



**Program Description**

The Water and Sewer Division maintains the Town's water distribution system and the sewer collection system. The work involves maintenance and repairs on roughly 130 miles of water mains and 117 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and just under 13,000 meters are billed quarterly.

Water Treatment and supply, as well as sewer treatment, is provided by the MWRA and the Director maintains a voting position on the Advisory Board. User fees support the majority of the Water / Sewer budget with the balance of \$5.59 million coming from the property taxes.

**Budget Statement**

The FY2017 Budget assumes a 0% rate increase.

The request for the Water/Sewer budget is up by \$97,458.

The Department's Personnel Services Budget decreases by \$29,885, due primarily to a reduction of the water/sewer offset requirements applied to other departments.

Capital and Debt costs have decreased by \$112,224, due primarily to additional funds made available by the MWRA for water and sewer improvements projects. These funds are offered as both grants and zero interest loans.

MWRA assessment costs increase \$185,244.

Requests for Retirement Costs and Indirect Charges increase by \$42,251.

**FY2017 Objectives**

- Ongoing replacement of all water meters older than 15 years (accounts for greater than 80% of meters in Town).
- Continued development of updated water/sewer regulations for the Town.
- Utilize GIS mapping to identify problematic areas in Town.
- Implement installation of automated failure detection hardware/software for all sewer pump stations.
- Work to reduce unaccounted for water use in Town.
- Continued support of an annual water main replacement program and the annual sewer improvements program.

**PROGRAM COSTS**

Water/Sewer Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	2,060,731	2,117,126	2,087,241	
Expenses	2,884,120	2,999,475	3,052,572	
MWRA Assessment	12,719,200	12,712,349	12,897,593	
Capital Expenses	2,154,178	2,049,159	1,936,935	
<b>Total</b>	<b>19,818,229</b>	<b>19,878,109</b>	<b>19,974,341</b>	<b>-</b>

**STAFFING**

Water/Sewer Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	1	1	1	
Clerical	2	2	2	
Professional/Technical	0.5	0.5	0.5	
Public Works	13	13	13	
<b>Total</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	

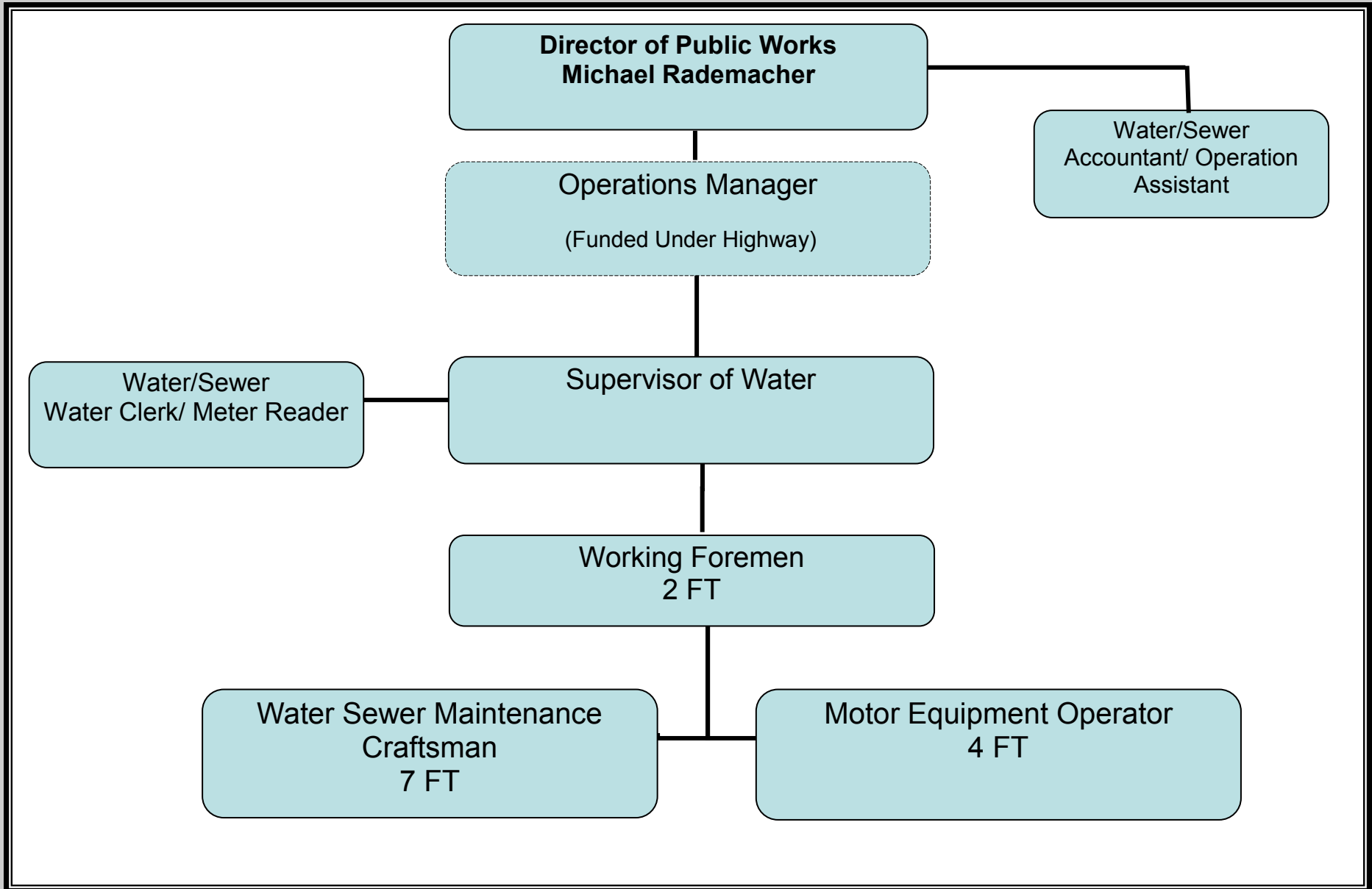


**Major Accomplishments for 2015**

- Replaced 173 water meters.
- Provided water use data to the Town Treasurer for billing.
- Repaired water main leaks at 53 locations.
- Repaired water service lines at 79 locations.
- Replaced 40 hydrants.
- Flushed over 184 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 493 mark outs for underground excavation work.
- DPW Director elected to serve on the Executive Committee of the MWRA Advisory Board.

**Performance / Workload Indicators**

<i>Water/Sewer Enterprise</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Water Meters Read	25,110	25,110	25,110	25,110
Repair Water Main Leak/Break	54	53	40	40
Repair Water Service Leak	87	79	50	50
Repair or Install Meter	324	173	173	173
Repair or Install Hydrant	30	40	60	60
Catch Basins Cleaned	37	18	50	50
Flush a Sewer Back-Up	121	108	125	125
Replace or Install Sewer Pipe	74	63	75	75
Flush a Sewer Main	226	121	175	175
Excavation Mark outs	766	493	750	750
Water Quality Test Sites	14	14	14	14
Water Mains - miles	131	131	131	131
Sewer Main - miles	117	117	117	117
Sewer Pump Stations	9	9	9	9
Fire Hydrants	1,398	1,398	1,398	1,398





**Program Description**

Arlington Recreation, a self-sustaining division of the Town of Arlington, is proud to offer safe, quality, and affordable recreational programs and facilities for citizens of all ages and abilities. Our staff members are qualified professionals who are dedicated to serving the community with excellence and pride. The primary responsibilities of the department are to plan, coordinate, and supervise year round recreation and leisure programs. The Recreation Department operates and manages the Reservoir Beach, Gibbs School Gymnasium, Ed Burns Arena, North Union Spray Pool, and Thorndike Off Leash Dog Area. Additionally, the Recreation Department oversees the operations, capital improvements, scheduling, and permitting to all the parks and playgrounds in Town under the Park Commission's jurisdiction.

**FY2017 Objectives**

- Ensure the quality of programs offered by continuing to hire qualified instructors and program staff.
- Continue to explore alternative recreational program offerings that meet the needs of the community.
- Continue to investigate alternative facilities for additional recreation program space.
- Increase fundraising and special event offerings.
- Increase participation numbers in the department's state licensed after school program and pre-school program.
- Continue to work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds.
- Broaden program offerings for children with special needs.

**Budget Statement**

Overall, the FY2017 expense budget will increase by \$35,000 which is primarily due to increased expenses following an increase in participation levels in the Travel Basketball Program and moving that program completely from the revolving fund to the enterprise fund.

With a focus on the quality of programming at a reasonable price, we are continuing to predict increases in overall participation, which will increase revenue. Our Kid Care after school program will increase its enrollment and our newly licensed pre-school program will expand, which will also increase revenues.

The department will coordinate and supervise capital improvements of its recreational facilities including the rink, reservoir, spray pool, playgrounds, Gibbs Gymnasium, off leash dog park, and numerous fields and parks. Recreation will continue to be the permitting authority for these facilities.

**PROGRAM COSTS**

Recreation Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	290,336	300,529	336,527	
Expenses	295,031	311,821	343,496	
<b>Total</b>	585,367	612,350	680,023	-

**STAFFING**

Recreation Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.62	0.85	1.07	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0	0	0	
<b>Total</b>	2.12	2.35	2.57	

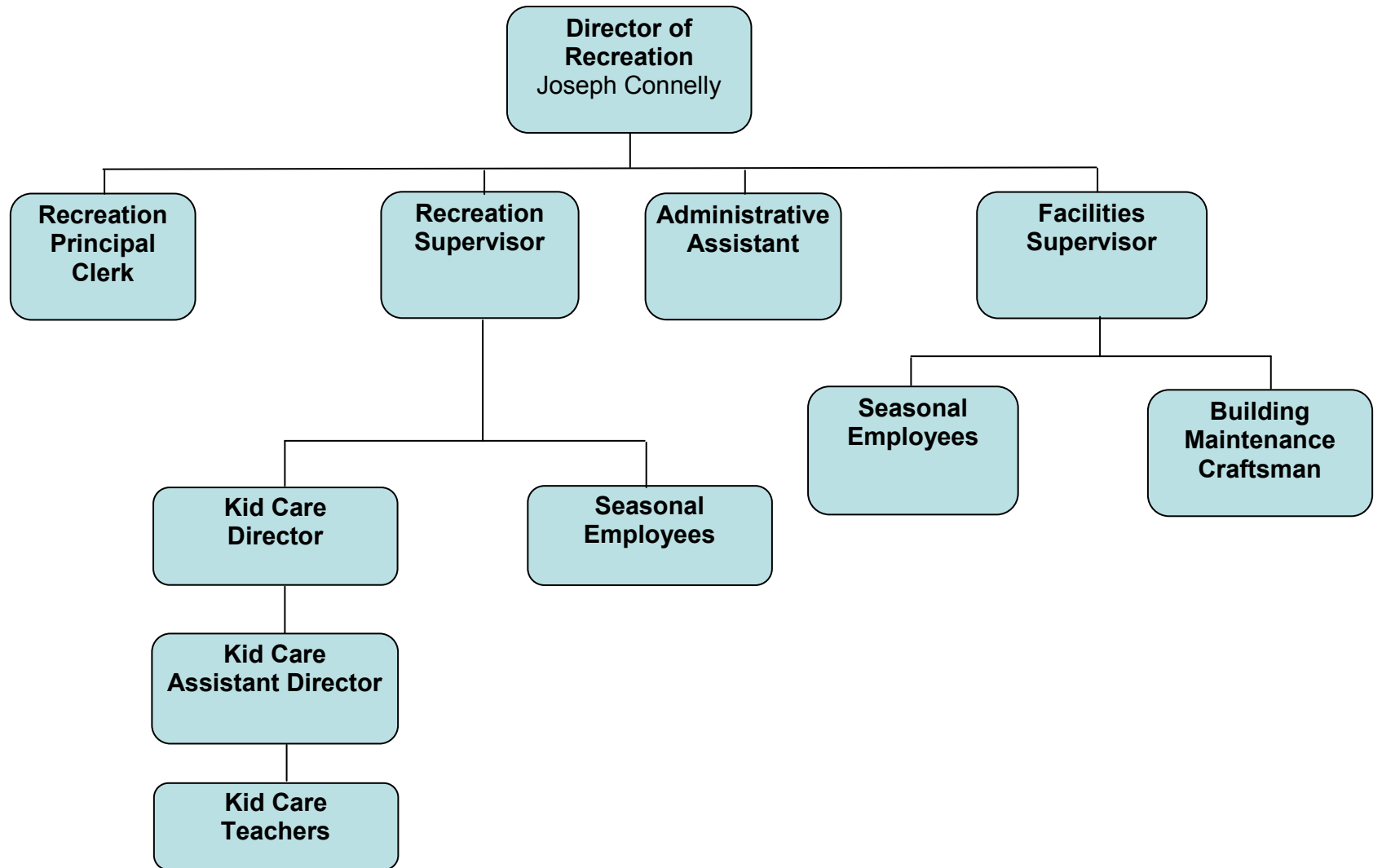


**Major Accomplishments for 2015**

- Offered a variety of new programs and expanded programs including: Middle School Field Hockey, Middle School Football, Middle School Track and Field, Chill Zone Summer Drop In Program, Futsal League, and Outdoor Summer Concerts and Performances at the Reservoir Beach.
- Offered canoe and kayak rentals at Spy Pond park from June till the end of August.
- Renovation and planned capital improvements to Spy Pond Tennis Courts. Began design on Magnolia Playground and ADA site improvements.
- Held second annual Moonlight Beach Party at the Reservoir Beach and held the first Bubble Soccer event in the Ed Burns Arena.
- Continued community special events such as Town Day Race, Egg Hunt, and the Daddy Daughter Dance.
- Worked with the Arlington Public Arts Committee to sponsor the second outdoor Art in the Park event held at Spy Pond Park in the spring.
- Expanded the Kid Care Pre-School Program to a five day a week program which serves up to 20 youth daily.
- Hired the Department's first K-9 Recreation Supervisor and began offering monthly events for dogs and their owners.

**Performance / Workload Indicators**

<i>Recreation</i>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016 Estimated</b>	<b>FY2017 Estimated</b>
<b>Participants:</b>				
Fall	1,731	1,924	1,900	1,900
Winter	1,860	2,312	1,300	1,300
Spring	2,413	2,069	2,000	2,000
Summer	2,915	3,177	3,150	3,150
<b>Reservoir Tags:</b>				
Adult Resident	426	363	375	375
Child Resident	364	374	400	400
Senior Citizen	59	74	75	75
Non Resident	3	-	-	-
Resident Family	470	459	500	500
Non Resident Family	-	-	-	-
Resident Family Plus 1	109	11	10	10
Non Resident Family Plus 1	-	-	-	-
<b>TOTAL:</b>	<b>1,431</b>	<b>1,281</b>	<b>1,360</b>	<b>1,360</b>
<b>Reservoir Passes:</b>	<b>6,172</b>	<b>9,565</b>	<b>7,500</b>	<b>7,500</b>





**Program Description**

The Ed Burns Arena is a self-sustaining Division of the Town of Arlington Recreation Department. The Recreation Department is proud to offer safe, quality, and affordable recreational programs and facilities for citizens of all ages and abilities. The Ed Burns Arena is a newly renovated indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 197' with spectator seating for 1,000 people. Complete snack bar/concession services are available (varying hours) and vending machines are located in the main lobby. Skate rental and sharpening services are also offered. Team rooms are available for those renting ice time. The Ed Burns Arena is open to the public for skating during the months of August through April. Along with seasonal skating opportunities for the public, many school-sponsored hockey programs, as well as private hockey leagues, use the rink.

In the off-season the rink bed is used for a variety of activities including the senior center walk the rink program, batting cages, indoor soccer/lacrosse, tennis, and social dances.

**FY2017 Objectives**

- Continue to aggressively look to rent ice hours historically not rented including mid-day slots during the weekday with special rates to make these times attractive to the public.
- Continue to pursue fundraising opportunities to generate additional revenues; these events will be run in conjunction with the Recreation Division.
- Specialty hockey, ice events, and skating camps will be rented for the late summer months as well as post season tournaments including broomball.
- Continue to review and revise the department's capital improvement plan to address issues not addressed in the first three phases of building renovations.
- Expanded off-season activities and leagues will be offered to take advantage of the new sports flooring donated by the Belmont Hill School.
- Finalize a design plan and proceed with the upgrade of the facilities electrical system.

**Budget Statement**

The expense budget for FY2017 will increase by over \$10,000 primarily due to increased electrical costs.

The department looks to increase revenues through raising rental fees, additional programming, fundraising, and specialized marketing opportunities. Extending the season of the rink and renting hours will bring in additional revenues for the department. The department will also look to contract out the concession stand services, which would decrease expenses.

**PROGRAM COSTS**

Ed Burns Arena Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	273,418	265,255	287,507	
Expenses	330,075	342,425	354,433	
<b>Total</b>	603,493	607,680	641,940	-

**STAFFING**

Ed Burns Arena Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.62	0.65	0.6	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	1	0.8	0.8	
<b>Total</b>	3.12	2.95	2.9	



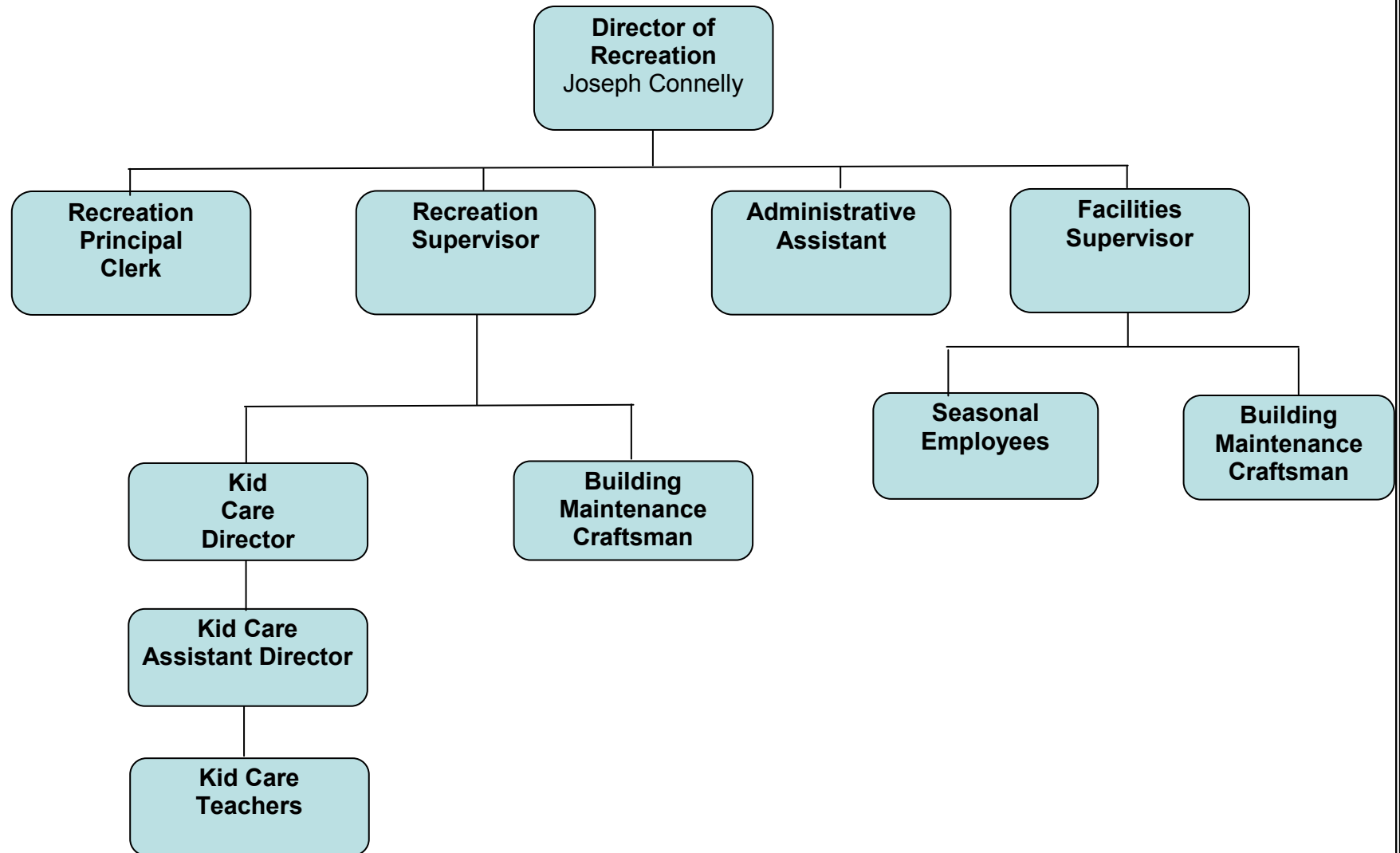
**Major Accomplishments for 2015**

- Maintained a high quality ice surface throughout the skating season.
- Drafted and implemented a new Town of Arlington Rink Rental Policy.
- Updated and painted stands and runway flooring.
- Added new lighting to the perimeter of building in needed areas.

**Performance / Workload Indicators**

<i>Ed Burns Arena</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Ice Rental Hours	2,010	2,055	2,050	2,050
Public Skating Participants:				
Adults	5,023	4,567	5,000	5,000
Children/ Seniors	8,195	7,091	8,000	8,000
Public Skating Passes:				
Adults	98	116	100	100
Children/ Seniors	174	148	150	150
Skate Rentals	3,931	3,621	3,700	3,700
Skate Sharpening	914	785	800	800
Skate Sharpening Passes	3	5	5	5
Stick and Puck	1,749	1,005	1,200	1,200







**Program Description**

The Council on Aging (COA) Transportation Program was established as a Town Enterprise Fund in 1988. Its purpose is to provide affordable transportation for Arlington seniors. The agency's lift-equipped vans were acquired through the Department of Transportation, Mobility Assistance Grants.

Keeping non-driving Arlington seniors in the community requires identifying methods of transportation that allows them to remain independent and actively engaged in Arlington. Many seniors are not able to walk to or stand at bus stops, which therefore highlights the critical need for a curb-to-curb transportation program as run through the Council on Aging.

The goal is also to reduce barriers to obtain medical treatment, and the COA Vans provide medical rides to out-of-area hospitals such as Lahey Burlington, Mt. Auburn Hospital, Winchester Hospital, and Cambridge Hospital, as well as others. The Medical Escort Program is volunteer-based and provides rides to Boston based medical facilities. The COA Transportation Program also manages a Dial A Ride Taxi Program, which provides Arlington residents over age 60 with low-cost taxi rides around town.

**Budget Statement**

As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its program expenses. Program expenses include administrative costs for supervision, driver pay, mandatory training, taxi program expenses, gas, and vehicle repair.

Program revenues are generated through rider fees, Community Development Block Grant (CDBG) funding, a generous grant from the Symmes Medical Use Non Profit Corporation, as well as funding from the Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc. The Council on Aging must continually seek revenue from riders and non-municipal resources in order to continue to offer a low cost transportation option for Arlington residents age 60 and over.

The COA Transportation Department has a high percentage of fixed costs creating the need to look beyond rider fees to generate sufficient revenue to support the operations. There is a great need to continually seek contributions to support this valuable program. It is challenging financially as transportation for seniors often has usage variables out of departmental controls such as weather or staff or rider illness.

The budget is presented to more accurately reflect the challenges of revenue over expense. The COA Transportation Program utilizes a family of transportation services, including volunteer drivers. All riders have an associate fee for service. The division continues to seek out additional funding to cover the cost of providing low cost transportation to seniors.

**STAFFING**

Council on Aging Transportation	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial				
Clerical	0.54	0.54	0.60	
Transportation Drivers	1	2	1	
<b>Total</b>	1.54	2.54	1.60	

**PROGRAM COSTS**

Council on Aging Transportation	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	81,654	82,014	74,880	
Expenses	41,371	44,400	27,400	
<b>Total</b>	123,025	126,414	102,280	



**FY2017 Objectives**

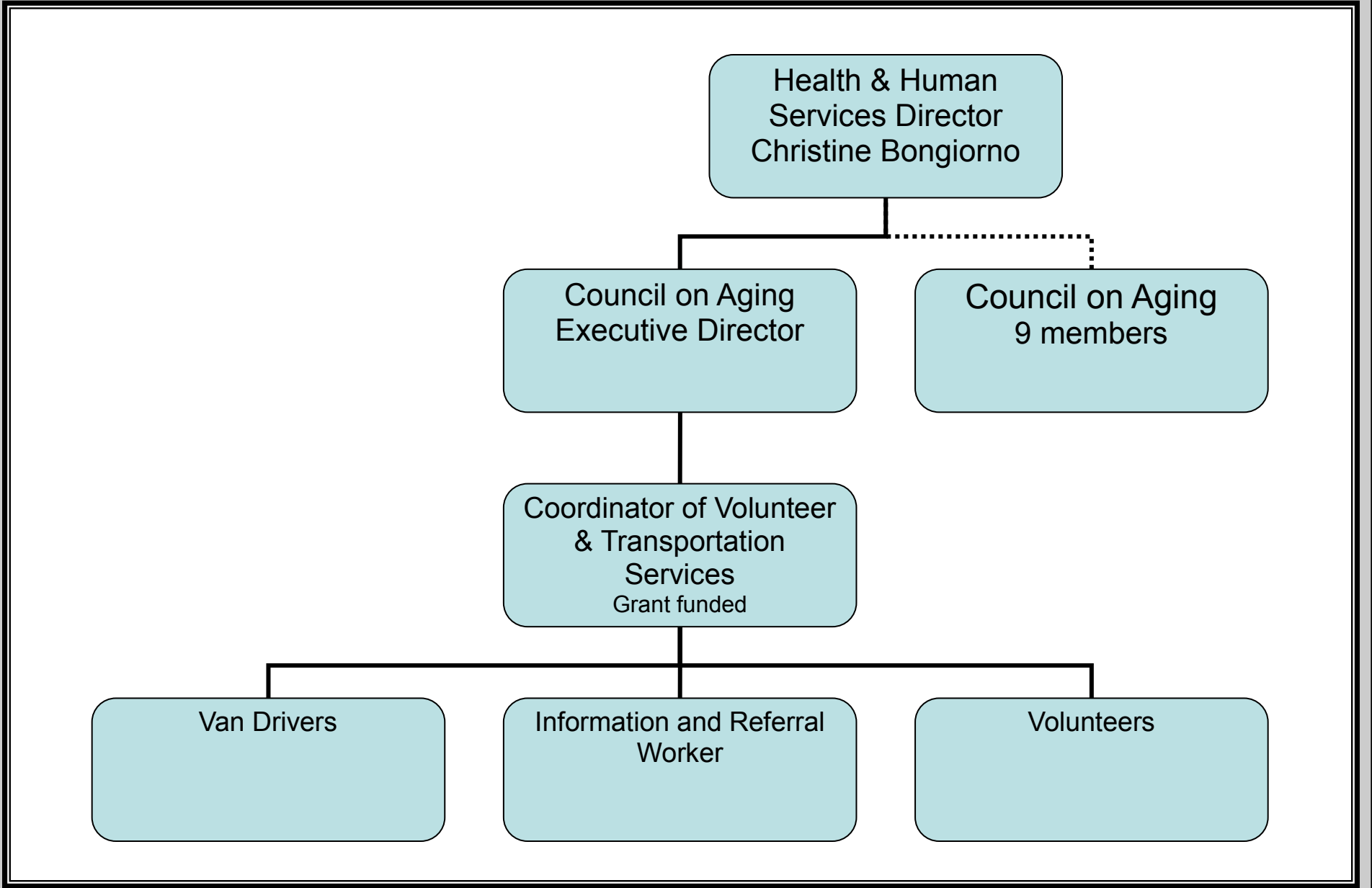
- Complete MassDOT grant application for a new wheelchair lift 8 passenger COA Transportation Van.
- Request \$5,000 from the Friends of Arlington Council on Aging to help offset expenses.
- Monitor transportation needs of the seniors in Arlington and implement changes where necessary.

**Major Accomplishments for 2015**

- Incorporated the use of volunteers to schedule riders, reducing administrative costs.
- Collaborated with Senator Donnelly to host a Senior Charlie Card registration and transportation information session to educate seniors about transportation options and to encourage the use of all options.

**Performance / Workload Indicators**

<i>Council on Aging Transportation Fund</i>	<b>FY2014 Actual</b>	<b>FY2015 Estimated</b>	<b>FY2016 Estimated</b>	<b>FY2017 Estimated</b>
Annual number - one way rides	7,400	8,496	5,288	6,000
Taxi rides	3,100	3,700	2,700	3,000





**Program Description**

Arlington Youth Counseling Center (AYCC) is a community-based, licensed mental health counseling center; its mission is to promote and support the social and emotional well-being of Arlington youth and families, regardless of their ability to pay. AYCC provides a variety of high quality, innovative, and therapeutic outpatient and school-based mental health services, including individual, group, and family counseling, psychiatric evaluation and consultation, and medication management. Through local grants and other fundraising initiatives, AYCC also provides case management services to residents with basic resource needs (housing, food, fuel assistance, health insurance coverage, etc.), and oversees the First Step Group and other support services for survivors of domestic violence.

AYCC's clinical team includes a child and adolescent psychiatrist and psychiatric clinical nurse specialist, a psychologist, two Licensed Independent Clinical Social Workers (LICSW) serving as Clinical Director and Assistant Clinical Director, 18 licensed fee-for-service clinicians, and an LICSW serving as the Domestic Violence and Community Resource Specialist. AYCC collaborates extensively with the schools, other town departments, and local, youth-serving agencies to ensure that the organization is fully integrated into the community and responsive to the mental and behavioral health needs of its youth and families.

**Budget Statement**

The Arlington Youth Counseling Center FY17 budget reflects expected increases in health insurance reimbursements and client copayments, though at a slower rate than in FY15 and FY16. Over the past three years, AYCC has seen dramatic increases in both insurance reimbursements and copayments, resulting from an increased agency caseload and improved billing practices. Currently, with regard to available space and clients' scheduling needs, AYCC is nearing capacity for providing clinic-based sessions and is expected to maintain a stable caseload through FY17. Fluctuations in other revenue line items reflect subtle changes in grant and other funding streams.

Agency expenses are not expected to increase dramatically, with the exception of those associated with migrating to a new electronic health records and billing system, which will be funded primarily through grants. The increase for personnel costs does not include the salary for the Domestic Violence and Community Resources specialist, a newly created position which will also be grant supported. AYCC will continue to engage in strategic fundraising, donor solicitation, and grant procurement to help offset agency expenses and maintain a balanced budget.

**Performance / Workload Indicators**

	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
<b>Youth Services</b>				
Counseling hours	3,800	4,967	4,900	5,000
Clients	315	316	320	325
Group Sessions Conducted	34	41	55	60

**PROGRAM COSTS**

Youth Counseling Center Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	362,940	368,999	376,903	
Expenses	231,800	229,900	203,585	
<b>Total</b>	594,740	598,899	580,488	-

**STAFFING**

Youth Counseling Center Enterprise Fund	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	1	1	1	
Clerical	1.5	1.31	1.31	
School Counseling Program (FTE)	0.0	0.77	0.57	
Professional/Technical	1.7	1.6	1.6	
<b>Total</b>	4.2	4.68	4.48	

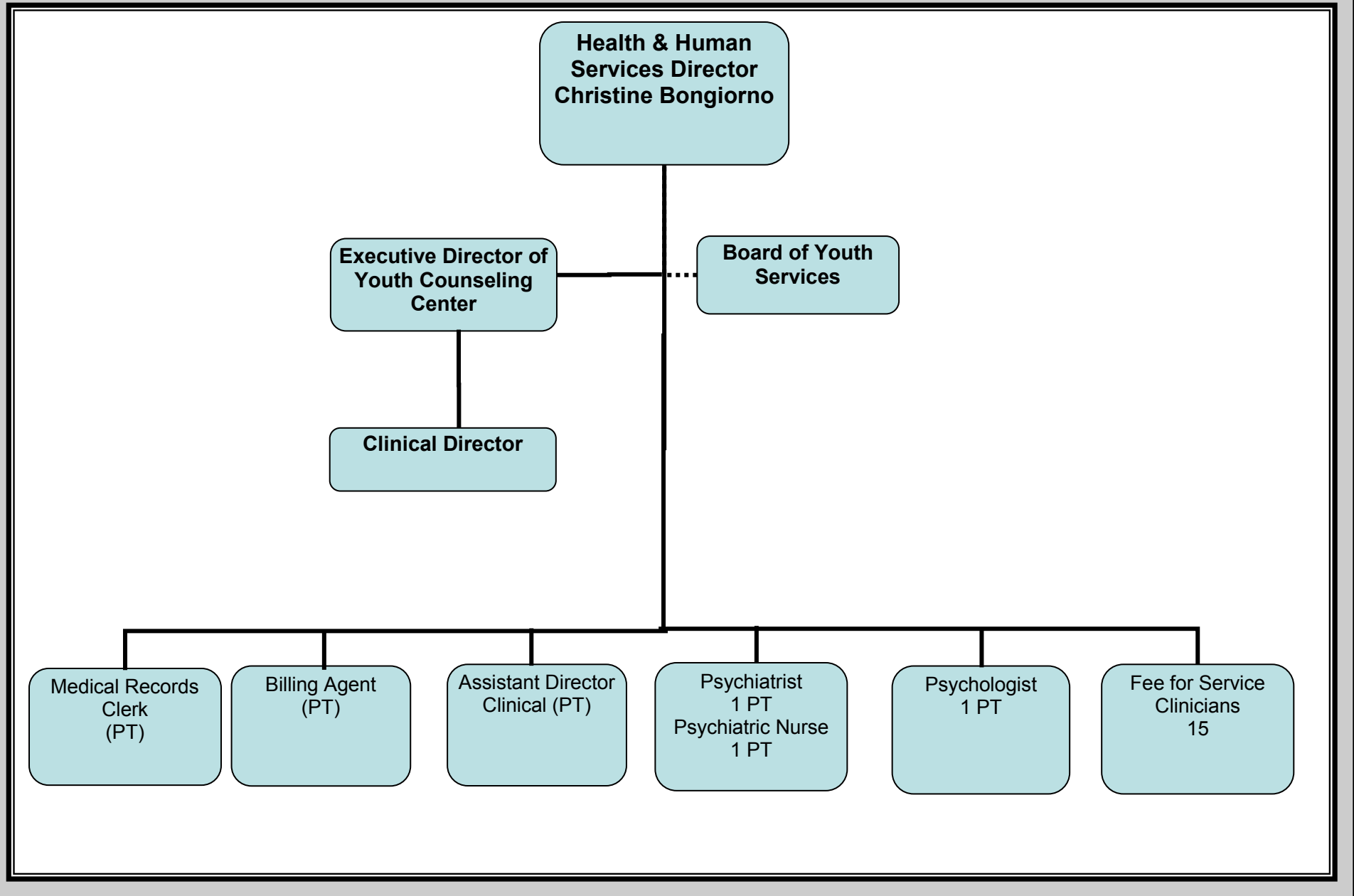


### Major Accomplishments for 2015

- Awarded a \$100,000 grant from the Cummings Foundation to support school-based counseling and mental health consultation for children in Arlington elementary schools. AYCC was one of 100 local (Greater Boston area) charities to receive the Cummings 100K for 100 Grant, which will be dispersed to AYCC over a three year period.
- Secured a second year of grant funding through the Department of Mental Health.
- Secured \$21,250 in funding from the Massachusetts Medicaid EHR Incentive Payment Program for demonstrating meaningful use of an electronic medical records system.
- Created an online payment method for client copayments.
- Increased insurance reimbursements by nearly 39%.
- Increased client co-payments by 49%.
- Hired a new child and adolescent psychiatrist and psychiatric clinical nurse specialist to provide evaluation, consultation, and medication management.
- Created a new full-time position to address the increasing demand for case management services in the community, and to coordinate groups and services for survivors of domestic violence.
- Managed client referrals consistently with minimal or no wait time.
- Received \$19,000 donation from High Rock Church to support community case management services.
- Raised \$60,000 in fundraising initiatives and community donations.

### FY2017 Objectives

- Maintain existing grant funding levels and secure new grants to support agency operations and new programming.
- Improve mechanism for collecting outstanding balances and minimizing client debt.
- Collaborate with the Arlington Public Schools to increase in-school, insurance-based counseling sessions.
- Explore opportunities for accessing additional spaces to conduct counseling sessions.
- Identify and migrate to a new electronic medical records system specializing in outpatient mental health services.
- Develop network of support through the Board of Youth services to conduct outreach and fundraising initiatives in the community.
- Collaborate with members of the Board of Youth Services and other community volunteers to organize a youth and family-friendly fundraiser in place of the annual Team Up for AYCC women's soccer tournament.
- Continue to cultivate a growing donor base with a focus on sustained giving.
- Increase fundraising revenue by 30%.





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