



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 FY18 Budget assumes a 0% rate increase for FY18.

The request for the Water/Sewer budget is up by \$791,507 or 3.96%. The majority of this is driven by an increase in MWRA Assessment costs of \$710,258.

The Department Personnel Services Budget increases by \$140,006, due primarily to the addition of a Software Development Manager position.

Capital and Debt costs have decreased by \$234,017, due primarily to the elimination of debt associated with the Automatic Meter Reading System loan (final payment of \$200,000 made in FY17).

MWRA assessment costs increase \$710,258.

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

FY2018 Objectives

- Replace 1/3 of all water meters older than 15 years (approximately 3000 meters).
- Perform internal audit of water use to help identify sources of unaccounted for water.
- Conduct Town-wide water leak survey.
- Continued support of an annual water main replacement program and the annual sewer improvements program.
- Utilize GIS mapping to identify problematic areas in Town for capital planning purposes.
- Development of updated water/sewer regulations for the Town for the purpose of eliminating illicit sump pump connections.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	2,117,126	2,087,241	2,227,247	2,227,247
Expenses	2,999,475	3,052,572	3,227,832	3,227,832
MWRA Assessment	12,712,349	12,897,593	13,607,851	13,607,851
Capital Expenses	2,049,159	1,936,935	1,702,918	1,722,918
Total	19,878,109	19,974,341	20,765,848	20,785,848

STAFFING

Water/Sewer Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	1	1	1	1
Clerical	2	2	2	2
Professional/Technical	0.5	0.5	1.3	1.3
Public Works	13	13	12	12
Total	16.5	16.5	16.3	16.3

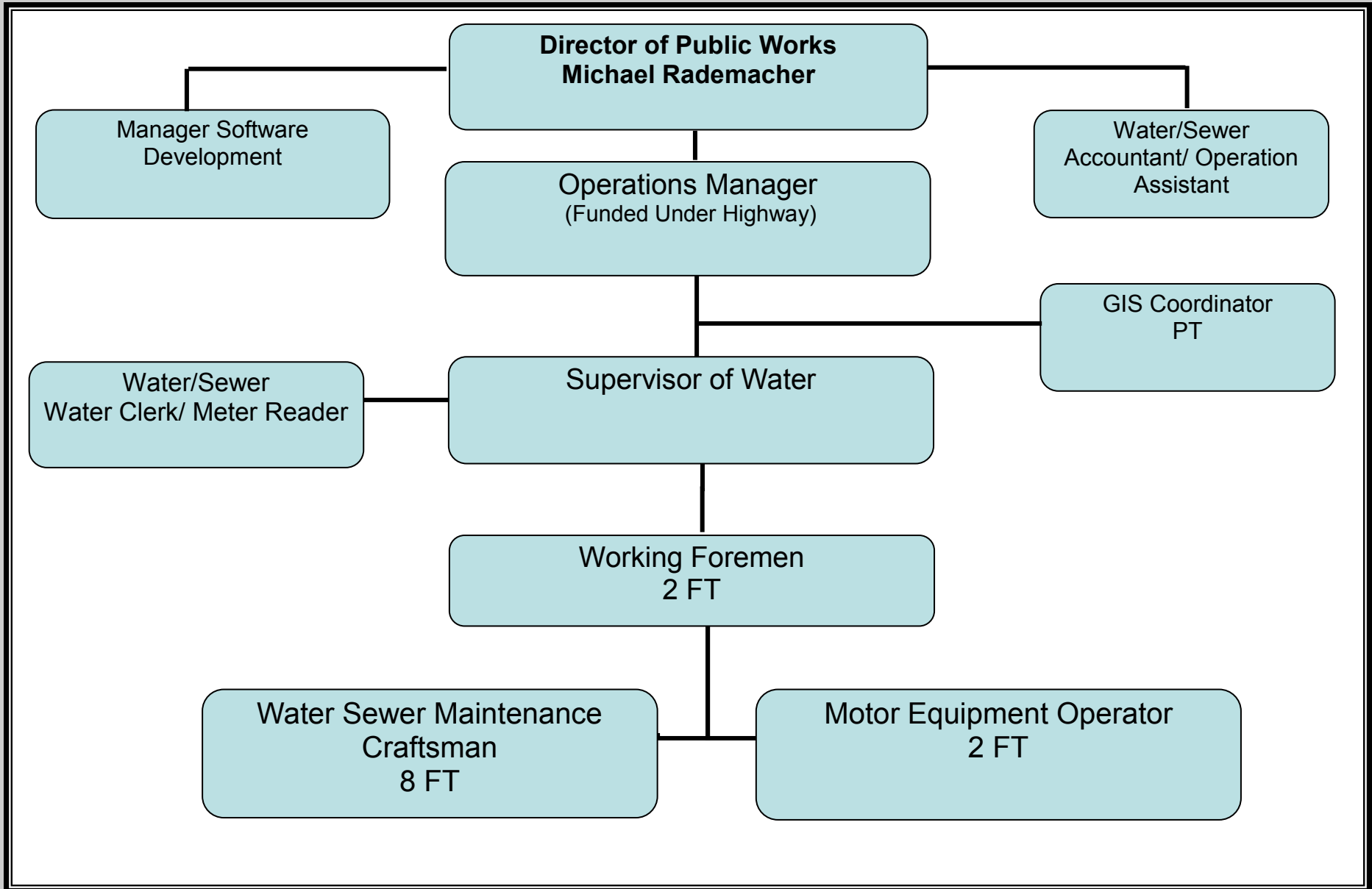


Major Accomplishments for 2016

- Replaced 217 water meters.
- Repaired water main leaks at 69 locations.
- Repaired water service lines at 41 locations.
- Replaced 41 hydrants.
- Flushed over 210 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 509 mark outs for underground excavation work.
- DPW Director elected to serve as Secretary of the MWRA Advisory Board Executive Committee.

Performance / Workload Indicators

Water/Sewer Enterprise	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Water Meters Read	25,110	12,416	12,416	12,500
Repair Water Main Leak/Break	54	53	69	40
Repair Water Service Leak	87	79	41	50
Repair or Install Meter	324	173	217	173
Repair or Install Hydrant	30	40	40	60
Catch Basins Cleaned	37	18	19	50
Flush a Sewer Back-Up	121	108	64	125
Replace or Install Sewer Pipe	74	63	73	75
Flush a Sewer Main	226	121	146	175
Excavation Mark outs	766	493	509	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.

FY2018 Objectives

- Maintain the quality of our state licensed after school program and pre-school program as we transition from the Gibbs Gymnasium.
- Work with Public Works and the Facilities Departments to implement improvements to the town's playgrounds.
- Help the Working Group for Maintenance of Public Land identify opportunities to improve the conditions at the fields and parks in town.
- Inventory current recreational facilities and evaluate their usage.
- Identify opportunities to improve services to the residents of Arlington.

Budget Statement

Overall the FY2018 expense budget will decrease slightly over the previous fiscal year.

For the first time in several years we are projecting a decrease in our participation numbers by 35%. The primary driver for the dip is the loss of programming space. Last year, there were over 2,400 hours of programmed usage at the Gibbs Gymnasium. The Department also used the gyms at the schools for a total of 2,700 hours. The School Department is providing a big assist in FY2018 by enabling the Recreation Department to relocate our preschool and afterschool programs to the Thompson Modular Classrooms for the school year.

The Department will continue to coordinate and supervise capital improvements at our recreational facilities including the rink, reservoir, spray pool, playgrounds, and numerous parks. The Department will continue to look toward the many residents who volunteer their time annually to assist in cleanups and minor park improvements. We are grateful for the continued cooperation we receive from Public Works on its efforts to improve the conditions at the many fields and parks in town.

PROGRAM COSTS

Recreation Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	316,176	336,527	359,668	359,668
Expenses	280,877	343,496	279,686	279,686
Total	597,053	680,023	639,354	639,354

STAFFING

Recreation Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	0.5	0.5	0.8	0.8
Clerical	0.85	1.07	1.07	1.07
Professional/Technical	1	1	1	1
Custodial/Bldg. Maint.	0	0	0	0
Total	2.35	2.57	2.87	2.87

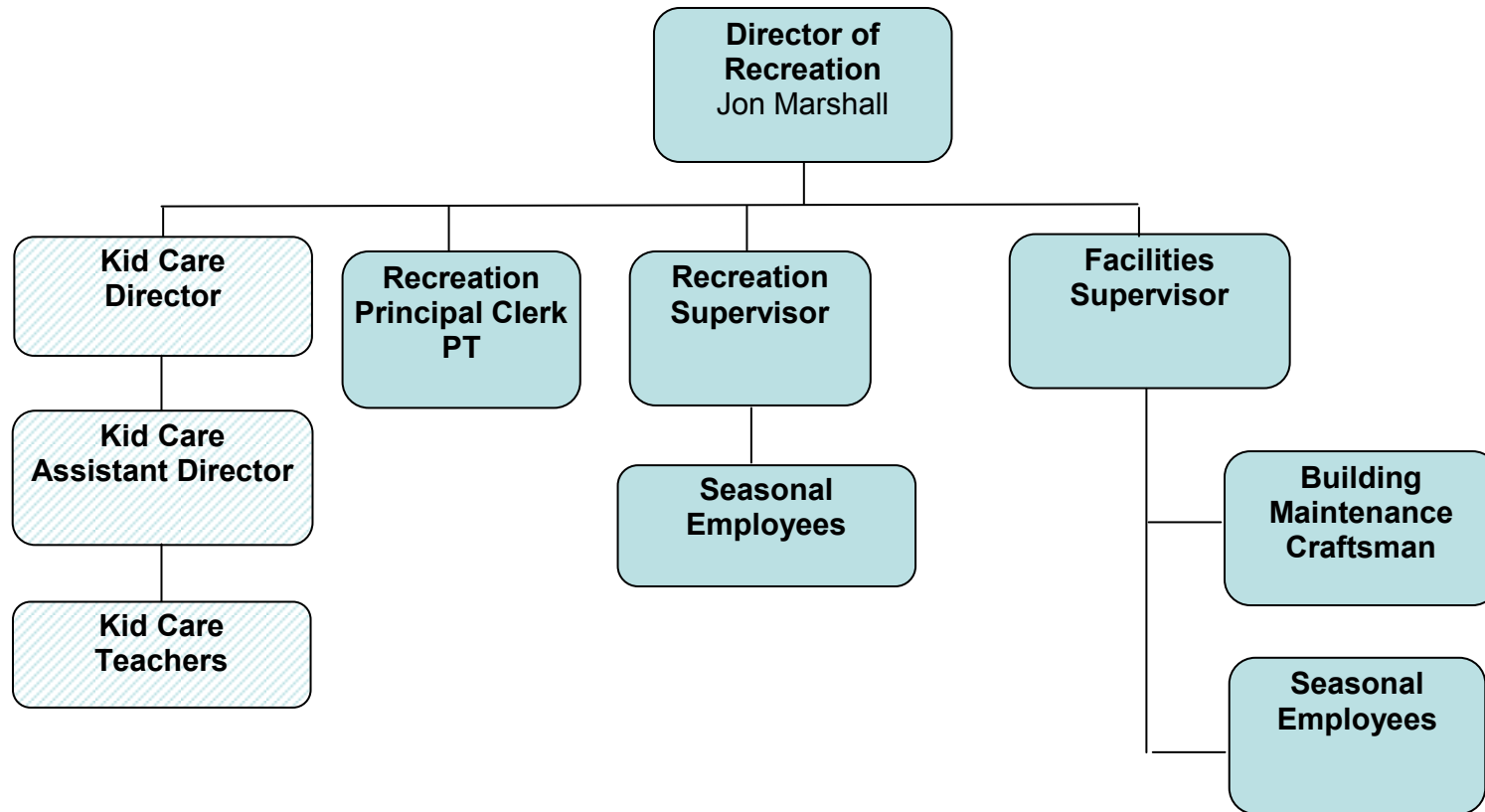


Major Accomplishments for 2016

- The winter futsal program had over 400 participants, which was a 20% increase in participation from the previous year.
- Club Rec summer program successfully added morning care from 7:30-9:00am, addressing the need for an earlier start time.
- We offered the following community special events, the Town Day Race, Pokemon Go, the Daddy Daughter Dance, and held the third annual Moonlight Beach Party at the Reservoir Beach.
- The Kid Care Afterschool and Preschool programs were both at capacity, serving 163 Arlington children in total.
- Paddle boards were added to our summer rental program at Spy Pond and were in great demand.
- The Department began construction at Magnolia Park, enhancing play equipment, improving the community gardens, and addressing ADA (accessibility) site requirements.
- The Department began design work for the park upgrades at Robbins Farm Park.

Performance / Workload Indicators

Recreation	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Participants:				
Fall	1,731	1,924	2,417	1,900
Winter	1,860	2,312	2,613	1,300
Spring	2,413	2,069	1,971	2,000
Summer	2,915	3,177	3,423	3,150
Reservoir Tags:				
Adult Resident	426	363	279	375
Child Resident	364	374	339	400
Senior Citizen	59	74	68	75
Non Resident	3	-	-	-
Resident Family	470	459	325	500
Non Resident Family	-	-	-	-
Resident Family Plus 1	109	11	79	10
Non Resident Family Plus 1	-	-	-	-
TOTAL Tags:	1,431	1,281	1,090	1,360
Reservoir Day Passes:	6,172	9,565	8,806	7,500





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.

FY2018 Objectives

- Continue to aggressively look to rent ice hours historically not rented including mid day slots during the weekday. Special rates will be offered to make these times attractive to the public.
- Pursue new fundraising opportunities to generate additional revenues.
- Offer themed public skating, specialty hockey events and skating camps to address the bookends of the season. Work to include charity events, broomball and other non-traditional ice skating.
- Expand off season activities and leagues. Explore alternative rental opportunities.

Budget Statement

The overall budget for FY2018 will decrease by over 3.5%, primarily due to a proper alignment and subsequent shifting of the recreation director's salary along with an anticipated costs savings in electricity due to electrical upgrades and LED lights installed in FY17.

The Department will look to maintain the current fee structure for FY18. The Department will look at programming options and new marketing opportunities. The Recreation Department will continue to evaluate the services at the rink and look to implement changes to help increase revenue and decrease costs.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	261,019	287,507	252,792	252,792
Expenses	344,830	354,433	344,742	344,742
Total	605,849	641,940	597,534	597,534

STAFFING

Ed Burns Arena Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	0.5	0.5	0.2	0.2
Clerical	0.65	0.6	0.6	0.6
Professional/Technical	1	1	1	1
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
Total	2.95	2.9	2.6	2.6

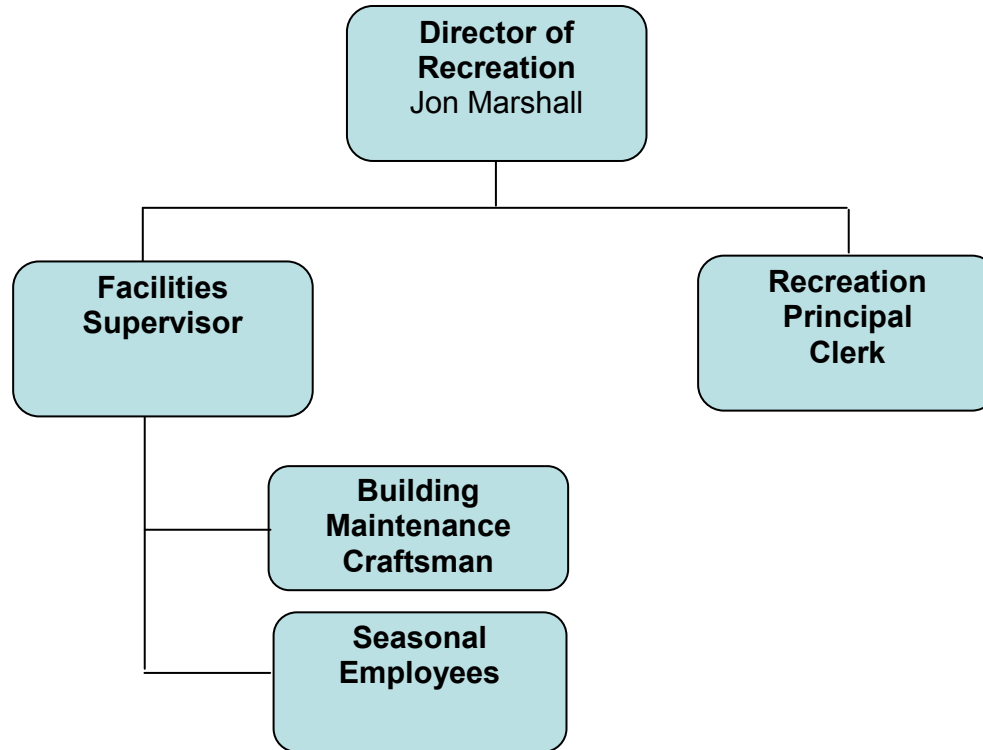


Major Accomplishments for 2016

- Maintained a high quality ice surface throughout the skating season.
- New electrical upgrades completed and fully operational.
- New LED lights installed throughout the interior of rink.
- Full transfer of rink computer software from RecTrac to MyRec including scheduling and Point of Sale customer interface. This enables staff to keep better track of ice time and concession product. The MyRec software also enables the customers to access their accounts. They can make payment online and check previous transactions.

Performance / Workload Indicators

Ed Burns Arena	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Ice Rental Hours	2,010	2,055	2,032	2,050
Adults	5,023	4,567	4,795	5,000
Children/ Seniors	8,195	7,091	7,643	8,000
Public Skating Passes:				
Adults	98	116	107	100
Children/ Seniors	174	148	140	150
Skate Rentals	3,931	3,621	3,325	3,700
Skate Sharpening	914	785	845	800
Skate Sharpening Passes	3	5	10	5
Stick and Puck	1,749	1,005	1,377	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.

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.

PROGRAM COSTS

Council on Aging Transportation	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	80,214	74,880	73,125	73,125
Expenses	28,387	28,120	26,930	26,210
Total	108,601	103,000	100,055	99,335

STAFFING

Council on Aging Transportation	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial				
Clerical	0.54	0.60	0.60	0.60
Transportation Drivers	2	1	1	1
Total	2.54	1.60	1.60	1.60



FY2018 Objectives

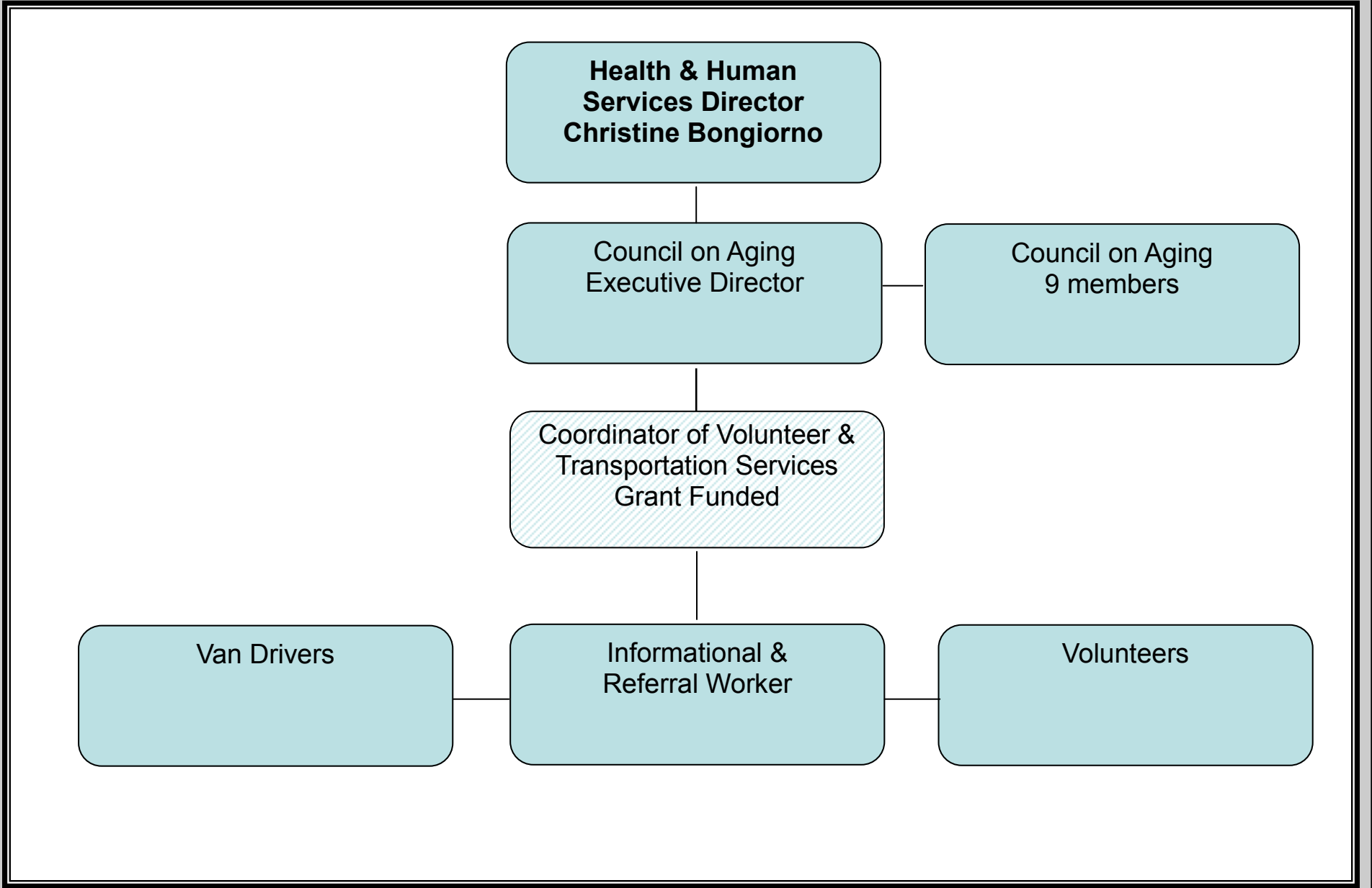
- Complete MassDot grant application for a new, wheelchair lift 8 passenger COA transportation van.
- Request \$8,000 from the Friends of Arlington Council on Aging to help offset transportation expenses.
- Continue to research transportation options with the assistance of MCOA including UBER pilots, regional transportation options, and increasing volunteer driver program.

Major Accomplishments for 2016

- Received a \$2,500 grant from Sanborn Foundation for administrative costs associated with scheduling cancer treatment rides
- Received a \$5,000 grant from the Friends of Arlington COA for transportation
- Improved statistical monitoring

Performance / Workload Indicators

<i>Council on Aging Transportation Fund</i>	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
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 proposed FY18 budget for the Arlington Youth Counseling Center reflects expectations for continued, albeit slower, growth in agency productivity, as well as in revenue from insurance reimbursements and client copayments. Although, AYCC is nearing physical capacity to see clients during after school hours, the agency has expanded coverage in the schools and expects to conduct increased school-based sessions moving forward. AYCC is scheduled to begin migrating to a new electronic health records and medical billing system (EHR) in March of 2017. Greater efficiency and productivity in clinical and billing functioning are expected once the new system is fully operational in early FY18. Personnel costs are expected to rise due to an increase in hours for three part time positions: the Medical Records Clerk, Office Manager/Billing Agent, and Nurse Practitioner. The salary for the Domestic Violence and Community Resources specialist position will continue to be grant supported, and is not included in this budget. The only other line item to increase significantly is Youth Billing, which reflects an increase in ongoing maintenance costs for the new EHR. 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 Actual	FY2017 Estimated
Youth Services				
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	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	371,961	376,903	395,501	395,501
Expenses	213,988	208,585	234,499	234,499
Total	585,950	585,488	630,000	630,000

STAFFING

Youth Counseling Center Enterprise Fund	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	1	1	1	1
Clerical	1.31	1.31	1	1
School Counseling Program (FTE)	0.77	0.57	0.57	0.57
Professional/Technical	1.6	1.6	2.2	2.2
Total	4.68	4.48	4.77	4.77

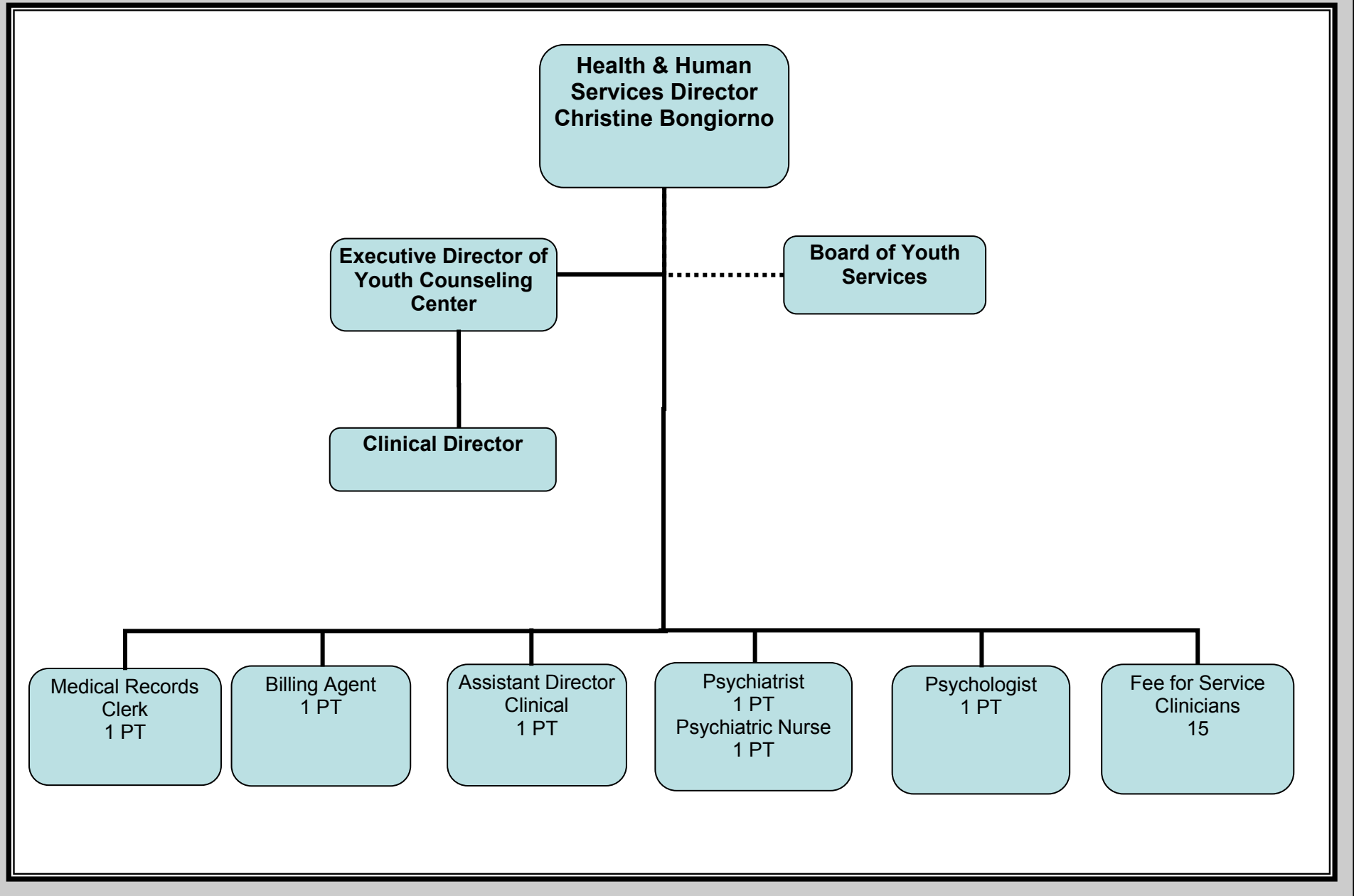


Major Accomplishments for 2016

- Operationalized \$33,000 Cummings Grant to support school-based counseling and mental health consultation in all seven Arlington elementary schools
- Awarded \$5,000 in bonus payments from Beacon Health for serving Mass Health clients
- Awarded \$19,000 Symmes grant to support child and adolescent psychiatric services at AYCC
- Raised over \$12,000 in pledges for Team AYCC's participation in the Cause and Event Boston 5K
- Conducted 5,500 counseling sessions, 350 more than in FY15
- Increased medical insurance reimbursements by 11% over FY15 and 53% over FY14
- Increased collection of client copayments by 74% over FY15 and by 160% over FY14
- Received \$17,000 donation from High Rock Church to support community case management services

FY2018 Objectives

- Complete full migration to new electronic health records and medical billing system, and ensure agency wide usability through training and ongoing support.
- Establish and implement credit card authorization policy for outstanding client balances.
- Go live with patient portal to streamline communication between clients and clinicians and to reduce no-show rate.
- Enlist support from state legislators to become credentialed with Cigna and other non-participating insurance plans.
- Advocate for continued funding through the Department of Mental Health.
- Maintain existing grant funding levels and secure new grants to support agency operations and new programming.
- Explore opportunities to increase the number of students seen in schools for insurance-based, individual counseling.
- Offer new therapeutic groups and replicate successful groups at AYCC and refine group billing procedures to maximize reimbursements.
- Organize working committees among Board of Youth Service members, associate members, and other AYCC supporters to maximize fundraising potential (donor solicitation, event planning, and grant opportunities).
- Increase fundraising revenue by 20%.





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