



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 FY19 Budget assumes a 5.0% water rate increase and a 4.5% sewer rate increase.

The request for the Water/Sewer budget is up by \$581,016. The majority of this is driven by an increase in MWRA Assessment costs of \$366,082.

The Department Personnel Services Budget increases by \$87,196, due primarily to step increases and increases to salary offsets paid to other departments. This funding request is subject to change pending the outcome of Collective Bargaining negotiations.

Capital and Debt costs have increased by \$144,176, due to additional loan costs for water and sewer main improvements projects.

FY2019 Objectives

- Ongoing replacement of all water meters older than 15 years (accounts for greater than 80% of meters in Town).
- Implement new Work Order system which utilizes GIS technology for better tracking.
- Continued support of an annual water main replacement program and the annual sewer improvements program.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	2,073,634	2,227,247	2,314,443	2,314,443
Expenses	2,778,566	3,227,832	3,182,446	3,182,446
MWRA Assessment	12,969,684	13,607,851	13,973,933	13,973,933
Capital Expenses	1,956,900	1,722,918	1,867,094	1,867,094
Total	19,778,784	20,785,848	21,337,916	21,337,916

STAFFING

Water/Sewer Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Managerial	1	1	1	1
Clerical	2	2	2	2
Professional/Technical	0.5	1.3	1.3	1.3
Public Works	13	12	12	12
Total	16.5	16.3	16.3	16.3

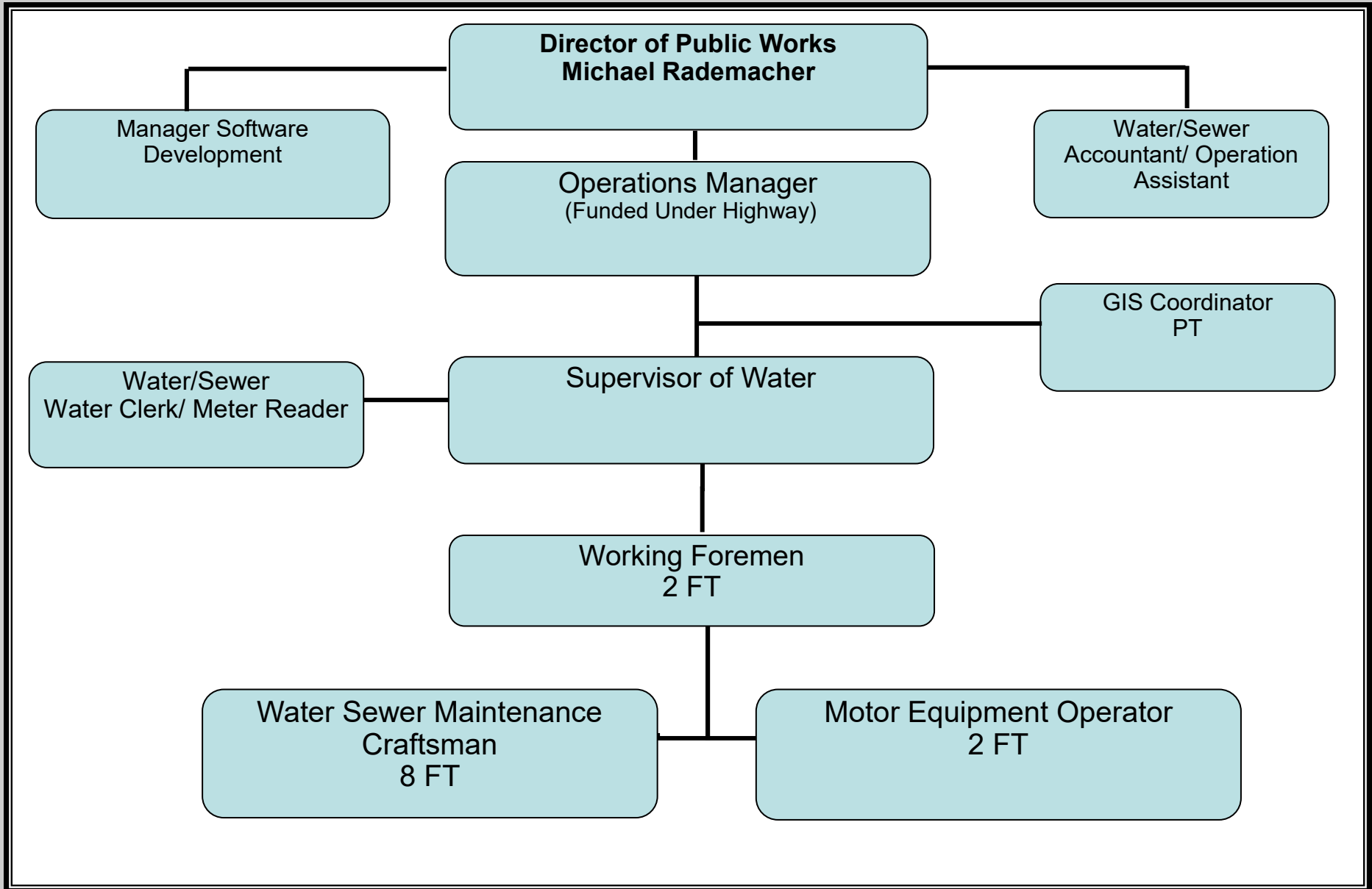


Major Accomplishments for 2017

- Replaced 2,447 water meters.
- Provided water use data to the Town Treasurer for billing while changing out meters and electronic reporting equipment.
- Repaired water main leaks at 81 locations.
- Repaired water service lines at 60 locations.
- Replaced 18 hydrants.
- Flushed over 121 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 418 mark outs for underground excavation work.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Water/Sewer Enterprise				
Water Meters Read	12,416	12,416	12,685	12,700
Repair Water Main Leak/Break	53	69	81	75
Repair Water Service Leak	79	41	60	65
Repair or Install Meter	173	217	2,447	3,000
Repair or Install Hydrant	40	40	18	20
Catch Basins Cleaned	18	19	25	25
Flush a Sewer Back-Up	108	64	88	80
Replace or Install Sewer Pipe	63	73	50	50
Flush a Sewer Main	121	146	56	75
Excavation Mark outs	493	509	418	450
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	1,414	1,414





Program Description

Arlington Recreation, a self-sustaining Department 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 residents of Arlington. 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, Ed Burns Arena, North Union Spray Park, and Thorndike Off Leash Recreation Area. The department also rents several spaces in town including school gymnasiums, modular classrooms at Thompson Elementary School for after school programming (through June 2018) and a store front on Massachusetts Ave for preschool programming. The department is continually looking for space to offer programs and child care options for the residents of Arlington. Additionally, the Recreation Department oversees the capital improvements and permitting of all parks and playgrounds in Town under the Park and Recreation Commission's jurisdiction.

Budget Statement

Overall the FY 2019 expense budget will increase over the previous fiscal year. The main drivers are the realignment of expenses and revenue in the Recreation Enterprise fund and the Recreation Revolving funds so they can be properly aligned with state standards. The Department is also seeking an Assistant Director to help stabilize the overall operation. Participant numbers will drop slightly as we continue to look for programming space to address the growing needs for programs and child care services for the residents of Arlington. The School Department has provided space for the department to continue offering our after school program utilizing school buildings. The Recreation Department uses the gyms at the schools for over 2,700 hours annually but this cannot meet the demand for use from Arlington Residents. Addressing the growing demands for both indoor and outdoor space continues to be a top priority for the Department.

Budget Statement (cont.)

The department will continue to coordinate and supervise capital improvements at our recreational facilities including the rink, reservoir, spray pools, playgrounds, and parks. The Department has been working to address updates to the playgrounds in Town working with both Public Works and Facilities. The Department will continue to look towards the many residents that 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 their efforts to improve the conditions at the many fields and parks in town.

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Recreation Enterprise Fund				
Personnel Services	338,862	359,668	781,980	756,464
Expenses	333,447	279,686	1,004,170	1,034,170
Total	672,309	639,354	1,786,150	1,790,634

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Recreation Enterprise Fund				
Managerial	0.5	0.8	0.8	0.8
Clerical	1.07	1.07	1.3	1.3
Professional/Technical	1	1	5.4	5.4
Custodial/Bldg. Maint.	0	0	0.2	0.2
Total	2.57	2.87	7.7	7.7



FY2019 Objectives

- Identify short and long term solutions to better meet the needs for indoor programming space.
- Continue the collaboration efforts that began last year with the Public Works and the Facilities Departments to implement updates to Town playgrounds.
- Complete the following capital projects: Robbins Farm Park, Reservoir Master Plan, and ADA upgrades.
- Work with the Park and Recreation Commission on ways to maximize our athletic fields to better align with shifting community needs.
- Identify opportunities to improve recreational programming offered to Arlington residents.

Major Accomplishments for 2017 (cont.)

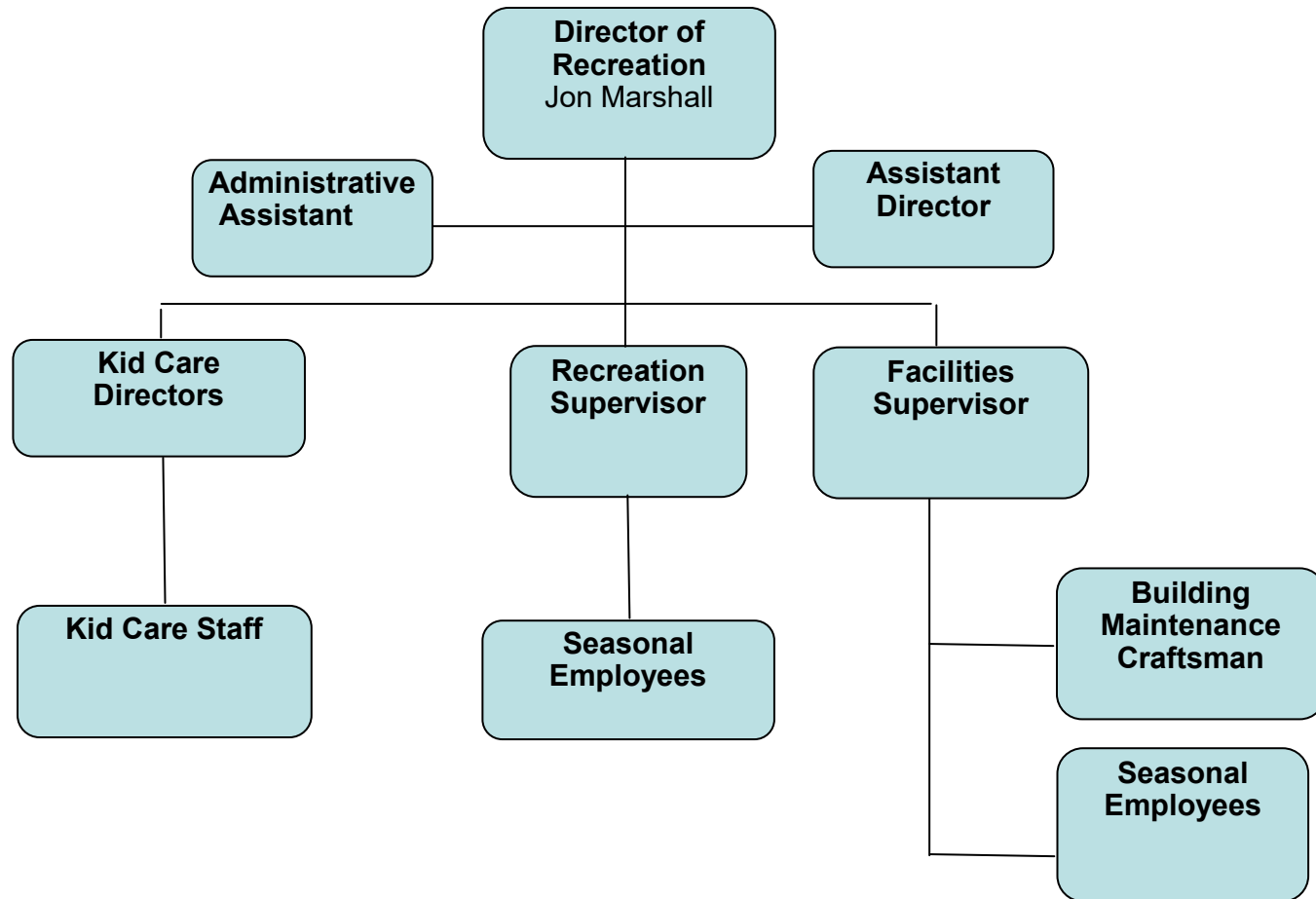
- Robbins Farm Park project is nearing completion with the spring growing season and a few punch list items to be completed.
- The Reservoir Master Plan is underway, working closely with the Conservation Commission, Open Space Committee, the Reservoir Committee, the Planning Department, and Public Works Department.

Major Accomplishments for 2017

- Relocated the Kid Care Preschool Program to leased commercial property at 352 Massachusetts Ave.
- Relocated of the afterschool program from the Gibbs School to a temporary location, the Thompson modular classrooms.
- Significant progress was made in documenting and updating internal policies by creating an operational manual that will be updated annually.
- Magnolia Park Project was completed with new play equipment, improved and expanded gardens, and ADA enhancements. The project also received support from the Boy Scouts, Girl Scouts, Friends of Magnolia Park and many caring residents.
- Implemented a newly formed garden liaison program to properly manage the 54 garden plots at Magnolia Park.
- ADA upgrades were made at Florence Field, creating an accessible route within the park.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Recreation				
Participants:				
Fall	1,097	1,370	1,055	1,100
Winter	2,299	2,333	2,354	1,870
Spring	1,184	1,529	1,840	1,370
Summer	2,403	3,806	3,600	3,700
Reservoir Tags:				
Adult Resident	363	279	215	300
Child Resident	374	339	198	225
Senior Citizen	74	68	53	65
Resident Family	459	325	272	325
Resident Family Plus 1	11	79	66	65
TOTAL Tags:	1,281	1,090	804	980
Reservoir Day Passes:	9,565	8,806	11,782	10,500





Program Description

The Ed Burns Arena is a self-sustaining division of the Town of Arlington Recreation Department. The Ed Burns Arena is an 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. Snack bar/concession services are available (November through March) and vending machines are located in the main lobby. Skate rental and sharpening services are available. Team rooms are available for those renting ice times. 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 and events as well as private hockey leagues use the rink.

In the off season, the ice is removed. We are working on strategies to increase our usage during the off season. Programs offered in the off season include "Walk the Rink" and hourly rentals.

FY2019 Objectives

- Improve marketing of ice rental focusing on times not historically rented. By more effectively using our registration software we can better promote and track rental hours. Promoting open time slots earlier in the season should enable us to capture more rentals.
- Better address short term and long term maintenance at the rink. Establish better protocols to evaluate and monitor the rink. Tackle issues at onset so they do not become deferred maintenance issues.
- 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.

Budget Statement

The overall budget for FY2019 will increase over the previous fiscal year. Annual maintenance costs for the rink over the past several years have fallen short of addressing ongoing maintenance needs and need to better align with annual maintenance costs.

The Department will consider increasing the fees at the rink by increasing hourly rentals by \$5/hour, as well as minor adjustments for admission to public skate and "Stick and Puck". The fees have remained constant over the past 2 years and adjustments are needed to properly account for the associated expenses. The Recreation Department will continue to evaluate the services at the rink and look to implement changes to help increase usage throughout the year.

PROGRAM COSTS				
Ed Burns Arena Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	253,189	252,792	265,090	272,590
Expenses	359,021	344,742	359,931	359,931
Total	612,210	597,534	625,021	632,521

STAFFING				
Ed Burns Arena Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Managerial	0.5	0.2	0.2	0.2
Clerical	0.6	0.6	0.5	0.5
Professional/Technical	1	1	1.4	1.4
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
Total	2.9	2.6	2.9	2.9



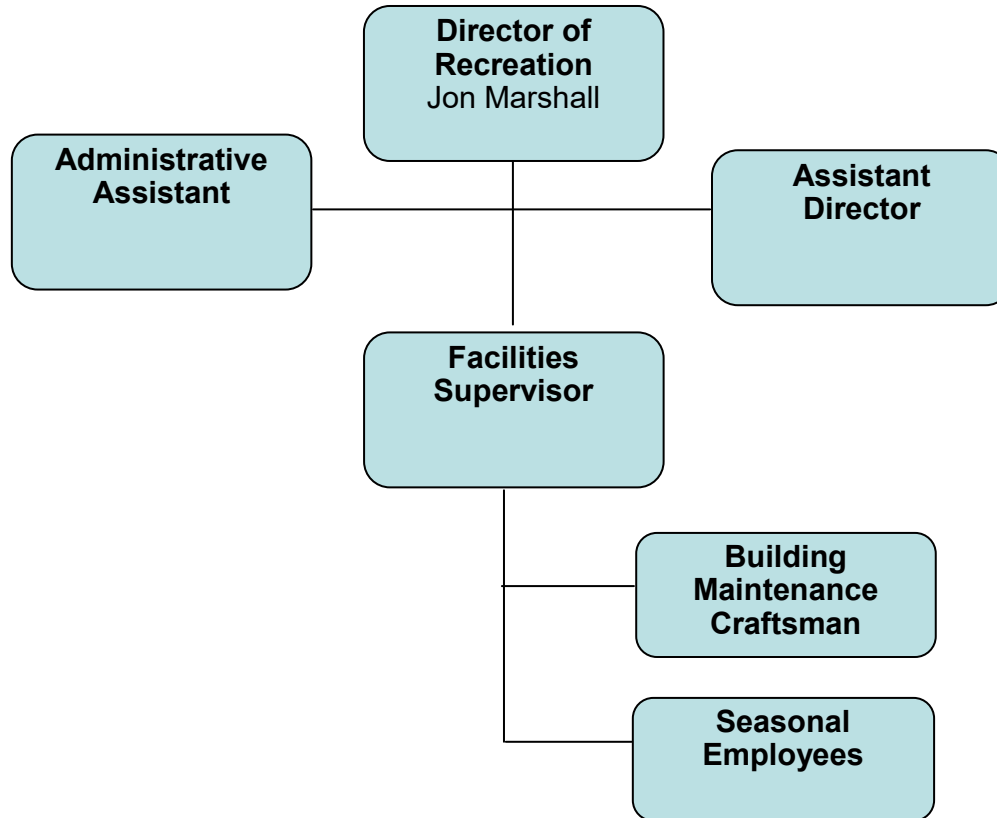
Major Accomplishments for 2017

- Operated for the first full season with new registration software, improving customer experience and service delivery.
- Improved cash reporting processes with the new registration software.
- Minor updates were completed including adding the required look-up-line for player safety.

Performance / Workload Indicators

Ed Burns Arena	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Ice Rental Hours	2,055	2,032	*1,795	*1,800
Adults	4,567	4,795	4,805	4,770
Children/ Seniors	7,091	7,643	6,288	7,075
Public Skating Passes:				
Adults	116	107	65	64
Children/ Seniors	148	140	110	108
Skate Rentals	3,621	3,325	3,386	3,450
Skate Sharpening	785	845	528	570
Skate Sharpening Passes	5	10	11	9
Stick and Puck	1,005	1,377	1,425	1,400

*Previously 50 minute ice counted as (.60) now counted as (.50)





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 allow 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, and others. The Medical Escort Program is volunteer-based to provide 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 Nonprofit 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. The program welcomes the support of individuals and groups 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	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	57,093	73,125	67,705	68,322
Expenses	15,046	26,930	22,000	22,000
Total	72,139	100,055	89,705	90,322

STAFFING

Council on Aging Transportation	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Managerial	0	0	0	0
Clerical	0.60	0.60	0.60	0.60
Transportation Drivers	1	1	0	0
Total	1.60	1.60	0.60	0.60



FY2019 Objectives

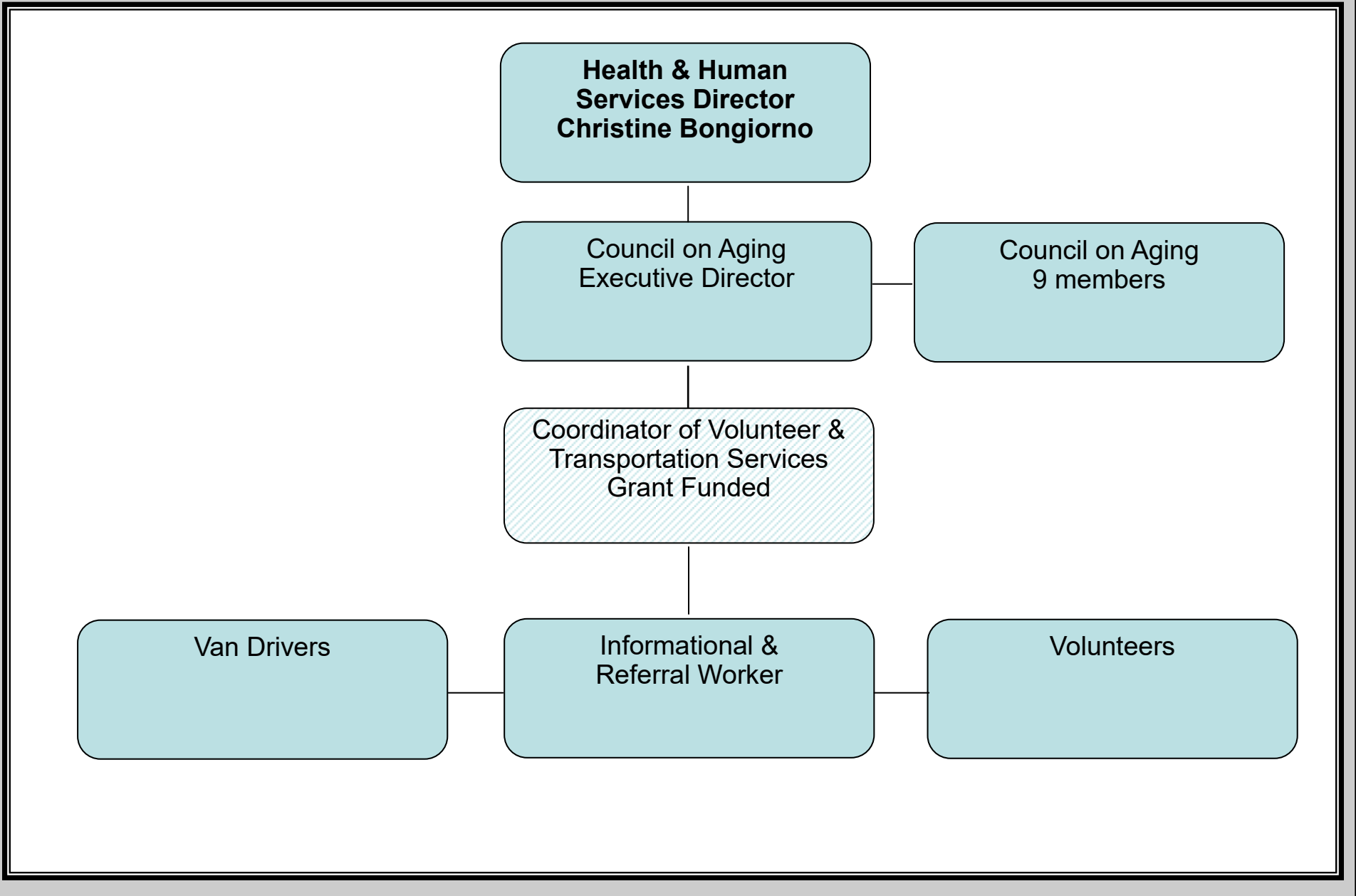
- Secure \$8,000 from 5K Race proceeds to help offset transportation expenses.
- Secure \$15,000 from other sources to support the transportation program.
- Search for other donations and/or grants to support transportation needs where budgets fall short.
- Continue to research alternative transportation options including UBER pilots, regional transportation options, and continue to increase the volunteer driver program.

Major Accomplishments for 2017

- Applied for a Massachusetts Department of Transportation grant for a new wheelchair lift 8 passenger COA Van.
- Secured \$18,000 in donations/grants to support the transportation program.
- Hosted a Transportation Fair to educate Arlington residents about transportation options and registered 78 residents for a new Senior Charlie Card.
- Secured 3 new Volunteer Medical Escort Drivers for the Boston area hospitals.
- Provided 9,783 rides for 382 individuals.

Performance / Workload Indicators

Council on Aging Transportation Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Annual number - one way rides	8,496	5,288	7,856	8,080
Taxi rides	3,700	2,700	2,197	1,834





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 FY19 budget for the Arlington Youth Counseling Center (AYCC) reflects an anticipated budget increase of \$21,988 over FY18. The Fee For Service Clinicians expense line item constitutes the largest increase in expenses, due to anticipated growth in overall agency productivity, as well as additional agency funds allocated towards school-based consultation hours for Project Success. Currently, the latter project is funded by a 3-year Cummings Grant, which will end in June of FY18. AYCC will absorb into its budget the cost of clinicians' time consulting with school partners. School-based counseling hours with Project Success will continue to be billed through insurance. The second notable expense increase is in "Administrative Fees", reflecting the increased monthly cost of AYCC's new Electronic Health Records and Medical Billing system. AYCC anticipates continued revenue growth through "Medical Insurance Reimbursements" and "Youth Services Client Fees," as a result of increased agency productivity and improved billing practices. Additionally, AYCC will generate increased revenue in "Gifts and Donations" through fundraising initiatives and donations from members of the community. Finally, a small loss is projected in "Intergovernmental Revenue Contracts," due to a decreased allocation of funds from the Drug Free Communities Grant.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Youth Services				
Counseling hours	4,967	4,900	5,461	6,000
Clients	316	320	337	350
Group Sessions Conducted	41	55	88	65

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	373,649	395,501	396,189	401,901
Expenses	206,448	234,499	255,759	255,799
Total	580,097	630,000	651,948	657,700

STAFFING

Youth Counseling Center Enterprise Fund	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Managerial	1	1	1	1
Clerical	1.31	1	1	1
School Counseling Program (FTE)	0.57	0.57	0.57	0.57
Professional/Technical	1.6	2.2	2.1	2.1
Total	4.48	4.77	4.68	4.68

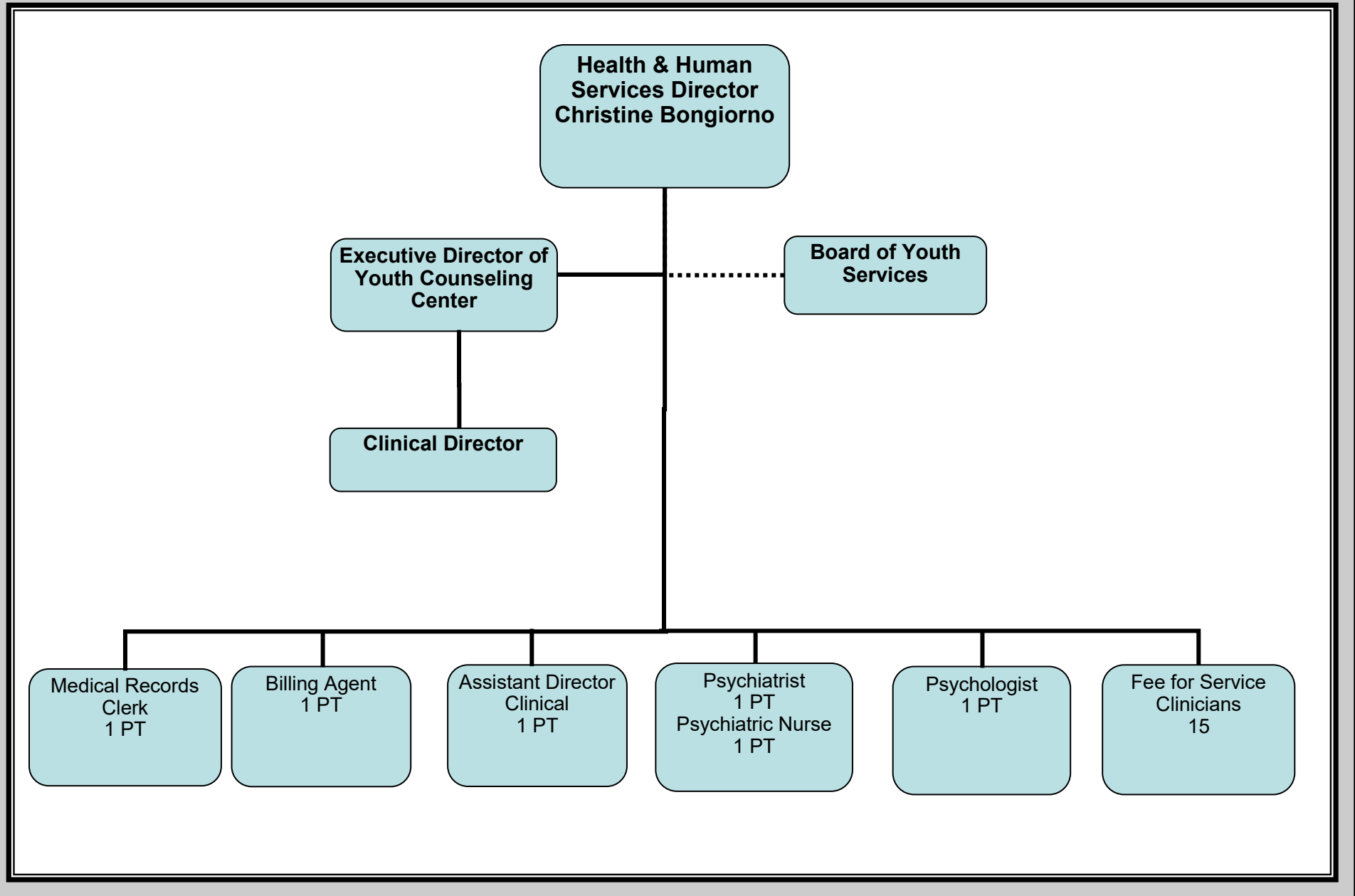


Major Accomplishments for 2017

- Expanded school-based counseling services in Arlington Public Schools through Project Success, with support from a \$33,000 grant from the Cummings Foundation. AYCC clinicians provided individual counseling sessions, on an ongoing basis, in all seven elementary schools, Ottoson Middle School, and Arlington High School.
- Partnered with Harvard University on a study looking at the impact of a new approach to evidence-based treatment on students' mental health and school related outcomes, as compared to standard school-based counseling services. Three AYCC clinicians received extensive training in the new approach by the Harvard research team.
- Conducted over 5,500 counseling and psychiatric evaluation/ medication management sessions to 320 clients.
- Conducted 95 group counseling sessions, both grant-funded and insurance based, for Ottoson and Arlington High School students. Groups included a Dialectical Behavioral Therapy (DBT) group for adolescents with personality or mood disorders, social skills group for middle school students on the autism spectrum, and Cognitive Behavioral Therapy (CBT) groups for middle schools students experiencing depression and anxiety.
- Provided ongoing clinical support to a newly created therapeutic program for high risk and high needs students at the Ottoson Middle School.
- Provided weekly therapeutic and clinical support to students in the Workplace, an alternative program at Arlington High School
- Facilitated weekly therapeutic groups for survivors of Domestic Violence.
- Increased medical insurance reimbursements by 17% over FY16 and 30% over FY15.
- Awarded \$3,000 in bonus payments from Tufts for serving Mass Health clients.
- Raised \$30,000 at the 6th Annual Out on the Town Gala, featuring guest speaker, David Axelrod.
- Raised \$8,000 in pledges for Team AYCC's participation in the Cause and Event Boston 5K.
- Received \$17,000 donation from High Rock Church to support community case management services.

FY2019 Objectives

- Provide ongoing training to clinical, administrative, and billing staff on eHana electronic medical records and billing system to ensure full compliance with insurance and licensing requirements, improve accuracy of clinical assessments, and maximize billing potential for medical insurance reimbursements.
- Increase the average number of weekly sessions agency-wide by 10%.
- Increase the number of fee for service clinicians and weekly clinical productivity to eliminate the client waitlist and ensure minimal wait time for new referrals.
- Enlist support from state legislators to advocate for continued state funding from the Department of Mental Health.
- Secure continued grant funding from Cummings Foundation for school-based counseling services.
- Partner with Harvard University to train remaining AYCC staff on new modular approach to evidence-based treatment.
- Collaborate with Board of Youth Service members, associate members, and other AYCC supporters to raise awareness about services at AYCC, explore new fundraising opportunities, and cultivate relationships with existing and prospective donors for major and sustained giving.
- Increase revenue through insurance reimbursements and client copayments by 10% over FY18.
- Increase fundraising revenue by 20%.





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