an emergency. The Public Information Officer (PIO) works with all departments to achieve these goals as well as leverages existing communication channels and technology to improve efficiencies and productivity for staff. The PIO also promotes the interests of the Town in concert with its goals, encourages participation in Town government, and provides ongoing education aimed at increasing understanding of how the Town operates.

The communication channels utilized to meet these objectives are: the Town's website, Town of Arlington Notices (email alerts), and the Arlington Alert System. The Town's website supports the online information and outreach activities of 15 departments, multiple divisions, and over 65 committees. It also hosts the Request/Answer Center, the Town's online customer service center, where residents can Find Answers, Ask a Question, Make a Service Requests, and conveniently track them online. Town of Arlington Notices are email alerts sent by the Town that deliver information on activities including: public health and public works alerts, election information, trash & recycling reminders, and special Town related events. The Arlington Alert System allows the Town to send urgent alerts to residents by phone, text, and email.

**Budget Statement**

To respond to resident demand for improved usability and added features, plus the need to improve staff efficiency to meet these demands and those of the Open Meeting Law, the Town plans to update the content management system (CMS) that is the engine of the Town's current website (arlingtonma.gov). The new website will allow visitors to more easily find information by improving the site's navigation and provide additional methods to have this information delivered to them. The new CMS will also provide the ability to read the site in multiple languages and more easily on mobile devices. For staff, the new CMS will provide a suite of features that will improve collaboration, simplify document management, and provide consistency across the site, plus automate many redundant tasks. The upgrade will require significant effort from all departments to migrate and learn the new system, however, the benefits of the new system will be realized almost immediately with improved workflow and a visually appealing and easier accessible website. Although we anticipate that efficiency will improve, we also suspect that demand for information will increase. We continue to be vigilant in balancing demand for information and online services with available resources, and will report trends and respond accordingly.

**FY2014 Objectives**

Updating the Town website will be a major initiative that will impact every department at the close of FY2013 and into FY2014. Over the past few years, the Town has built an extremely valuable relationship with its constituents with content and services they seek. In addition to updating the Town's website, we will continue to support this relationship by:

- Supporting staff in their public communication and online customer support initiatives.
- Providing timely and accurate information to residents.

**FY2014 Objectives (cont.)**

- Increase subscriptions to Town Notices and Arlington Alerts.
- Increase usage of the Request/Answer Center for both staff and residents.
- Preserve and increase productivity wherever and whenever possible.
- Further develop uses of traditional media to communicate with the public.
- Look for opportunities to integrate GIS capabilities to the Town's Request/Answer Center.



**Major Accomplishments for 2012**

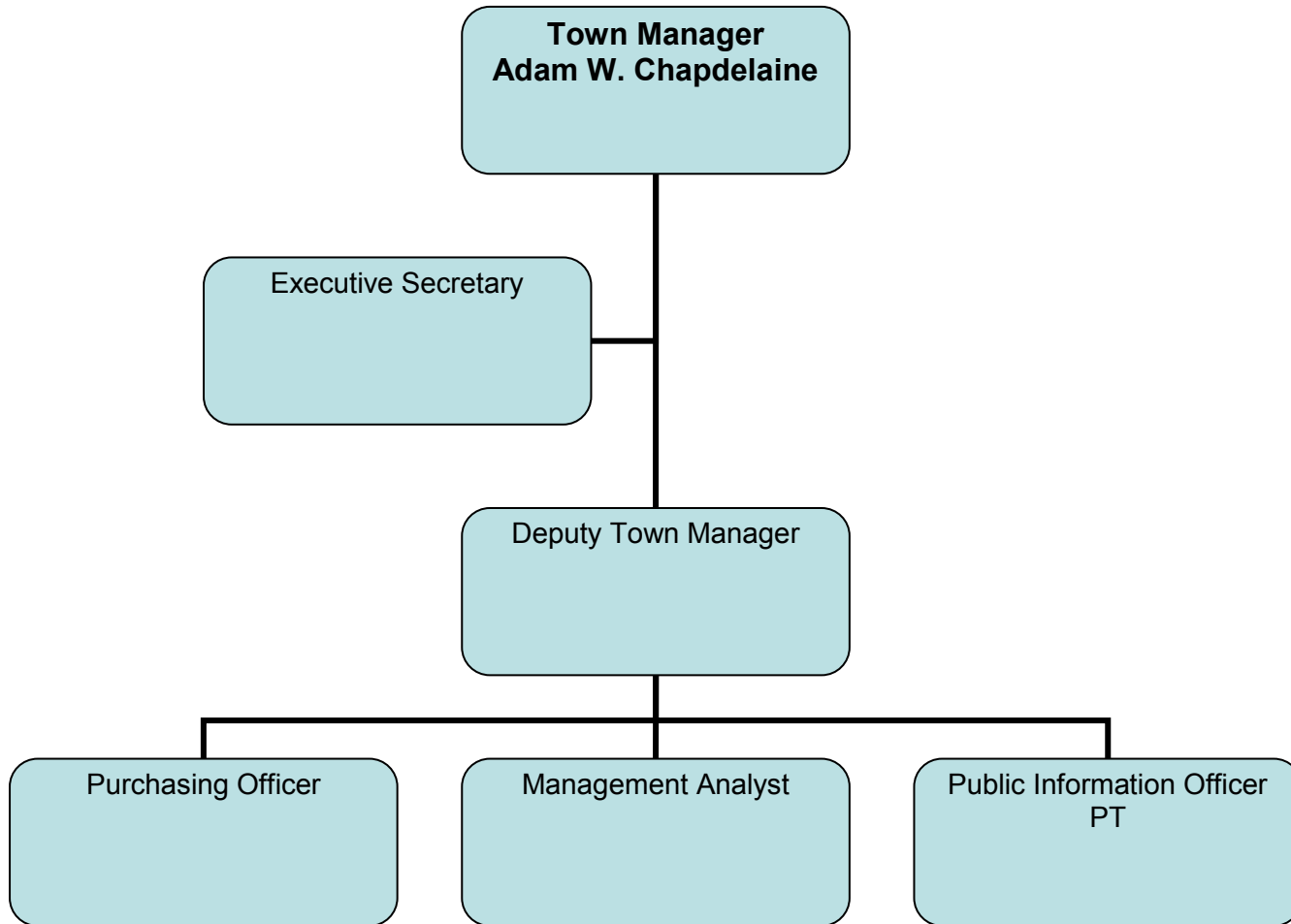
- Arlington Alert System was implemented in early 2012 and has already proven to be effective in notifying residents. For example, prior and after Hurricane Sandy and informing residents on the new Recycling and Trash regulations. It has also streamlined registrations by providing an online self-serve registration portal, eliminating the need for APD dispatchers to enter this data. Over 1,000 new registrations have been entered since the Town adopted the system.
- Self-service overnight on-street parking waiver requests continue through the Request/Answer Center saving APD dispatchers from manually performing this task by automating 91% of the over 5,000 waiver requests made in calendar year 2012.
- Developed a comprehensive educational campaign with Public Works on the new Recycling and Trash Guidelines, from introduction to Town Meeting to initial enforcement measures in October, utilizing existing communication channels, ACMi, and local media.
- Performed a comprehensive evaluation of current website with all departments with an eye toward updating the site and improving staff efficiency. RFP written and posted. Vendor evaluations to be held in early 2013.
- Assisted in integrating the updated Recreation Registration System with Town website.
- Continued outreach on National League of Cities (NLC) Prescription Drug Card Program (launched Dec. 2009). At end of calendar year 2012, \$147,871 in savings were realized by residents. Arlington leads the state in cumulative savings and is ranked #9 nationally in the program.
- Major campaigns and events supported in 2012 include: July Microburst, Hurricane Sandy, Arlington Master Plan, Solarize Arlington, EPA Porous Pavement Project at Hurd Field, Mass. Ave. Project, Stormwater Series, Sagewell Energy Audits, and Resident Financial Communications Survey.
- Publications: Produced 2011 Annual Report (received 1<sup>st</sup> place by Massachusetts Municipal Association). Produced 2012-2013 Recycling & Trash Guide mailed to all residents, and assisted in the production of the FY2013 Public Annual Financial Report (PAFR).

**Performance / Workload Indicators**

|  | FY2011 Actual | FY2012 Estimated | FY2013 Estimated | FY2014 Estimated |
|--|---------------|------------------|------------------|------------------|
| <b>Public Communications</b>   |               |                  |                  |                  |
| <b>Subscribers to Town of Arlington Notices</b>                      | 3,814         | 4,322            | 4,800            | 5,100            |
| % of Growth from previous year                                       | 29%           | 12%              | 10%              | 6%               |
| % Compared with # of households (19,000)                             | 20%           | 23%              | 25%              | 27%              |
| <b>Website Traffic (arlingtonma.gov &amp; Request/Answer Center)</b> |               |                  |                  |                  |
| Page Views   | 1,325,832     | 1,340,259        | 1,350,000        | 1,350,000        |
| Visits   | 533,732       | 535,724          | 525,000          | 525,000          |
| Unique Visitors  | 265,480       | 281,631          | 275,000          | 275,000          |
| Visitor Loyalty- # of Uniques Visited Over 200 Times                 | 28,149        | 18,109           | 18,000           | 18,000           |
| <b>**Request/Answer Center: System Stats</b>                         |               |                  |                  |                  |
| Answers Viewed on Portal   | 99,789        | 227,759          | 110,000          | 110,000          |
| **Productivity Preserved in Hours/Answers Viewed                     | 8,316         | 18,980           | 9,167            | 9,167            |
| ^New Registered Customers in System                                  | 2,463         | 2,819            | 2,000            | 2,000            |
| Questions/Requests Created   | 2,721         | 3,802            | 4,000            | 4,200            |
| Questions/Requests Closed  | 2,669         | 3,519            | 3,700            | 3,900            |
| % Questions/Requests Remain Open System                              | 12%           | 9%               | 8%               | 8%               |
| <b>**Request/Answer Center: PIO Requests</b>                         |               |                  |                  |                  |
| Questions/Requests Created   | 853           | 879              | 850              | 600              |
| Questions/Requests Closed  | 858           | 898              | 850              | 600              |
| % Questions/Requests Remain Open System                              | 8%            | 9%               | 8%               | 5%               |

*\*\*Productivity Preserved in Hours. Answers Viewed are phone calls not answered by staff. Avg length of call = 5 minutes*

*^Duplicate customers ID'd - same customer using multiple emails estimated adjustment is 5-10%*





**Program Description**

The Human Resources Department is a four person team consisting of a Director, Human Resources Assistant, Benefits Administrator and part-time Administrative Assistant. The Department's primary objectives are to protect the Town from employment liability issues and to provide quality, professional support to our employees and managers.

The Department administers the town's classification, compensation and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. The Director serves as a primary contact for the Town's six labor unions and is a member of the Town's collective bargaining team. Additionally, the Department deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of town services by recruiting the best employees, and reviewing and improving Departments' organizational structures.

The Department works to ensure the fair and equitable treatment of all town employees. The Department administers Health Insurance and other benefits for all active town and school employees as well as retirees. The Department advertises position openings: screens, interviews, and selects the most qualified candidates for positions; maintains the Town's classification and pay plan and ensures compliance with Civil Service Laws, as well as state and federal employment laws. The Department also addresses a wide range of employment matters including workplace investigations.

**Budget Statement**

In Fiscal 2013 Human Resource Functions were enhanced in both the Town and School Departments. This summer the Department recruited and hired an additional half time staff position to assist with the complexities of administering municipal health insurance changes made under Chapter 67 of the Acts of 2011. The Schools fully funded the position of Human Resources Officer which had been 50% funded by the Town in Fiscal 2012. Additionally the Schools funded a Human Resources Assistant position to assist with benefits administration. We are confident the funding of these positions will result in a savings by further tightening and auditing health insurance payments by employees and retirees as well as further enhancing the ability to handle employment issues from within by better monitoring and strengthening the culture of the organization.

**PROGRAM COSTS**

|                        | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|------------------------|------------------|------------------|-------------------|-------------------|
| <b>Human Resources</b> |                  |                  |                   |                   |
| Personnel Services     | 206,889          | 222,777          | 232,011           |                   |
| Expenses               | 29,456           | 36,450           | 36,450            |                   |
| <b>Total</b>           | 236,344          | 259,227          | 268,461           | -                 |

**STAFFING**

|                        | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|------------------------|------------------|------------------|-------------------|-------------------|
| <b>Human Resources</b> |                  |                  |                   |                   |
| Managerial             | 1.5              | 1                | 1                 |                   |
| Clerical               | 2.5              | 2.5              | 2.5               |                   |
| Professional/Technical |                  |                  |                   |                   |
| <b>Total</b>           | 4                | 3.5              | 3.5               | -                 |

**Performance / Workload Indicators**

|                                    | FY2011<br>Actual | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Estimated |
|------------------------------------|------------------|------------------|---------------------|---------------------|
| <b>Human Resources</b>             |                  |                  |                     |                     |
| Health Insurance Contracts Managed | 1,878            | 1,853            | 1,857               | 1,860               |
| Life Insurance Contracts Managed   | 1,067            | 999              | 1,000               | 1,050               |
| Life Insurance Claims Processed    | 30               | 20               | 25                  | 25                  |
| Vacancy Postings                   | 23               | 32               | 25                  | 25                  |
| New Hires                          | 26               | 43               | 25                  | 25                  |
| Promotions                         | 13               | 5                | 5                   | 5                   |
| Retirements                        | 15               | 11               | 15                  | 15                  |
| Resignations/Separations           | 25               | 18               | 30                  | 30                  |

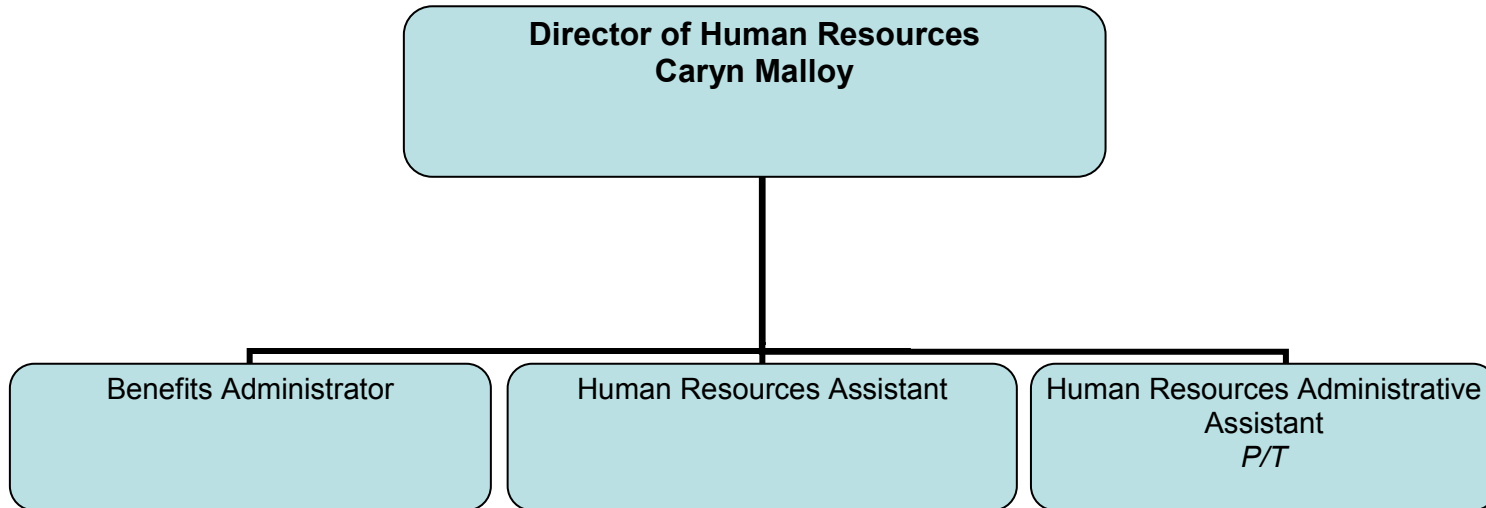


**FY2014 Objectives**

- Continue to effectively administer the GIC health insurance plans and ensure our employees and retirees feel properly supported in understanding their benefits including understanding of the Health Reimbursement Account Program. Conduct regular and strict auditing of receipts for payment of health and dental insurance.
- Utilize technology to streamline hiring and personnel transactions.
- Work with Arlington Public Schools to update the Town's sexual harassment policy and expand to cover all forms of discrimination. Continue to partner with and support the Arlington Public Schools Human Resource Department.
- Implement and monitor changes to the myriad of local, state and federal employment laws. Look for ways to better communicate with employees and protect the Town from employment liability issues.
- Continue to seek new and creative ways to bring practical and sustainable health and wellness programs to our employees.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining. Maintain good relations and continue to encourage productive communications with labor unions. Integrate and update all collective bargaining agreements.
- Continue to seek and creative ways to recruit and retain the very best employees to work in Arlington.

**Major Accomplishments for 2012**

- The Human Resources team conducted the second open enrollment in six months in the spring of 2012 for GIC health insurance benefits. The Department has worked closely with our employees and retirees to ensure understanding of the new dental, flexible spending and health reimbursement account programs.
- The Director of the department worked as part of the management team in the successful negotiation of six multi-year successor collective bargaining agreements all of which were funded at the October 2012 Special Town Meeting.
- Worked closely with Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.
- The Director supported the Board of Selectmen in the search for a replacement for retired Town Manager Brian F. Sullivan; the Board appointed Adam Chapdelaine who had been serving as the Deputy Town Manager. In the spring, the Director lead a successful search for Deputy Town Manager resulting in the appointment of Andrew Flanagan who had been serving as the Director of Policy & Administration for Newburyport.
- In an effort to continually hire the very best candidates, the Department has enhanced its hiring process by utilizing an Assessment Center model for screening applicants for select positions. This model, based on civil service assessment center promotional exams, involves engagement by candidates in a variety of specific tasks expected to be performed if they are successfully appointed to the position.
- The Director worked with the Equal Opportunity Advisory Committee in ensuring compliance to the Town's Bylaws with regard to female and minority participations goals for construction projects exceeding \$200,000.





**Program Description**

The Comptroller's Office is responsible for the Town's book of account and financial records. The Office coordinates the annual Town audit and is custodian of all the Town's contracts. The Comptroller's Office verifies appropriations for all purchase orders, processes invoices for payment, approves all payroll and other warrants, monitors departmental budgets, generates and balances monthly appropriation reports, and other financial reports as mandated by the Federal and State governments. The Comptroller is also responsible for the direct management and supervision of the Telephone department. The Telephone department is responsible for the operations of the Town and School phone system and maintaining the two PBX's and voicemail system.

**Budget Statement**

The Comptroller's Office FY 2014 budget request includes a \$9,746 decrease from FY 2013. This is a result of moving the part-time administrative assistant to the Information Technology Department.

**FY2014 Objectives**

- Work with Town and School personnel to implement electronic distribution of direct deposit payroll stubs.
- Work with the IT department to research the potential implementation of a town wide Voice over IP (VoIP) telephone system.
- Work with other financial stakeholders to streamline the process of issuing account payable checks.
- Continue to expand and enhance financial reporting to Town Officials and departments.

**PROGRAM COSTS**

|                    | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|--------------------|------------------|------------------|-------------------|-------------------|
| <b>Comptroller</b> |                  |                  |                   |                   |
| Personnel Services | 301,271          | 314,813          | 305,217           |                   |
| Expenses           | 73,138           | 107,525          | 107,375           |                   |
| <b>Total</b>       | <b>374,409</b>   | <b>422,338</b>   | <b>412,592</b>    | <b>-</b>          |

**STAFFING**

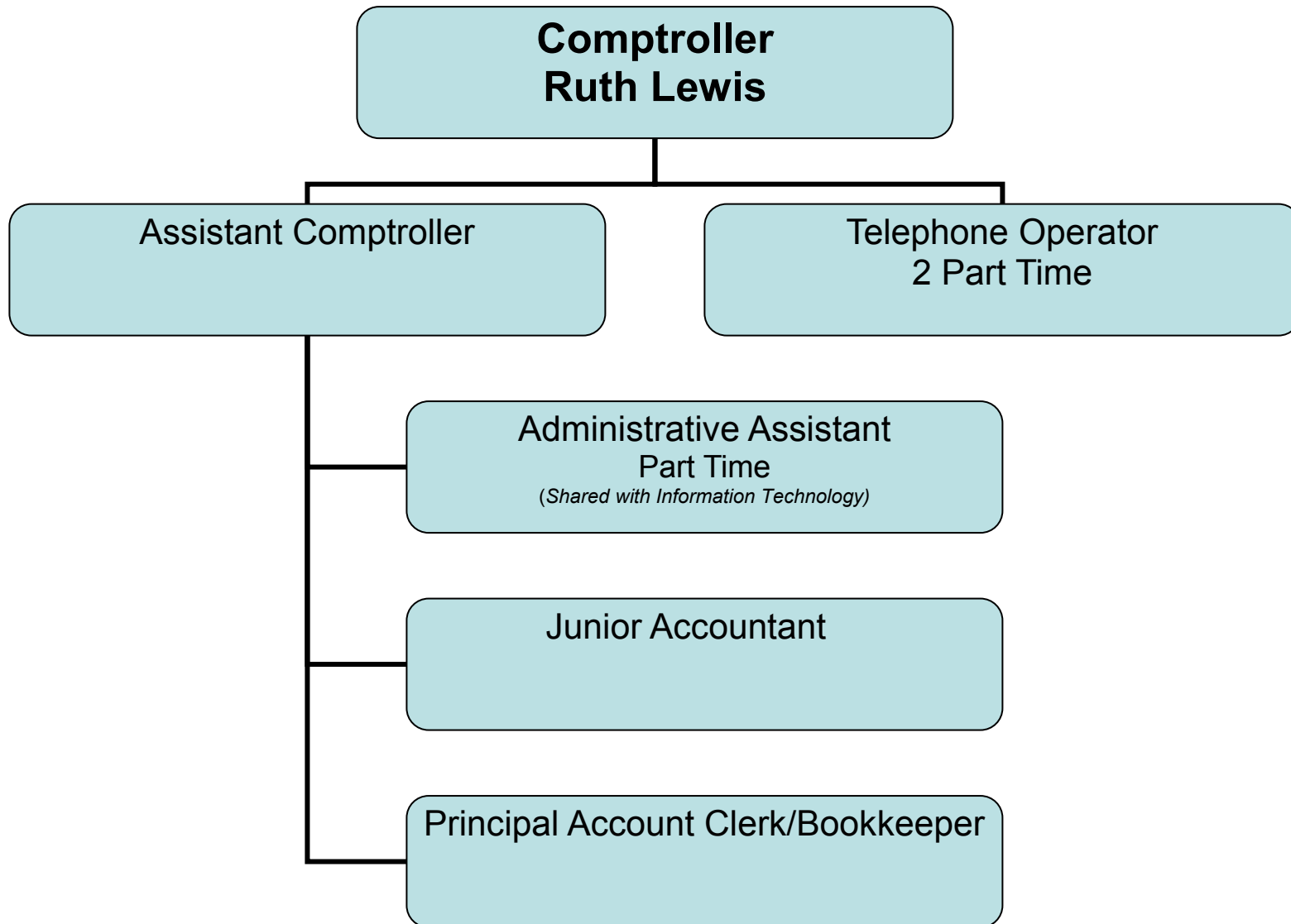
|                        | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|------------------------|------------------|------------------|-------------------|-------------------|
| <b>Comptroller</b>     |                  |                  |                   |                   |
| Managerial             | 1                | 1                | 1                 |                   |
| Clerical               | 3.8              | 3.8              | 3.5               |                   |
| Professional/Technical | 1                | 1                | 1                 |                   |
| <b>Total</b>           | <b>5.8</b>       | <b>5.8</b>       | <b>5.5</b>        |                   |

**Major Accomplishments for 2012**

- Oversaw complete upgrade of MUNIS financial software and operating system.
- Closed the Town's books and had the town audit and free cash certified by the end of the September.

**Performance / Workload Indicators**

|                          | FY2011<br>Actual | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Estimated |
|--------------------------|------------------|------------------|---------------------|---------------------|
| <b>Accounting</b>        |                  |                  |                     |                     |
| General ledger entries   | 122,165          | 120,748          | 119,000             | 118,000             |
| Purchase Orders          | 4,953            | 5,084            | 5,096               | 5,150               |
| Accounts Payable batches | 1,192            | 976              | 960                 | 945                 |







**Program Description**

The Treasurer & Collector of Taxes is responsible for the collecting and custodianship of all funds and receipts belonging to the Town of Arlington. The Office of the Treasurer and Collector of Taxes consists of three divisions headed by the Treasurer/Collector of Taxes. The three divisions are: Treasury, Collector, and Payroll. The Treasurer manages Town postal operations. The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and the issuance of parking permits.

The Town Treasurer and Collector of Taxes is responsible for managing and directing the tax collection process, receiving all monies from Town departments, securing & depositing Town monies, and for managing, planning, and directing the Town's financial policies relating to cash management, investment management, and debt management in accordance with Massachusetts General Laws. The Treasurer serves as Custodian of Funds for all Town monies. The Treasurer performs his fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consultations with financial advisors and investment institutions, and participating in government finance officer's seminars, as well as being an active member of the Massachusetts Collectors & Treasurers Association, and the national Government Finance Officers Association. Mr. Gilligan is a Member of the Board of the New England States Government Finance Officers Association. Mr. Gilligan is certified as a Massachusetts Assessor.

The Treasurer/Collectors office is responsible for the proper handling and management of all monies belonging to the Town. Included in those responsibilities are the following:

- Responsible for the billing and collecting of all Real Estate Tax, Personal Property Tax, Motor Vehicle Excise Tax, Parking fines and Permit fees, Water & Sewer accounts, and collecting all Town and School Department(s) receipts. Payments are received directly in the Treasurer's Office, through the mails, via on-line electronic checking transactions, and lock-box.

**Program Description (continued)**

- Receiving and reconciling all deposits from all departments and authorities that charge fees and/or receive monies. Supports and assists all departments in the collection of delinquent accounts.
- Enable and coordinates School, Recreation, Human Services, Fire/Ambulance, Library, Inspections departments to make deposits directly into our depository bank; daily, overnight, and weekends.
- Responsible for deposits and investment of all Town funds.
- Determine cash management needs to meet vendor and payroll warrants.
- Provide quality customer service to all Town residents, employees, and vendors in the performance of the above-described duties.
- Supervise and direct all short and long-term borrowings. Strategic goal is to maintain the highest possible Bond Rating, based on the Town's financial reserve and budgetary situation
- Manage Treasurer's relationships with finance professionals and institutions that provide custodial, investment and banking services.
- Responsible for promoting and administering the Arlington Citizens Scholarship Foundation/Dollars For Scholars Program.

**Budget Statement**

The Treasurer's Office continues to scrutinize its current budget for any potential savings, while being mindful of the critical importance to maintain resources sufficient to collect and manage over \$126,190,591 in Town revenues.

Given the current economic situation, interest income revenue is expected to remain at the same low return as the previous 3 fiscal years.



**Major Accomplishments for 2012**

- Treasurer's Office continues to achieve one of the best commitment-to-collection ratios of real estate and personal property taxes of any community in Massachusetts by developing internal collection procedures with a focus on end-of-fiscal-year results. Real Estate Tax collections = 100%
- Attained a top rating of Triple-A ("AAA") from Standard & Poor's rating agency for the **8th** consecutive borrowing.
- Arlington is a member of a group of less than 21 communities in Massachusetts attaining this highest designation.
- FY 2012 Town Audit found Treasurer's operation in full compliance.
- Continue to manage Town of Arlington's relationship with Investment Advisor. Current net realized gain on all trust fund accounts is 10.82%.
- Managed successful annual borrowing of \$12,692,000 with an interest rate of 2.08% and \$2,205,000 at .28% with a "AAA" Rating from S&P.
- The Treasurer's Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. Increased scholarships awarded to 92, totaling \$135,000 in 2012.
- Aggressively managed the on time issuance of all billing and collections for Real Estate Tax, Motor Excise Tax, Water & Sewer, and Parking, accurately and on time to avoid short-term borrowing.

**FY2014 Objectives**

- Issue RFI for on-line debit and credit card payments
- Implement on-line debit and credit card capabilities
- Issue RFI for Printing of all Real Estate Tax, Motor Vehicle Excise Tax, Water & Sewer bills, and Parking Violation Notices.

**STAFFING**

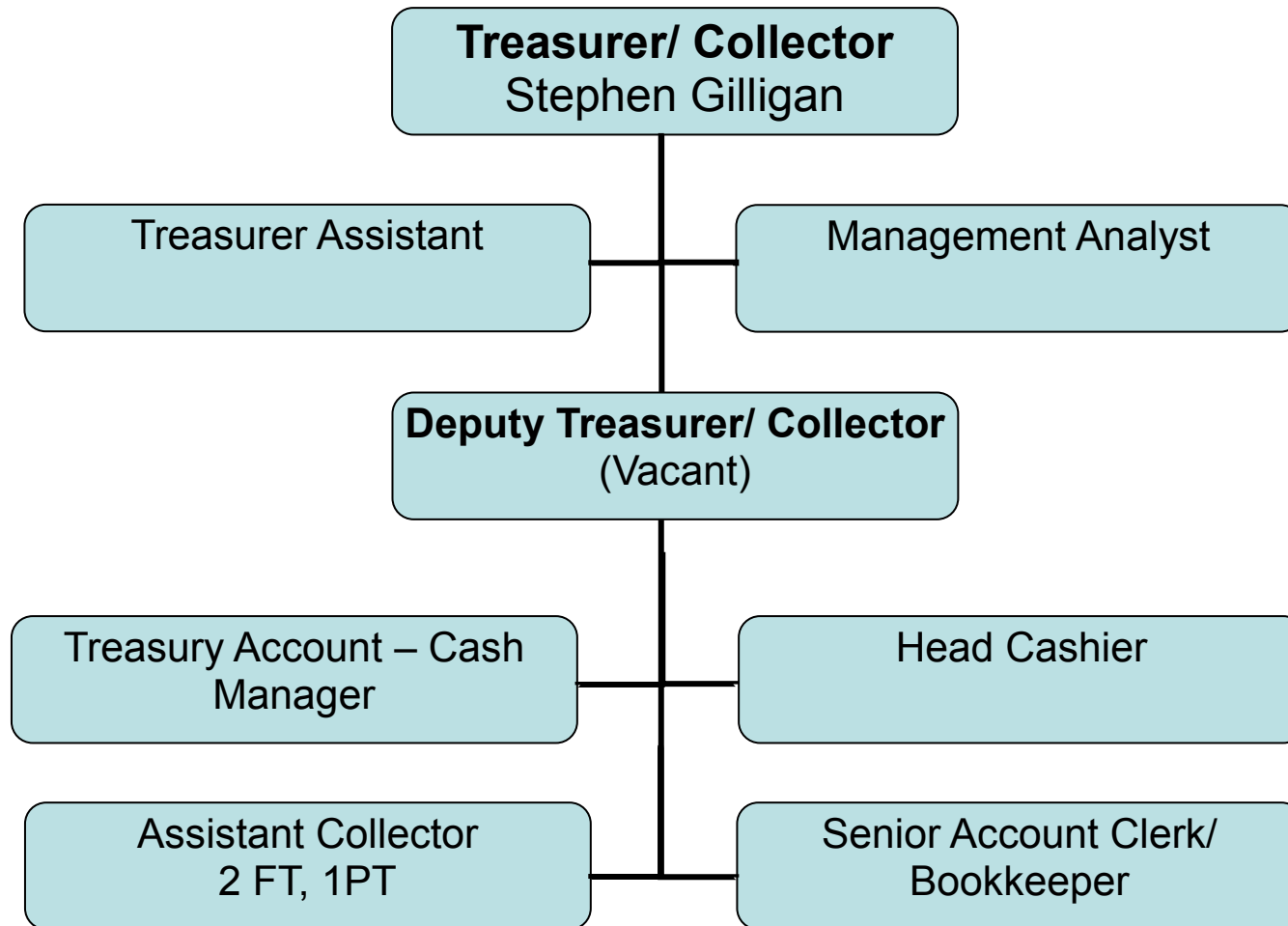
|                        | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|------------------------|---------------|---------------|----------------|----------------|
| <b>Treasurer</b>       |               |               |                |                |
| Managerial             | 1             | 1             | 1              |                |
| Clerical               | 7             | 7             | 7              |                |
| Professional/Technical | 2             | 2             | 2              |                |
| <b>Total</b>           | 10            | 10            | 10             |                |

**Performance / Workload Indicators**

|   | FY2011 Actual    | FY2012 Actual    | FY2013 Estimated | FY2014 Estimated |
|---|------------------|------------------|------------------|------------------|
| <b>Treasurer</b>  |                  |                  |                  |                  |
| Real Estate Bills Processed   | 60,119           | 63,000           | 60,638           | 60,638           |
| Motor Excise Bills Processed  | 35,222           | 35,456           | 35,659           | 35,659           |
| Water Sewer Bills Processed   | 24,965           | 24,973           | 24,921           | 24,921           |
| Delinquent Notices - Combined   | 22,604           | 14,831           | 18,428           | 18,428           |
| <b>Total Bills Issued:</b>  | <b>142,910</b>   | <b>138,260</b>   | <b>139,646</b>   | <b>139,646</b>   |
| Liens from Water Sewer delinquency (less than 1.5% of total commitment) | \$134,180        | \$183,273        | \$131,294        | \$131,294        |
| Lien Certificates processed   | \$ 1,674         | \$ 1,541         | \$ 1,488         | 1,488            |
| Lien Certificate revenue  | \$ 83,700        | \$ 77,093        | \$ 64,103        | \$ 64,103        |
| Deputy Tax Collection revenue   | \$197,534        | \$210,196        | \$171,202        | \$171,202        |
| <b>Total Various Liens / Collections:</b>                               | <b>\$415,414</b> | <b>\$470,562</b> | <b>\$366,599</b> | <b>\$366,599</b> |

**PROGRAM COSTS**

|                    | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|--------------------|---------------|---------------|----------------|----------------|
| <b>Treasurer</b>   |               |               |                |                |
| Personnel Services | 411,706       | 501,432       | 518,680        |                |
| Expenses           | 114,379       | 111,375       | 130,375        |                |
| <b>Total</b>       | 526,085       | 612,807       | 649,055        | -              |





**Program Description**

The Postal Operation is a division of the Office of the Treasurer & Collector of Taxes. The postal operation is responsible for the collection and mailing of all Town and School mail at the lowest possible postage rates. The following details the responsibilities of postal operations:

- Manage operations of Town and School outgoing mail on a daily basis.
- Scheduling, distributing, processing and mailing all Motor Excise, Real Estate, Water, and Parking bills.
- Process special mailings for other departments.
- Scheduling and processing bulk mailing.
- Operating major mailing equipment: processing machines, folding machine, and regular postal machine.
- Interpreting and complying with postal regulations.
- Liaison to Arlington Post Office including the filing of required paper work.
- Provides consultation and advice on mail design to departments.

**Budget Statement**

The financial difficulties that the U.S. Postal Service is experiencing is expected to have a significant impact in the cost to the Town as well as how the Town's postal division can actually process its outgoing mail. The Treasurer will continue to monitor the latest announcements from the U.S. Post Office to determine the impact on the 2014 postage budget. Postage rates continue to increase. Rate increase expected in FY 2014. We evaluate each mailing to determine and use lowest possible mail-rate.

**Major Accomplishments for 2012**

- Continued to provide exceptional service to all departments.
- Sent mail out at the lowest possible postage.

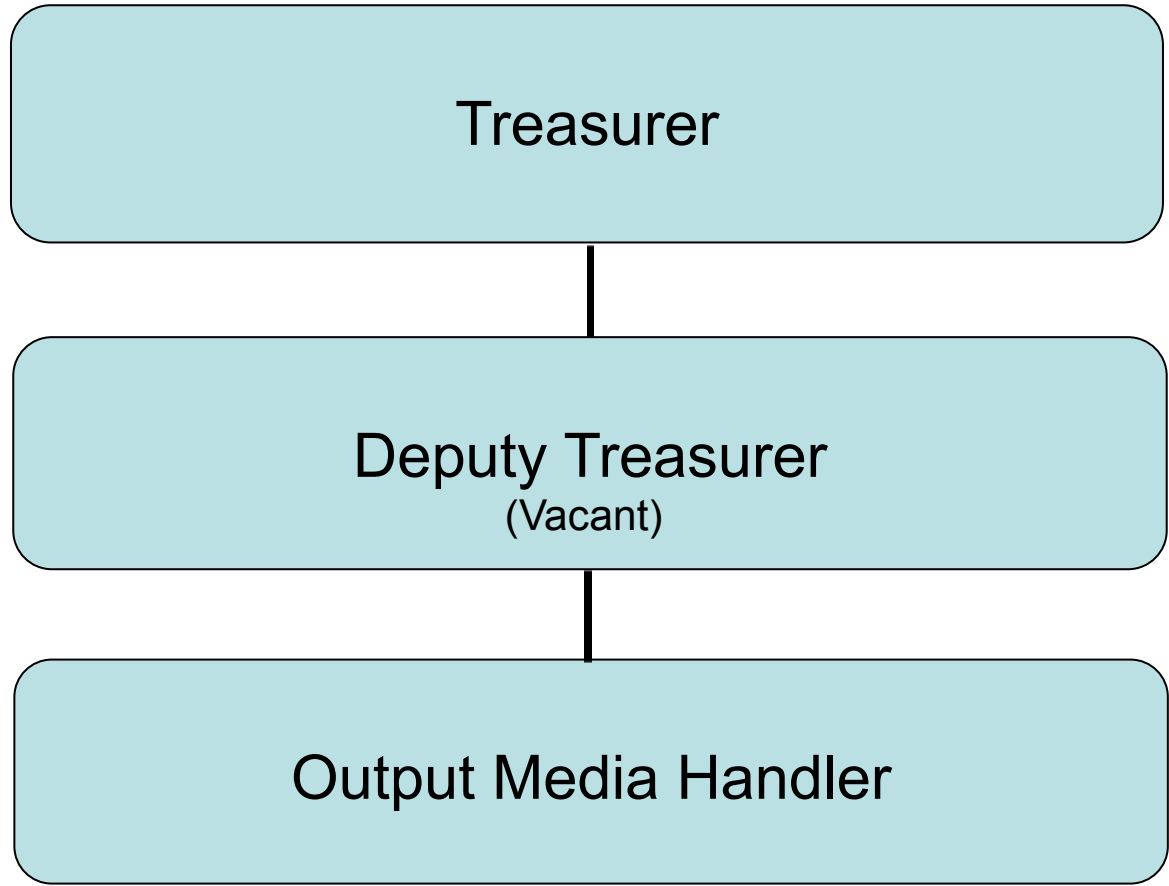
**FY2013 Objectives**

- Complete RFI for postal outsourcing of printing and mailing of bills.
- Continue to explore in-house alternatives to outsourcing

| PROGRAM COSTS      |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Postage            | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
| Personnel Services | 25,654         | 30,453         | 31,279         |                |
| Expenses           | 119,553        | 141,731        | 139,231        |                |
| <b>Total</b>       | <b>145,207</b> | <b>172,184</b> | <b>170,510</b> | <b>-</b>       |

| STAFFING               |               |               |                |                |
|------------------------|---------------|---------------|----------------|----------------|
| Postage                | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
| Managerial             |               |               |                |                |
| Clerical               | 0.7           | 0.7           | 0.7            |                |
| Professional/Technical |               |               |                |                |
| <b>Total</b>           | <b>0.7</b>    | <b>0.7</b>    | <b>0.7</b>     |                |

| Performance / Workload Indicators  |                |                |                  |                  |
|--|----------------|----------------|------------------|------------------|
| Postage  | FY2011 Actual  | FY2012 Actual  | FY2013 Estimated | FY2014 Estimated |
| Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking | 142,910        | 138,260        | 145,492          | 145,492          |
| Other Town Mailings  | 139,849        | 122,728        | 137,656          | 137,656          |
| Other School Mailings  | 64,297         | 46,924         | 62,879           | 62,789           |
| <b>Total:</b>  | <b>347,056</b> | <b>307,912</b> | <b>346,027</b>   | <b>345,937</b>   |





**Program Description**

The Assessor's Office values all real estate (residential, commercial and industrial) and personal property in the Town of Arlington for the purpose of "ad valorem" taxation. This process involves discovering, listing, and valuing over 14,000 residential properties, which includes single-family homes, multi-family homes, condominiums and apartment buildings. There are also 400+ commercial and industrial properties and over 500 personal property accounts which must be reviewed on an annual basis. The office also receives over 45,000 motor vehicles excise records from the Registry of Motor Vehicles which must be processed and committed to the Tax Collector.

In addition, the functions of the Assessing Office include updating tax map information in regards to property sales and subdivisions; tracking the yearly additions in value triggered by the building permit process and computation of "new growth"; monitoring and recording all changes in property ownership through information received from the Registry of Deeds; inspecting in a timely manner all properties sold in Arlington; receiving and processing all real estate and personal property abatement applications within statutory timelines; representing the Town of Arlington at the Appellate Tax Board or negotiating settlements with taxpayers before hearings; assisting realtors, appraisers and taxpayers seeking information on Arlington's 15,000+ Real and Personal property accounts; and supplying the Board of Selectmen with all the information required in the setting of the tax rate at the annual classification hearing. This office provides quality service to all customers in the performance of the above described duties.

**Budget Statement**

The Board of Assessors' budget for FY2014 will be increased by \$7,796. This is due to cost of living/step increases.

**FY 2014 Objectives**

- To maintain fair, equitable and consistent assessing practices for all.
- To ensure the accuracy of all assessments for real and personal property accounts.
- To continue to seek out methods to provide public access to property records and information that will be helpful to taxpayers.
- Improve public understanding of the property tax and assessing practices.
- Continue to improve all functions of the Assessor's Office to serve the taxpayer more efficiently.

| <b>PROGRAM COSTS</b> |                      |                      |                       |                       |
|----------------------|----------------------|----------------------|-----------------------|-----------------------|
|                      | <b>FY2012 Actual</b> | <b>FY2013 Budget</b> | <b>FY2014 Request</b> | <b>FY2014 Fin Com</b> |
| <b>Assessors</b>     |                      |                      |                       |                       |
| Personnel Services   | 234,724              | 239,265              | 246,761               |                       |
| Expenses             | 22,967               | 26,400               | 26,700                |                       |
| <b>Total</b>         | <b>257,690</b>       | <b>265,665</b>       | <b>273,461</b>        | <b>-</b>              |

| <b>STAFFING</b>        |                      |                      |                       |                       |
|------------------------|----------------------|----------------------|-----------------------|-----------------------|
|                        | <b>FY2012 Actual</b> | <b>FY2013 Budget</b> | <b>FY2014 Request</b> | <b>FY2014 Fin Com</b> |
| <b>Assessors</b>       |                      |                      |                       |                       |
| Managerial             | 1                    | 1                    | 1                     |                       |
| Clerical               | 3.5                  | 3                    | 3                     |                       |
| Professional/Technical |                      |                      |                       |                       |
| <b>Total</b>           | <b>4.5</b>           | <b>4</b>             | <b>4</b>              |                       |

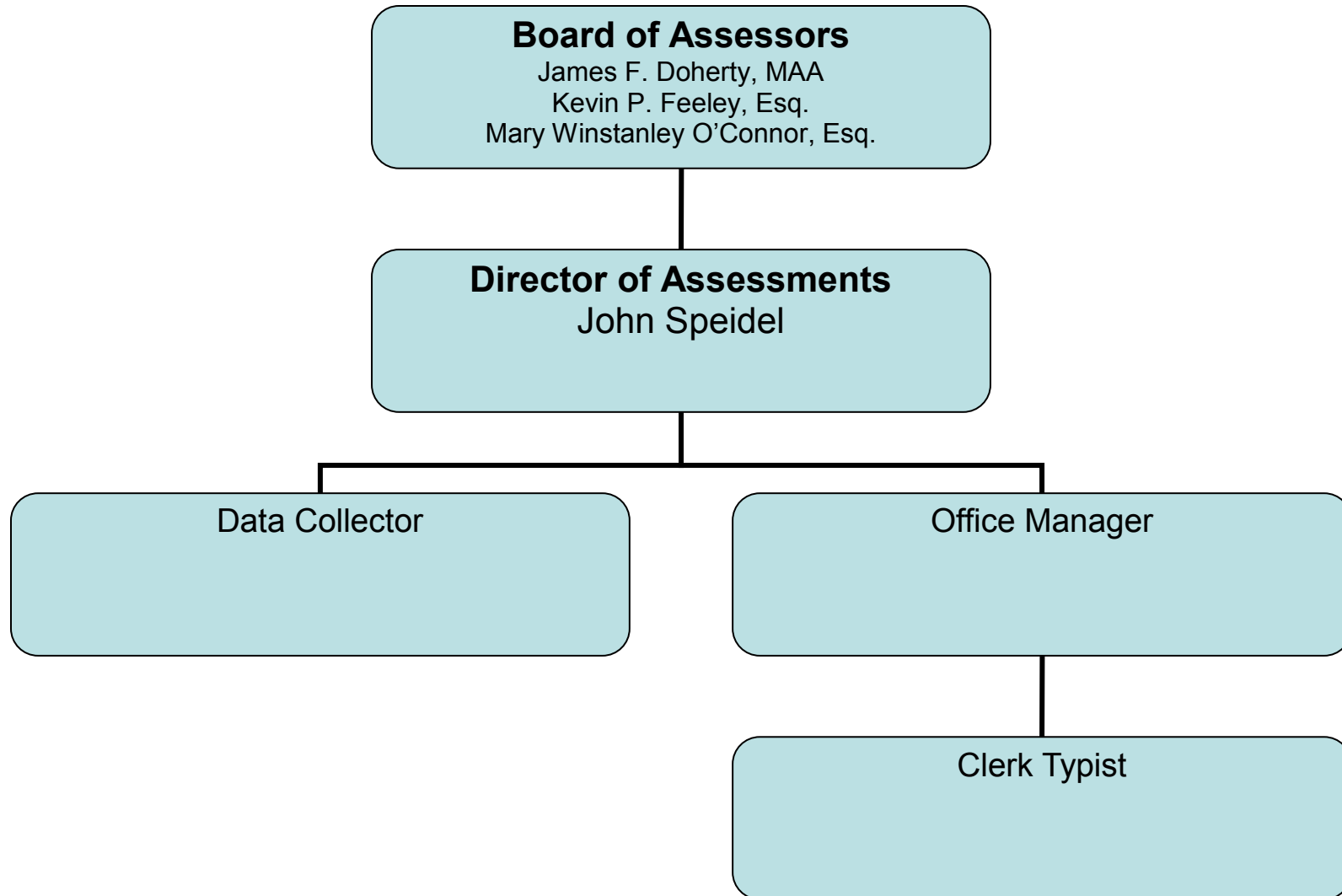


**Major Accomplishments for 2012**

- The Assessor's Office timely committed all bills for real estate, personal property and auto excise taxes to the Tax Collector.
- The Office continued their efforts to work interdepartmentally to insure that all taxpayers are informed as to the benefits available.
- The Office successfully completed the Tri-annual Recertification with the Department of Revenue of all real and personal property.

**Performance / Workload Indicators**

| <i>Assessor</i>                              | FY2011<br>Actual | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Estimated |
|--|------------------|------------------|---------------------|---------------------|
| Real Estate Bills processed                  | 14,687           | 14,733           | 14,759              | 14,780              |
| Motor Vehicle bills processed                | 43,000           | 35,011           | 35,000              | 35,000              |
| Personal Property bills processed            | 573              | 502              | 648                 | 600                 |
| Real Estate exemption applications           | 538              | 498              | 400                 | 400                 |
| Real Estate and Personal Property Abatements | 114              | 155              | 165                 | 150                 |
| Motor Vehicle Excise abatements              | 1,597            | 1,798            | 1,750               | 1,750               |
| Citizen Inquiries                            | 8,000            | 10,000           | 10,000              | 10,000              |







**Program Description**

The integrated Town and school Information Technology Department was created by the 2007 town meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School hardware, networking, telecommunications and software infrastructure support;
2. Town and School administrative applications, implementation, training and support; and
3. School Academic applications implementation, training and support.

The first two functions are under the management of the Town Manager and are supported in this budget item. The third function is under School Superintendent and is supported in the school budget. The Information Technology Department is responsible for assessing, purchasing, supporting, implementing, and maintenance of over two thousand desktop computers , five hundred iPads, three hundred laptop's over four hundred printers, thirty servers, three hundred projectors, Town and School network infrastructure, electronic communication systems, video security systems, the Munis financial software system, PowerSchool(student information system), electronic security systems, integrated collection system, automated meter reading system, and numerous Town and School Web sites.

**Budget Statement**

Overall the budget has been increased by approximately \$120,263.00 The reasons for the increase are related to the .5 transfer of the Administrative Assistants position from the Comptrollers budget to the IT Budget making the Administrative Assistant position reside full time in the IT Department and the addition of the Systems Analyst position. The budget also includes the purchase of software maintenance for products acquired in the past year that were previously covered under the initial warranty purchase agreement.

**FY2014 Objectives**

- Work with the Town Manager's Office and Town departments to develop and release a three-year IT Strategic Plan.
- Perform Network assessment of all Town buildings and begin installing new switching hardware to support Wireless, Voice Over Internet Protocol and Power Over Ethernet.
- Create RFP for the replacement of the existing telephone infrastructure
- Begin planning implementation of recommendations of the Building Security Assessment
- Bring new Thompson School online and populate with technology resources for teachers and students
- Form Committee to assess and recommend VOIP telephony system for Town and Schools

**Major Accomplishments for 2012**

- Installed a new APC Symmetra UPS System to meet UPS requirements for all servers, increasing run time during a power outage and facilitating power management to critical servers, internet firewall and network equipment.
- Installed a new IBM Backup Server with an internal 5 TB disk array for disk-to-disk backups. Upgraded to most recent version of Computer Associates ArcServe backup software. Installed a new Overland LTO 5 Tape Library to triple backup capacity and throughput. Installed DHQ for ARLPD, to enhance communication to their staff.
- Analyzed AYCC's requirement for a Practice Management System that would address Scheduling, Billing, Insurance claims processing and clinical EMR (electronic medical records. Searched for vendors whose systems met requirement and budgetary limitations. Conducted a detailed vendor assessment process to select a suitable vendor with whom we contracted for software and training.
- Installed Police Management package "Digital Headquarters" in the Community Safety Building and in all of the mobile PC's in the police cruisers.



**Major Accomplishments for 2012 (continued)**

- Installed CJIS / Coplink so that the ARLPD can now contribute crime data to the main CJIS database, which is utilized by many police departments. Each department contributes data which can be shared among the different departments. Criminal investigations can now include information from similar crimes in other communities.
- Configured FireHouse software to enable printing features at each fire house, and at Community Safety building.
- Highland Station Computer Upgrades (Aug 2011) - installed new computers, printers, switches and telephones.
- Installed new Barracuda Mail Archiver to enhance performance, and reduce maintenance costs.
- Conducted real-time emergency response mapping that connected Public Works dispatch with the EOC
- Conducted mobile mapping using a tablet pc and internet-based software
- Completed elementary school redistricting mapping, which included statistical and spatial analysis.
- Launched the spyponder.com domain with Google Apps 9-12 - including training teachers to use the student accounts.
- Arlington Public Schools in conjunction Apple Computer established an iPad pilot furnishing SPED teachers with sixty iPad II's to be used to assess the uses of iPads in the SPED curriculum.
- Arlington Public Schools continued its rollout of services hosted in the Google Cloud by adding Arlington High School students into the Google environment for e-mail, and using Google Docs, Calendar, and Google Sites. This enables students and teachers to communicate and share work electronically from within the secure APS Google Domain.
- The District continued its upgrade of the School's network by installing wireless network access in the common areas at AHS and Ottoson Middle School. Wireless was also installed in the cluster classroom areas at the Ottoson Middle School. Wireless assessments will be finished during the April break for all remaining schools on the District
- The Arlington High School Auditorium audio visual systems were upgraded with a new projector and remote access screen and controls. The new projector system was integrated with the auditorium sound and lighting systems. Wireless network access was also installed for use with the new audio visual system.

**PROGRAM COSTS**

|                               | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
|-------------------------------|----------------|----------------|----------------|----------------|
| <b>Information Technology</b> |                |                |                |                |
| Personnel Services            | 364,878        | 383,770        | 485,794        |                |
| Expenses                      | 179,276        | 177,660        | 183,349        |                |
| <b>Total</b>                  | <b>544,154</b> | <b>561,430</b> | <b>669,143</b> | <b>-</b>       |

**STAFFING**

|                               | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|-------------------------------|---------------|---------------|----------------|----------------|
| <b>Information Technology</b> |               |               |                |                |
| Managerial                    | 1             | 1             | 1              |                |
| Clerical                      | 0.5           | 0.5           | 1              |                |
| Professional/Technical        | 4.5           | 4.5           | 5.5            |                |
| <b>Total</b>                  | <b>6.0</b>    | <b>6.0</b>    | <b>7.5</b>     |                |

**Performance / Workload Indicators**

|                               | FY2011 Actual | FY2012 Actual | FY2013 Estimated | FY2014 Estimated |
|-------------------------------|---------------|---------------|------------------|------------------|
| <b>Information Technology</b> |               |               |                  |                  |
| Computer Upgrades             | 64            | 55            | 61               | 50               |
| Printer Upgrades              | 15            | 16            | 15               | 15               |
| Server Upgrades               | 5             | 5             | 4                | 4                |

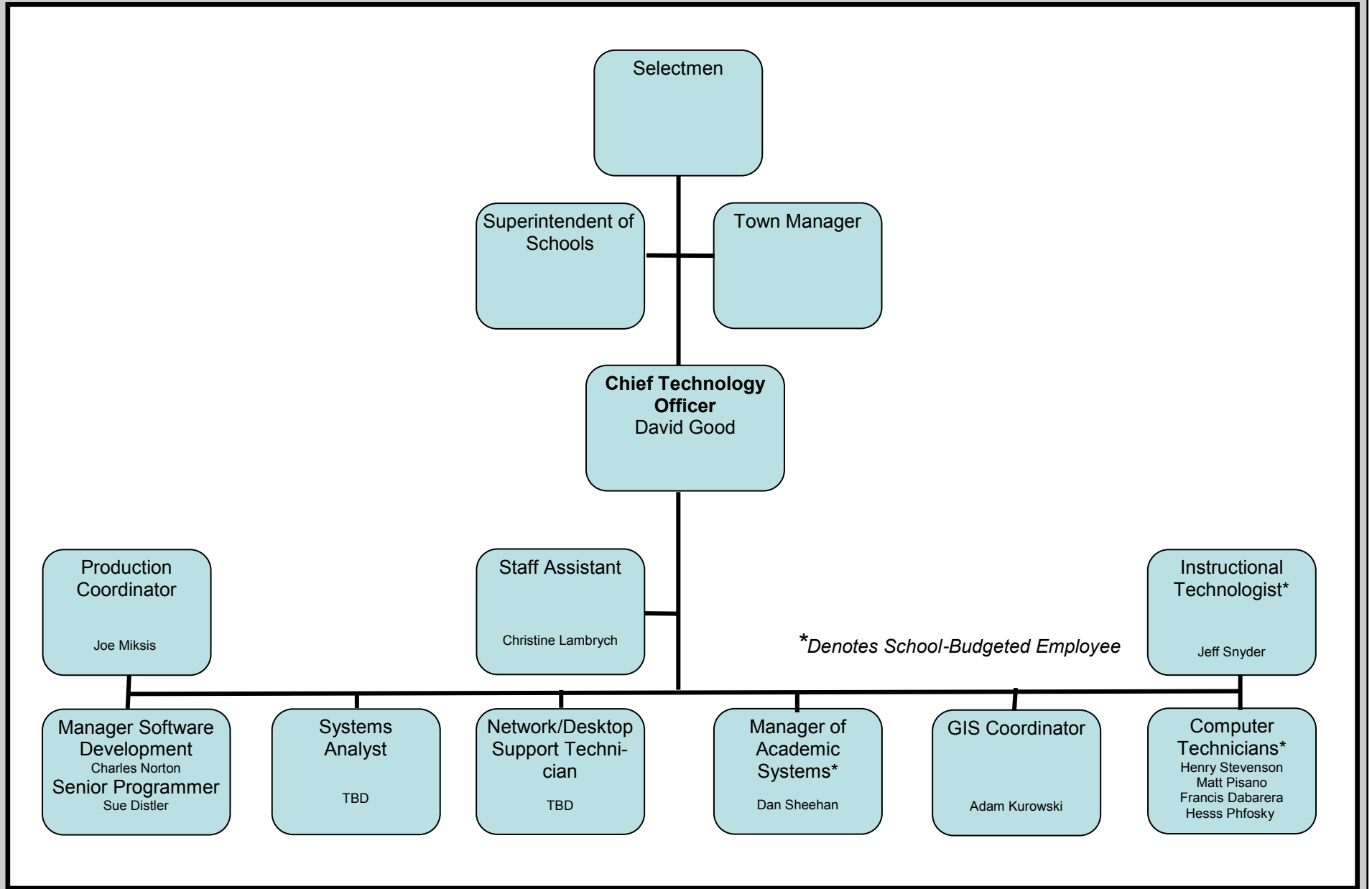
**Major Accomplishments for 2012 (continued)**

- The Thompson School computing infrastructure was decommissioned and redistributed amongst the Hardy, Bishop and Stratton elementary schools to support Thompson students who were re assigned during the construction of the new Thompson school. A new computer lab was built at the Stratton to support students at the school.
- Projectors and document cameras were purchased and distributed throughout the District to support teachers in their classroom endeavors. The District also piloted the use of a small number of response systems to assess the effectiveness of polling technologies in the classroom.



### Major Accomplishments for 2012 (*continued*)

- Arlington High School and the Ottoson Middle School participated in a Google ChromeBook laptop pilot. Thirty Chromebooks were installed in the Ottoson Middle School Media Center and the AHS Learning Commons to support mobile group learning outside of the classroom.
- Additional network connectivity was installed in all of the elementary school computer labs to support increased use of lab environments throughout the District.
- The Arlington Public Schools purchased and installed 120 laptops and carts in the Ottoson Media Center and in the cluster classroom areas to support workgroup learning with mobile computing.
- A new hosted service to assist the SPED department with managing the IEP process. EasyIEP was brought online this year and integrated with our PowerSchool Student Information System. The SPED department also procured 11 laptops and portable printers for case workers in order to streamline the assessment process.
- Renovations continue at the AHS Learning Commons. Wireless was installed and a new remote controlled projector and wide screen along with sound system and pendant microphones for use by teachers, students and guest presenters. A new SmartBoard was also installed with a short throw projector in the adjacent Language Lab.
- Completed first phase of automating the extraction and transferring of assessment data using standard data reports for the Assessors office
- Supported the transfer of MUNIS to a new operating system and database.
- Completed a project that also serves as a template for report comparison and data extraction for Personnel. The project was a report comparison that allows Personnel to validate monthly GIC insurance statements with Personnel's own records of insurance enrollees. The application allows Personnel's staff to compare two data reports semi-automatically.





**Program Description**

The Legal Department commences, prosecutes, and defends all legal actions and other matters on behalf of the Town in all state and federal courts and administrative agencies. The Department functions as a full-service law office handling nearly all of the Town's litigation in-house. In addition to its litigation function, the Department furnishes legal opinions and advice on a daily basis on matters referred to it by the Board of Selectmen, the Town Manager, the School Department, and the various Town Department Heads. Additionally, the Department provides legal advice to all Town officials, boards, committees, and employees concerning their legal responsibilities and prerogatives, attends meetings, and counsels Town departments on legal issues related to operational and project-related matters as they arise. The Department investigates all claims, advises, and monitors Town regulatory compliance and coordinates all legal affairs of local government. The Department also administers, manages, and litigates the entire Town's workers' compensation, police and fire line-of-duty and municipal liability self-insurance programs.

The Town Counsel reviews, advises, and counsels the Town Manager and department heads regarding employee union contract administration and grievance arbitration proceedings.

The Department drafts, reviews, and approves a wide range of legal instruments including agreements, applications, contracts, licenses, releases, leases, easements, deeds, and a multitude of other documents required for the orderly accomplishment of the Town's increasingly complex municipal legal issues.

**Budget Statement**

Given the anticipated budgetary constraints, the Department will handle as many legal matters in-house as is professionally responsible in an attempt to contain outside counsel costs. Historically, during periods of municipal budget contractions, there is a significant increase in the need for legal representation. Likewise, during state and national fiscal downturns, claims against municipalities tend to increase. The various Town departments have, and will continue to be, counseled in claims avoidance practices and procedures. The Department has increased its workers' compensation claims management cost containment efforts in an attempt to reduce the impact of increasing medical related cost and expenses. In that regard, the staff worked closely with involved employees during the past year to ensure that the medical and disability components of their claim were being handled effectively and efficiently. Updated procedures involving the medical bill review program have also allowed the department to keep abreast of the new electronic records systems instituted by the various medical providers. The ongoing network pharmacy program has proven to be both cost effective and extremely beneficial to injured town employees. Claims tracking and reporting procedures have been further automated to provide greater efficiency and reduction in associated costs. Working in conjunction with the various Town departments, the return to work and loss prevention programs have been customized in order to improve efficacy and reduce costs. The Department will continue its efforts to explore opportunities to mitigate injury risk potential and resulting claim exposure.

| PROGRAM COSTS      |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Legal              | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
| Personnel Services | 285,012        | 300,969        | 314,996        |                |
| Expenses           | 121,016        | 138,350        | 138,350        |                |
| <b>Total</b>       | <b>406,029</b> | <b>439,319</b> | <b>453,346</b> |                |

| STAFFING               |               |               |                |                |
|------------------------|---------------|---------------|----------------|----------------|
| Legal                  | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
| Managerial             | 2             | 2             | 2              |                |
| Clerical               | 1.5           | 1.5           | 1.5            |                |
| Professional/Technical | 1             | 1             | 1              |                |
| <b>Total</b>           | <b>4.5</b>    | <b>4.5</b>    | <b>4.5</b>     |                |



**Major Accomplishments for 2012**

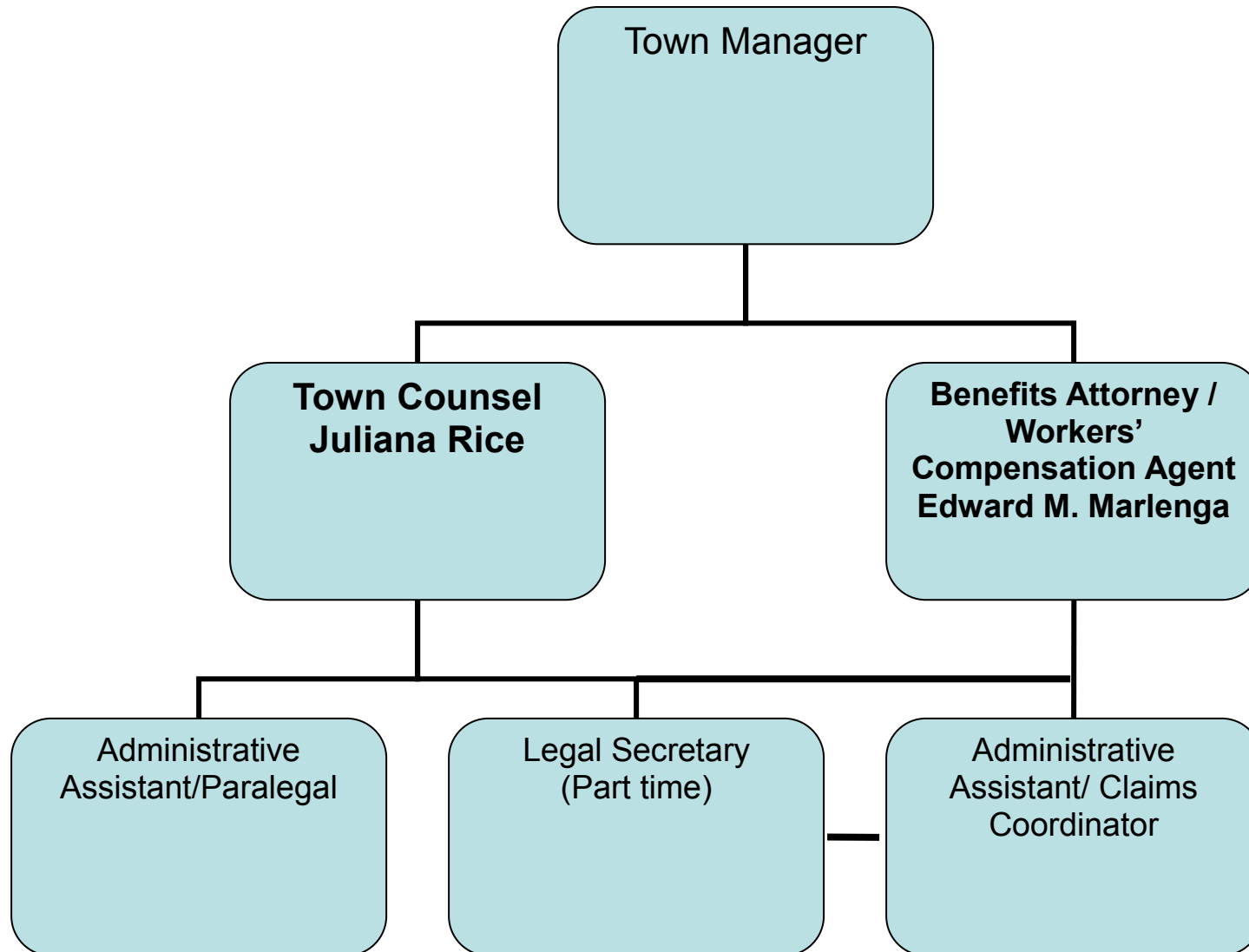
- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Defended the Town in claims involving firearms licensing and alleged violations of the Fourth and Fourteenth Amendments to the United States Constitution. Successfully defended Town administrative decisions in Massachusetts Superior Court.
- Investigated and defended fifty-two M.G.L. Chapter 84 claims (injuries or property damage as a result of a claimed defect in a public way) pending against the Town in FY12.
- Investigated and defended sixty-six M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY12.
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town.
- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town. The ongoing loss prevention and injury awareness programs continued to be an effective tool in limiting the total number of work related injuries.
- Coordinated medical billing review procedures in conjunction with the new electronic records systems instituted by the various medical providers.
- Instituted updated injured employee claims tracking and reporting procedures for greater efficiency and cost reduction.
- Pursuant to M.G. L. Chapter 41 §100 & 111F, subrogation claims were filed against non-employee individuals deemed to be responsible for injuries to our uniformed personnel. As has been the case in the past, monetary recovery is anticipated on these claims and will be returned to the General Fund.
- Prepared warrant articles, reports, bylaw amendments, home rule legislation, and other documents for Annual Town Meeting and one Special Town Meeting. Appeared at all sessions to advise Town Meeting.
- Supported Town departments with contract negotiations, review, and revisions and research and recording of real property instruments.

**FY2014 Objectives**

- Work with other Town departments in an effort to recover various amounts owed to the Town.
- Work with the Town's management team to develop requested legal and policy positions in a variety of substantive areas.
- The Legal Department, in conjunction with outside counsel, is involved in adjudicatory hearings before the Federal Environmental Protection Agency and the State Department of Environmental Protection in order to eliminate the Somerville and Cambridge combined sewer outflows into Alewife Brook, which when activated have caused considerable flooding of untreated effluent near many homes in East Arlington. The goal of the Town's involvement is to convince these agencies and municipalities to undertake substantive and immediate actions to mitigate the unhealthful effects such overflows have on certain Arlington neighborhoods.
- Review all existing Policies and Practices of the Board of Selectmen and make recommendations on streamlining and making them more effective and up-to-date.
- To explore and potentially upgrade the presently existing workers' compensation, tort and property damage claims database system to a browser based application to allow for greater automation, flexibility and reporting capabilities.

**Performance / Workload Indicators**

| <b>Legal/Worker's Compensation</b>   | <b>FY2011 Actual</b> | <b>FY2012 Actual</b> | <b>FY2013 Estimated</b> | <b>FY2014 Estimated</b> |
|--|----------------------|----------------------|-------------------------|-------------------------|
| MGL Chapter 84 Claims  |                      |                      |                         |                         |
| <i>Personal injury/property damage as a result of a claimed defect in a public way</i> |                      |                      |                         |                         |
| Total  | 44                   | 52                   | 50                      | 50                      |
| Claims closed  | 24                   | 23                   | 25                      | 25                      |
| New claims   | 26                   | 10                   | 20                      | 20                      |
| <i>MGL Chapter 258 Claims- Massachusetts Tort Claims Act</i>                           |                      |                      |                         |                         |
| Total  | 48                   | 66                   | 50                      | 55                      |
| Claims Closed  | 14                   | 15                   | 20                      | 20                      |
| New claims   | 22                   | 17                   | 20                      | 20                      |
| Fire - Injured on Duty Claims  | 28                   | 31                   | 20                      | 15                      |
| Police - Injured on Duty Claims  | 11                   | 14                   | 10                      | 10                      |





**Program Description**

The Town Clerk's Office ensures accurate compliance with constantly changing State Laws relative to the Town Clerk and Registrars of Voters and provides efficient and courteous service to the general public. The Department's primary responsibilities are the following:

- Conduct and certify all primaries and elections. Record and certify Town Meeting votes.
- Record, file, index and certify all documents, licenses, permits and vital statistics, such as births, marriages, deaths, business and raffle certificates and dog licenses.
- Conduct and scan an annual census.
- Certify nomination papers, petition forms, residency, voter certificates and warrant articles.
- Provide census and voter registration data on cd's upon request.

**Budget Statement**

Due to increase in longevity and cost of living increases, the budget for the Town Clerk's Office has increased \$8,658 from Fiscal Year 2013. The Town Clerk's Office continually strives to balance the budget without impacting the quality of service to the public.

**FY2014 Objectives**

- Continue working with the GIS Coordinator to fully utilize the People Forms and other electronic applications in order to facilitate the possible implementation of electronic payments.
- Work with Vital Records on the potential for electronic transmission of death records to the Town Clerk's Office.
- Continue working with the Public Information Office on posting additional information to the website and enhancing the Town Clerk's web interface with the general public.

**PROGRAM COSTS**

|                    | <b>FY2012<br/>Actual</b> | <b>FY2013<br/>Budget</b> | <b>FY2014<br/>Request</b> | <b>FY2014<br/>Fin Com</b> |
|--------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| <b>Town Clerk</b>  |                          |                          |                           |                           |
| Personnel Services | 200,009                  | 216,771                  | 225,559                   |                           |
| Expenses           | 25,313                   | 27,600                   | 27,600                    |                           |
| <b>Total</b>       | <b>225,322</b>           | <b>244,371</b>           | <b>253,159</b>            | <b>-</b>                  |

**STAFFING**

|                        | <b>FY2012<br/>Actual</b> | <b>FY2013<br/>Budget</b> | <b>FY2014<br/>Request</b> | <b>FY2014<br/>Fin Com</b> |
|------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| <b>Town Clerk</b>      |                          |                          |                           |                           |
| Managerial             | 1                        | 1                        | 1                         |                           |
| Clerical               | 2                        | 2.25                     | 2                         |                           |
| Professional/Technical | 1                        | 1                        | 1                         |                           |
| <b>Total</b>           | <b>4</b>                 | <b>4.25</b>              | <b>4</b>                  |                           |





**Major Accomplishments for 2012**

- Effectively conducted three elections and one special-election resulting in more than 5900 absentee ballots being provided to voters.
- Submitted all bylaw amendments voted at town meeting to the Attorney General's Office for approval and supplied additional information when requested.
- Streamlined the process for mailing absentee ballots overseas.
- For the first time, the Town Clerk's office was able to post the election results to the town's website the evening of the election.
- Compiled bond certification documents to be filed by the Treasurer's Office and submitted loan authorization materials to the Department of Revenue.

**Performance / Workload Indicators**

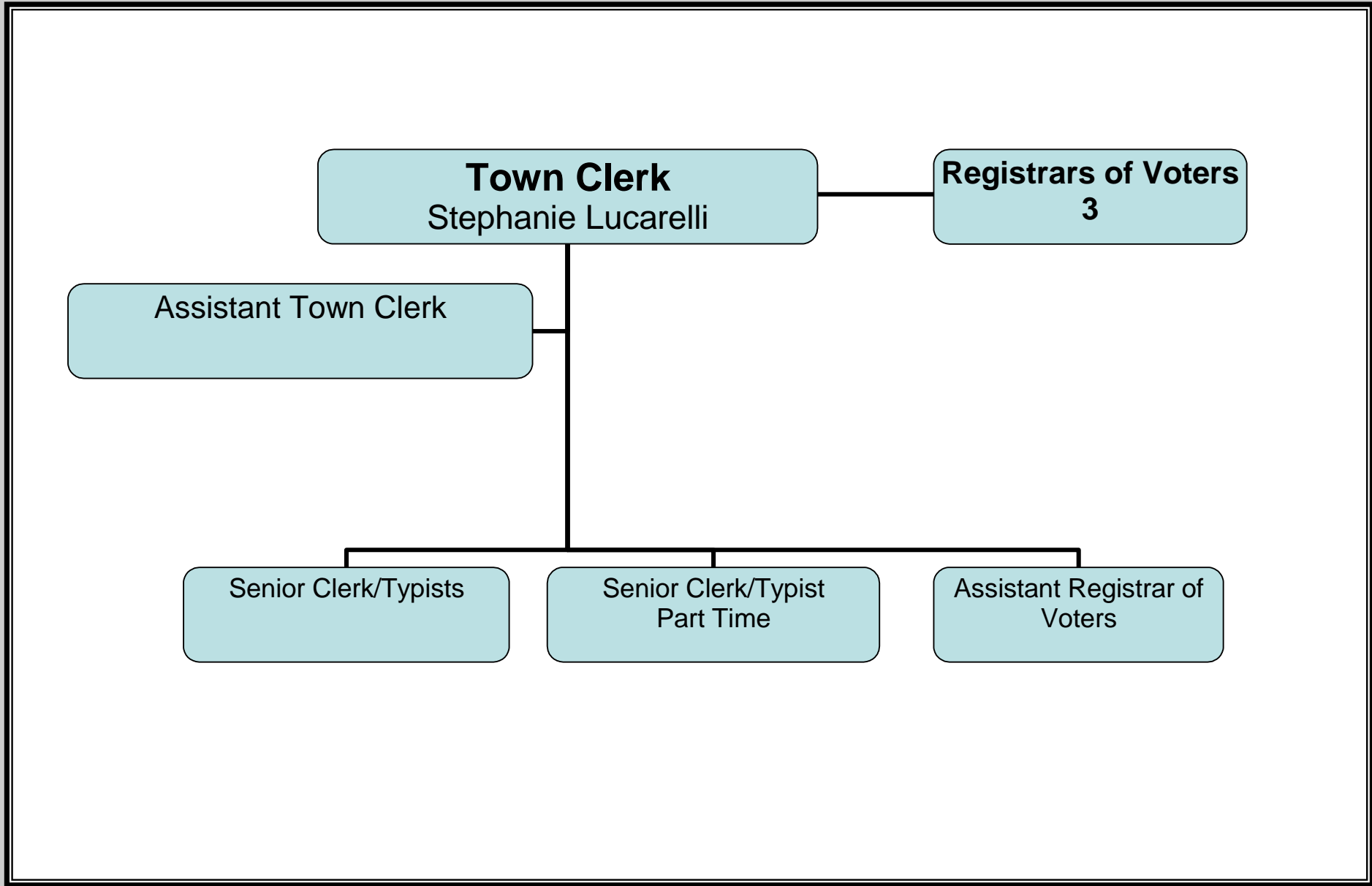
|                               | FY2011<br>Actual | FY2012<br>Estimated | FY2013<br>Estimated | FY2014<br>Estimated |
|-------------------------------|------------------|---------------------|---------------------|---------------------|
| Marriage Licenses             | 250              | 225                 | 240                 | 245                 |
| Death Certificates            | 375              | 400                 | 450                 | 460                 |
| Birth Certificates            | 600              | 600                 | 600                 | 610                 |
| Dog Licenses                  | 1,600            | 1,700               | 1,800               | 1,810               |
| Town Meeting Sessions         | 10               | 8                   | 9                   | 9                   |
| Special Town Meeting Sessions | 2                | 2                   | 2                   | 2                   |
| Registered Voters             | 30,200           | 30,636              | 31,000              | 31,000              |
| Fees Generated                | \$72,000         | \$90,000            | \$80,000            | \$80,000            |

**PROGRAM COSTS**

| Board of Registrars | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|---------------------|------------------|------------------|-------------------|-------------------|
| Personnel Services  | 39,223           | 40,581           | 42,590            |                   |
| Expenses            | 8,524            | 13,550           | 13,350            |                   |
| <b>Total</b>        | 47,746           | 54,131           | 55,940            | -                 |

**STAFFING**

| Board of Registrars    | FY2012<br>Actual | FY2013<br>Budget | FY2014<br>Request | FY2014<br>Fin Com |
|------------------------|------------------|------------------|-------------------|-------------------|
| Managerial             |                  |                  |                   |                   |
| Clerical               | 1                | 1                | 1                 |                   |
| Professional/Technical |                  |                  |                   |                   |
| <b>Total</b>           | 1                | 1                | 1                 |                   |





**Program Description**

The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and issues parking permits. Those responsibilities include:

- The collection of payments for parking violations issued by the police department.
- The collection and processing of all monies received from parking meters.
- Billing of delinquent parking tickets.
- Resolving appeals through an established hearing process.
- The marking and clearing of delinquent parking tickets with the Registry of Motor Vehicles.
- Managing four parking machines in Town, with maintenance support from DPW/Maintenance.
- Managing, administering and processing of parking permits and the special permits program.

**Budget Statement**

Requested Capital Plan authorization for replacement of current parking meters.

**FY2014 Objectives**

- Propose replacing four (4) parking meter kiosks in Town municipal parking lots
- Continue annual review of fee structure and duration of parking permits with selectmen sub-committee

**PROGRAM COSTS**

| Parking            | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 77,885         | 82,415         | 83,978         |                |
| Expenses           | 29,587         | 28,935         | 28,935         |                |
| <b>Total</b>       | <b>107,472</b> | <b>111,350</b> | <b>112,913</b> | <b>-</b>       |

**STAFFING**

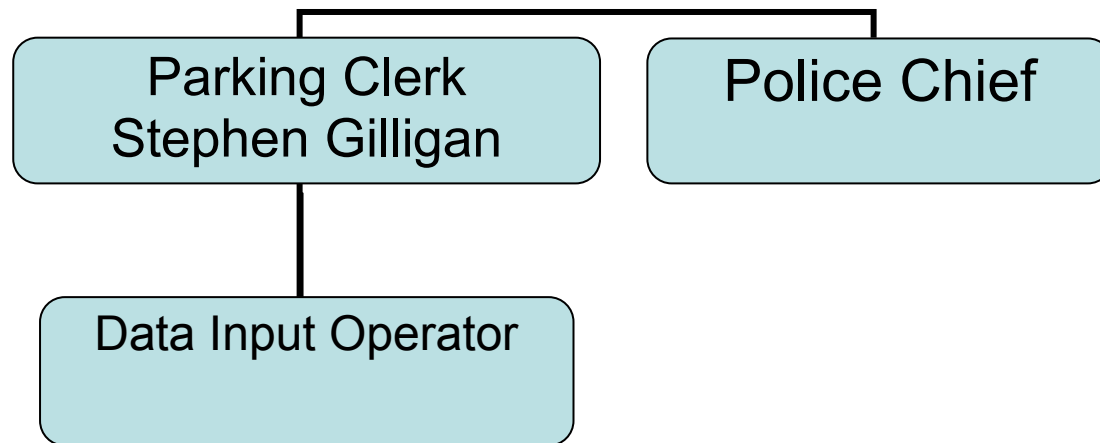
| Parking                | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|------------------------|---------------|---------------|----------------|----------------|
| Managerial             |               |               |                |                |
| Clerical               | 1             | 1             | 1              |                |
| Professional/Technical |               |               |                |                |
| <b>Total</b>           | <b>1</b>      | <b>1</b>      | <b>1</b>       |                |

**Major Accomplishments for 2012**

- Continue to work with Police Department to implement towing and other programs. Where appropriate, to collect delinquent violation payment
- Continue to work with the DPW Maintenance Department to maintain our four parking meters.

**Performance / Workload Indicators**

| Parking                                     | FY2011 Actual    | FY2012 Actual    | FY2013 Estimated | FY2014 Estimated |
|---|------------------|------------------|------------------|------------------|
| Number of tickets issued                    | 12,548           | 13,827           | 13,503           | 13,503           |
| Revenue                                     | \$255,043        | \$365,616        | \$340,462        | \$340,462        |
| Meters Collected                            | \$67,359         | \$ 81,343        | \$ 71,888        | \$ 71,888        |
| Parking Permits                             | \$148,124        | \$149,869        | \$128,543        | \$128,543        |
| <b>Total Viol. / Meter / Permit Revenue</b> | <b>\$470,526</b> | <b>\$596,828</b> | <b>\$540,893</b> | <b>\$540,893</b> |





**Program Description**

The Department of Planning & Community Development prepares and implements long-term and short-range plans related to the Town's natural and built environment. The Department works with the public and the private sector to ascertain and realize community goals for land use and physical development in housing, transportation, economic development, public services and facilities, historic, natural and cultural resources, open space and recreation.

The Department also administers the \$1.2 million Community Development Block Grant (CDBG) and other grant programs, oversees the day-to-day operations of six Town-owned buildings with over twenty occupants and tenants, and supports the efforts of Town boards, committees, and commissions.

**Budget Statement**

The FY14 budget is projected to decrease by \$13,335 due to a part-time position being consolidated and transferred under the Town Manager.

**STAFFING**

| Planning & Community Development | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|----------------------------------|---------------|---------------|----------------|----------------|
| Managerial                       | 1             | 1             | 1              |                |
| Clerical                         | 1             | 1             | 1              |                |
| Professional/Technical           | 4.3           | 4.3           | 3.82           |                |
| <b>Total</b>                     | <b>6.3</b>    | <b>6.3</b>    | <b>5.8</b>     |                |

**PROGRAM COSTS**

| Planning & Community Development | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
|----------------------------------|----------------|----------------|----------------|----------------|
| Personnel Services               | 189,713        | 350,503        | 337,168        |                |
| Expenses                         | 16,910         | 16,200         | 16,200         |                |
| <b>Total</b>                     | <b>206,623</b> | <b>366,703</b> | <b>353,368</b> | <b>-</b>       |

**FY2014 Objectives**

- Engage the public in preparing Master Plan Goals and Policies and working drafts of plan elements.
- Develop, analyze and present data analyses on Arlington trends and opportunities in land-use and physical development in support of Master Plan.
- Identify Economic Development strategies for specific sites for redevelopment to attract innovative entrepreneurs and start-up companies and maintain Arlington's commercial vitality.
- Support and expand appropriate business uses to arrest or reverse the trend of increased tax burden on residential assessments.
- Oversee community and business relations aspects of Mass Ave Corridor phase 1 construction.
- Oversee community and business relations aspects of Route 60-Mystic Street -Mass Ave intersection improvements.

**PROGRAM COSTS**

| Redevelopment Board | FY2012 Actual  | FY2013 Budget  | FY2014 Request | FY2014 Fin Com |
|---------------------|----------------|----------------|----------------|----------------|
| Personnel Services  | 31,610         | 32,655         | 32,559         |                |
| Expenses            | 2,479          | 10,800         | 10,800         |                |
| Gibbs               | 192,143        | 200,510        | 200,510        |                |
| Parmenter           | 4,980          | 15,000         | 15,000         |                |
| Crosby              | 10,750         | -              | -              |                |
| Dallin Library      | 8,593          | 5,000          | 5,000          |                |
| <b>Total</b>        | <b>250,555</b> | <b>263,965</b> | <b>263,869</b> | <b>-</b>       |



**Major Accomplishments for 2012**

- Hosted opening event attended by 150 people in October to launch long range Master Plan
- Construction commenced on Arlington 360, the former Symmes Hospital urban renewal site, after a four year hiatus comprising, including 27 affordable housing units, 12 for-sale condominium townhomes, an assisted living facility, and two public parks.
- Community Development Block Grant assisted 1,586 persons via 13 Public Service Programs, an active Affordable Housing Program, and several Public Improvement projects including enhanced accessibility at the Boys & Girls Club and the installation of curb cuts/wheelchair ramps in various parts of Town.
- Marketing of 17 affordable apartments at ALTA Brigham's Square, the site of the former Brigham's Ice Cream factory
- Held public open house on 75% design of Mass Ave Corridor Project
- Commenced contract to restore landscaping and masonry of historic garden wall at Town civic block
- Completed close-out of ARRA Economic Recovery grants
- Presented three design alternatives for Arlington Center Safe Travel project funded by air quality-mobility grant
- Menotomy Grill and Tavern Special Permit issued to re-tenant vacant former video store
- Public outreach for Master Plan at Arlington Town Day
- Vision 2020 activities -Public Art group formed, first installation of public art mural at Boys' and Girls' Club, invasive weed treatment program at Spy Pond continued, installation of Habitat Garden at Arlington Reservoir and treatment for water chestnuts, conducted Vision 2020 Town Census Survey on Transportation, Housing, and Community Character
- Implemented bike rack installation program at Town Hall and Arlington Heights

**Major Accomplishments for 2012 (cont.)**

- Bike Committee activities - BikeArlington Tour, achieved Bronze Designation, "Bike Friendly Community" by League of American Bicyclists, received award - highest % bike commuters in metro Boston region
- Community Development Block Grant assisted 1,586 persons via 13 Public Service Programs, an active Affordable Housing Program, and several Public Improvement projects including enhanced accessibility at the Boys & Girls Club and the installation of curb cuts/wheelchair ramps in various parts of Town.

**Performance / Workload Indicators**

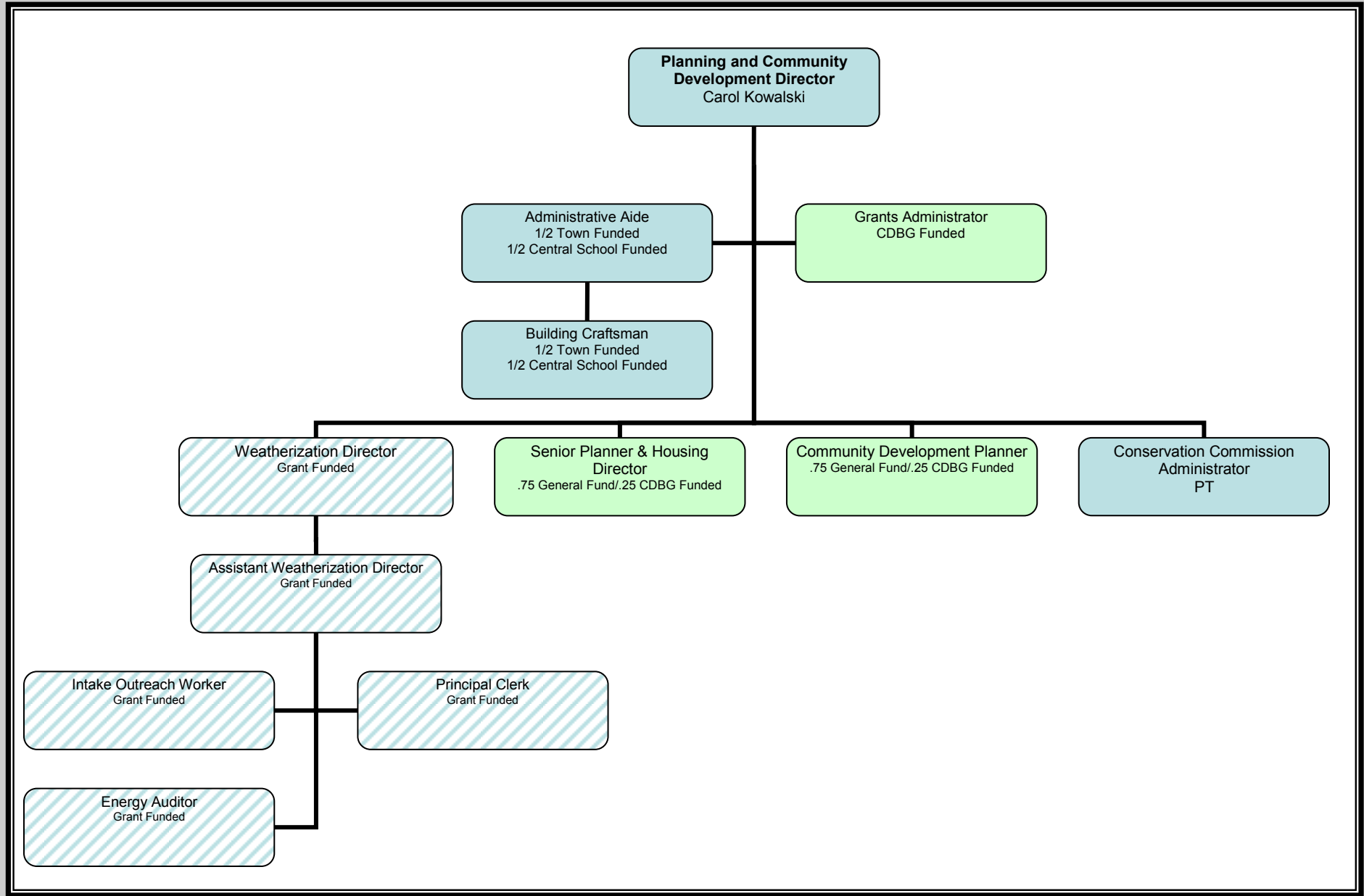
| <i>Planning &amp; Community Development</i> | FY2011 Actual | FY2012 Estimated | FY2013 Estimated | FY2014 Estimated |
|---|---------------|------------------|------------------|------------------|
| Room rental fees                            | \$ 15,000     | \$ 4,000         | \$ 5,000         | \$ 4,000         |
| Evening Meetings attended                   | 275           | 275              | 275              | 290              |
| Attendance at meetings outside of Arlington | 60            | 60               | 50               | 50               |
| Sign Permit Applications Reviewed           | 20            | 20               | 20               | 20               |
| Contracts negotiated and administrated      | 8             | 4                | 8                | 12               |
| Zoning Board Applications reviewed          | 20            | 20               | 20               | 20               |
| Citizen inquiries Requests                  | 250           | 275              | 275              | 300              |
| CDBG Funds Administered                     | 1,500         | 1,500            | 1,500            | 1,500            |
|   | \$ 1,431,536  | \$ 1,250,000     | \$ 1,190,887     | \$ 1,100,000     |

**Performance / Workload Indicators**

| <i>Conservation Commission</i>             | FY2011 Actual | FY2012 Estimated | FY2013 Estimated | FY2014 Estimated |
|--|---------------|------------------|------------------|------------------|
| Evening Meetings attended                  | 24            | 24               | 24               | 29               |
| Conservation Permits - Reviewed and Issued | 18            | 18               | 18               | 22               |
| Citizen inquiries                          | 250           | 250              | 250              | 200              |

**STAFFING**

| Redevelopment Board   | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|-----------------------|---------------|---------------|----------------|----------------|
| Managerial            |               |               |                |                |
| Clerical              |               |               |                |                |
| Custodial/Bldg.Maint. | 0.5           | 0.5           | 0.5            |                |
| <b>Total</b>          | <b>0.5</b>    | <b>0.5</b>    | <b>0.5</b>     |                |





**Program Description**

The Zoning Board of Appeals interprets and enforces the Zoning Bylaw for the Town of Arlington. Hearings are generally held on the second and fourth Tuesdays of the month, as needed. The Board is comprised of the Chairman and two associate members, including an attorney and a licensed architect who listen to testimony and render decisions based on a unanimous vote of the board. It is the Board's responsibility to issue the legal documentation required relative to the approval or denial of each petition. There are also two alternate members who may sit in absence of a regular member.

**Budget Statement**

The budget proposed for FY2014 is increased by \$3,149.

**FY2013 Objectives**

- Work with the Inspections Division and Planning Department to provide the services required to support the Zoning Bylaw for the Town of Arlington.
- Provide prompt and informed decisions on all applications submitted to the Zoning Board of Appeals.
- Make decisions which uphold the original intent of the Zoning Bylaw.
- Instill confidence in the petitioners and applicants that they have been rendered a fair and equitable decision.

**Major Accomplishments for 2011**

The Zoning Board of Appeals heard and rendered decisions on twenty petitions for Special Permits and/or Variances.

**Performance / Workload Indicators**

| <i>Zoning Board of Appeals</i> | FY2011 Actual | FY2012 Actual | FY2013 Estimated | FY2014 Estimated |
|--------------------------------|---------------|---------------|------------------|------------------|
| Applications                   | 30            | 20            | 21               | 21               |
| Revenue                        | \$ 11,200     | \$ 8,000      | \$ 8,400         | 8400             |

**PROGRAM COSTS**

| <i>Zoning Board of Appeals</i> | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|--------------------------------|---------------|---------------|----------------|----------------|
| Personnel Services             | 12,748        | 13,981        | 17,130         |                |
| Expenses                       | 2,837         | 4,100         | 4,100          |                |
| <b>Total</b>                   | 15,585        | 18,081        | 21,230         |                |

**STAFFING**

| <i>Zoning Board of Appeals</i> | FY2012 Actual | FY2013 Budget | FY2014 Request | FY2014 Fin Com |
|--------------------------------|---------------|---------------|----------------|----------------|
| Managerial                     |               |               |                |                |
| Clerical                       | 0.5           | 0.5           | 0.5            |                |
| Professional/Technical         |               |               |                |                |
| <b>Total</b>                   | 0.5           | 0.5           | 0.5            |                |





Zoning Board of Appeals  
5 Member Board

Principal Clerk  
Part Time



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