



**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 FY20 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 \$1,008,571. The large portion of this is driven by an increase in MWRA Assessment costs of \$368,392.

The Department Personnel Services Budget increases by \$87,495 due primarily to changes in the Town's pay plan resulting from recent collective bargaining negotiations.

Capital and Debt costs have increased by \$372,305, due to loan costs for water and sewer main improvements projects as well as the need to replace a large piece of critical equipment.

**FY2020 Objectives**

- Complete replacement of all water meters older than 15 years (accounts for greater than 80% of meters in Town).
- Roll out of replacement automatic meter reading system.
- Development of customer web portal, which will allow residents to track their individual water use between billing cycles as well as receive alerts when water leaks may be present on the property.
- Continued support of an annual water main replacement program and the annual sewer improvements program.

**PROGRAM COSTS**

Water/Sewer Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	2,177,272	2,319,543	2,408,112	2,408,112
Expenses	2,723,628	3,177,346	3,356,651	3,356,651
MWRA Assessment	13,557,210	13,973,933	14,342,325	14,342,325
Capital Expenses	1,375,499	1,867,094	2,239,399	2,239,399
<b>Total</b>	<b>19,833,609</b>	<b>21,337,916</b>	<b>22,346,487</b>	<b>22,346,487</b>

**STAFFING**

Water/Sewer Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	1	1	1	1
Clerical	2	2	1	1
Professional/Technical	1.3	1.3	3	3
Public Works	12	12	12	12
<b>Total</b>	<b>16.3</b>	<b>16.3</b>	<b>17</b>	<b>17</b>

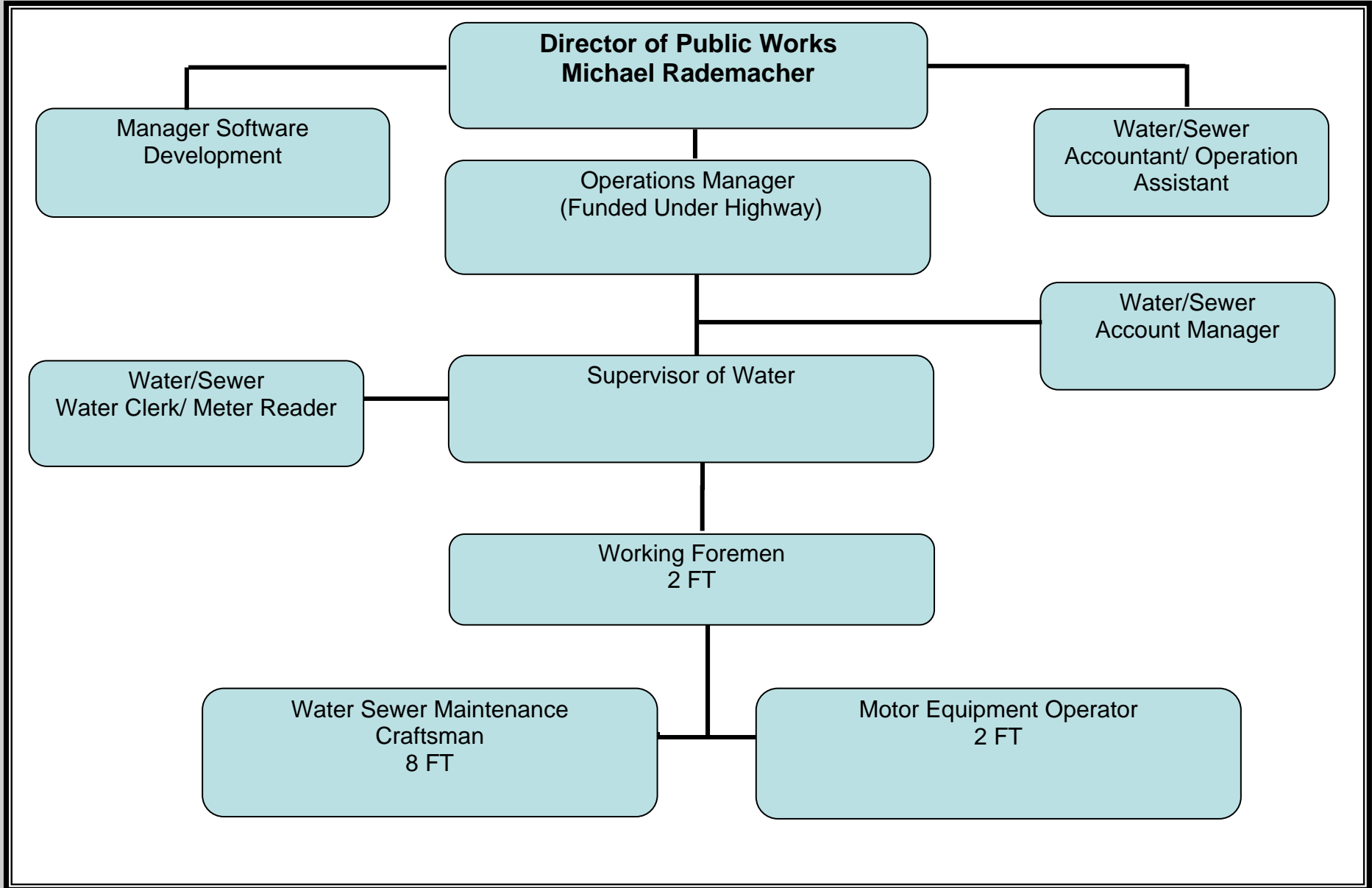


**Major Accomplishments for 2018**

- Replaced 2,828 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 60 locations.
- Repaired water service lines at 48 locations.
- Replaced 32 hydrants.
- Flushed over 203 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 515 mark outs for underground excavation work.

**Performance / Workload Indicators**

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
<b>Water/Sewer Enterprise</b>				
Water Meters Read	12,416	12,685	12,658	12,700
Repair Water Main Leak/Break	69	81	60	75
Repair Water Service Leak	41	60	48	65
Repair or Install Meter	217	2,447	2,828	2,800
Repair or Install Hydrant	40	18	32	20
Catch Basins Cleaned	19	25	20	25
Flush a Sewer Back-Up	64	88	47	80
Replace or Install Sewer Pipe	73	50	66	50
Flush a Sewer Main	146	56	156	75
Excavation Mark outs	509	418	515	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	1,414	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. The primary responsibilities of the department are to plan, coordinate, and supervise year round recreation and leisure programs. The department rents several spaces in town including school gymnasiums, school classrooms, and a commercial storefront for programming. The department continually looks for additional spaces to offer programs, community events and child care options for the residents of Arlington. The Recreation Department operates and manages the Reservoir Beach, Ed Burns Arena, North Union Spray Park, and Thorndike Off-leash Recreation Area. The Recreation Department oversees the permitting of all parks and playgrounds as well as manages all capital projects in town under the Park and Recreation Commission's jurisdiction. The department saw several position changes in 2018. A new Assistant Director, Afterschool Director, and Assistant Afterschool Director were hired.

The department is continuing the process of understanding the indoor as well as outdoor space needs of the community. This fall, the department started an indoor space study, identifying indoor space needs for the Town. The department is looking to analyze the outdoor space needs this coming year. The School Department has provided space for the department to continue offering our after school program at the Gibbs School. Addressing the growing demands for both indoor and outdoor space continues to be a top priority for the Department.

The Department has been working to address updates to the playgrounds in town working with both Public Works and Facilities. With close to 30 playgrounds in town, there is a need to address our aging playgrounds. The Park and Recreation Commission prioritized replacing at least one playground per year in the latest 5 year projection. The Department will continue to reach out to 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 the Public Works and the Facilities Departments in their efforts to improve the conditions at the many fields and parks in town.

**Budget Statement**

Overall the FY2020 budget will increase over the previous fiscal year. The main driver is the increase in participation. As participation grows, so do the revenues from fees and expenses associated with these services. The department is constantly looking at indoor space options to keep up with the growing demand as most programs are at or nearing capacity. In FY2020 the department had over 300 individuals on waitlists that we could not accommodate.

**PROGRAM COSTS**

Recreation Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	425,888	759,114	862,595	862,595
Expenses	212,023	1,033,570	1,023,102	1,023,102
<b>Total</b>	<b>637,911</b>	<b>1,792,684</b>	<b>1,885,697</b>	<b>1,885,697</b>

**STAFFING**

Recreation Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	0.8	0.8	0.8	0.8
Clerical	1.07	1.3	1.3	1.3
Professional/Technical	1	5.4	5.4	5.4
Custodial/Bldg. Maint.	0	0.2	0.2	0.2
<b>Total</b>	<b>2.87</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>



**FY2020 Objectives**

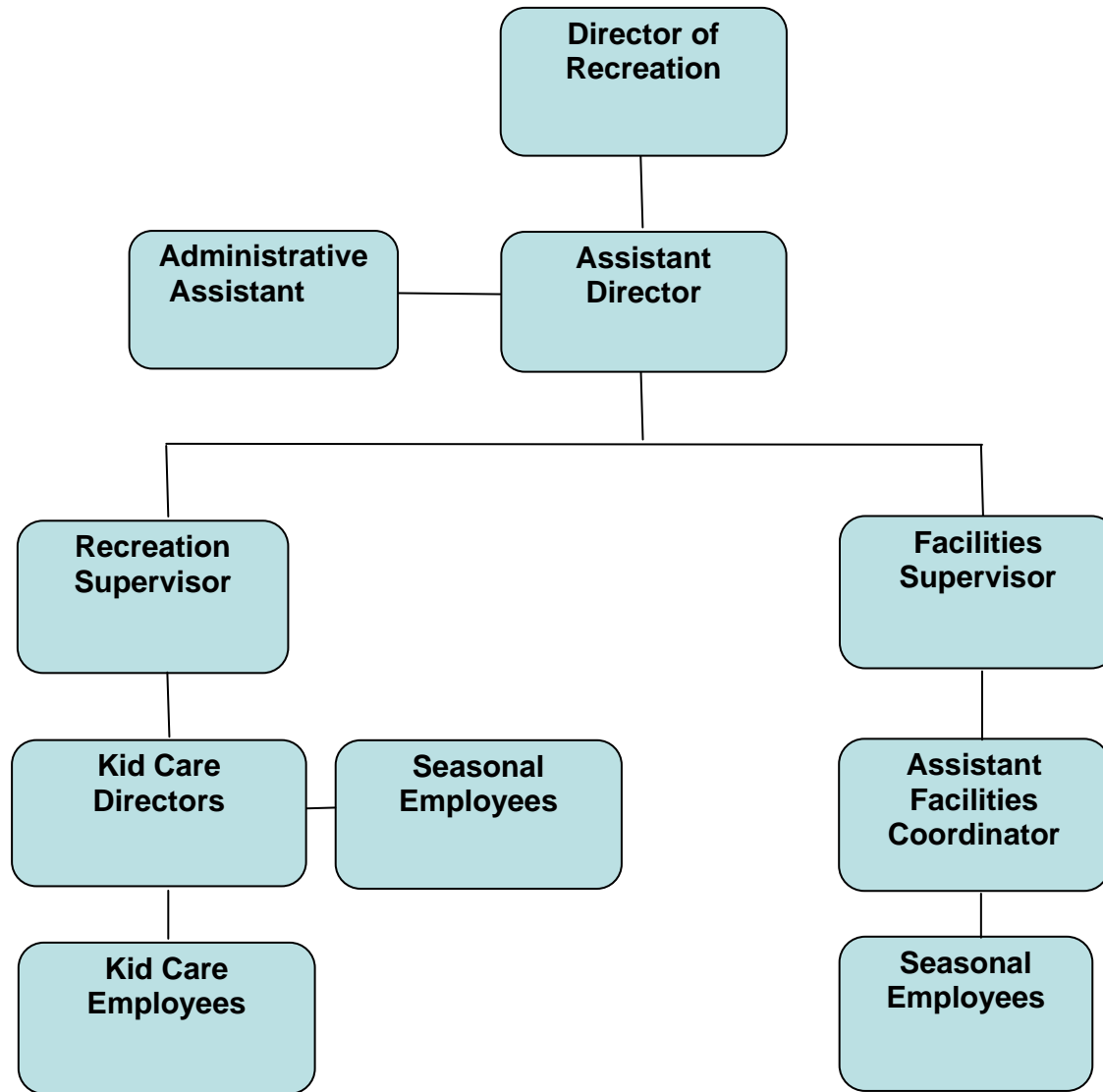
- Complete an indoor space feasibility study to analyze community needs and direct future planning efforts.
- Analyze how the fields are used in Arlington to get a better understanding of the current and future demand.

**Major Accomplishments for 2018**

- Relocated the KidCare afterschool program to newly renovated Gibbs School.
- Completed Robbins Farm Park project that included replacing a basketball court, improving ADA access, greatly improving field conditions and adding historic elements.
- Completed ADA upgrades at Florence field building connections to the various elements in the park.
- Extended hours of operation at Reservoir Beach, this included extending the daily hours and adding days at both the beginning and end of the bathing beach season.

**Performance / Workload Indicators**

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY19 Estimated
<b>Recreation</b>				
Participants:				
Fall	1,370	1,055	1,300	1,500
Winter	2,333	2,354	2,525	2,775
Spring	1,529	1,840	2,223	2,500
Summer	3,806	3,600	3,197	3,500
<b>Reservoir Tags:</b>				
Adult Resident	279	215	132	140
Child Resident	339	198	153	175
Senior Citizen	68	53	56	61
Resident Family	325	272	892	960
Resident Family Plus 1	79	66	290	325
<b>TOTAL Tags:</b>	<b>1,090</b>	<b>804</b>	<b>1,523</b>	<b>1,661</b>
<b>Reservoir Day Passes:</b>	<b>8,806</b>	<b>11,782</b>	<b>9,239</b>	<b>9,775</b>





**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. Amenities at the rink during the months of November to March include snack bar & concession services, vending machines, skate rental, skate sharpening, and team locker rooms. 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.

The department had several staffing changes with both full-time and part-time positions, including a new Facilities Supervisor. 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.

**Budget Statement**

The overall budget for FY2020 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.

The department will increase the fees at the rink by increasing hourly rentals by \$5/hour. The fees have remained constant over the past 3 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.

**FY2020 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.
- 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.
- Implement required ADA upgrades to the entrance, bathroom and shower facilities, and concession areas.

**PROGRAM COSTS**

Ed Burns Arena Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	236,142	272,990	275,678	275,678
Expenses	340,467	359,531	380,644	380,644
<b>Total</b>	<b>576,609</b>	<b>632,521</b>	<b>656,322</b>	<b>656,322</b>

**STAFFING**

Ed Burns Arena Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	0.2	0.2	0.2	0.2
Clerical	0.6	0.5	0.5	0.5
Professional/Technical	1	1.4	1.4	1.4
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
<b>Total</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>



**Major Accomplishments for 2018**

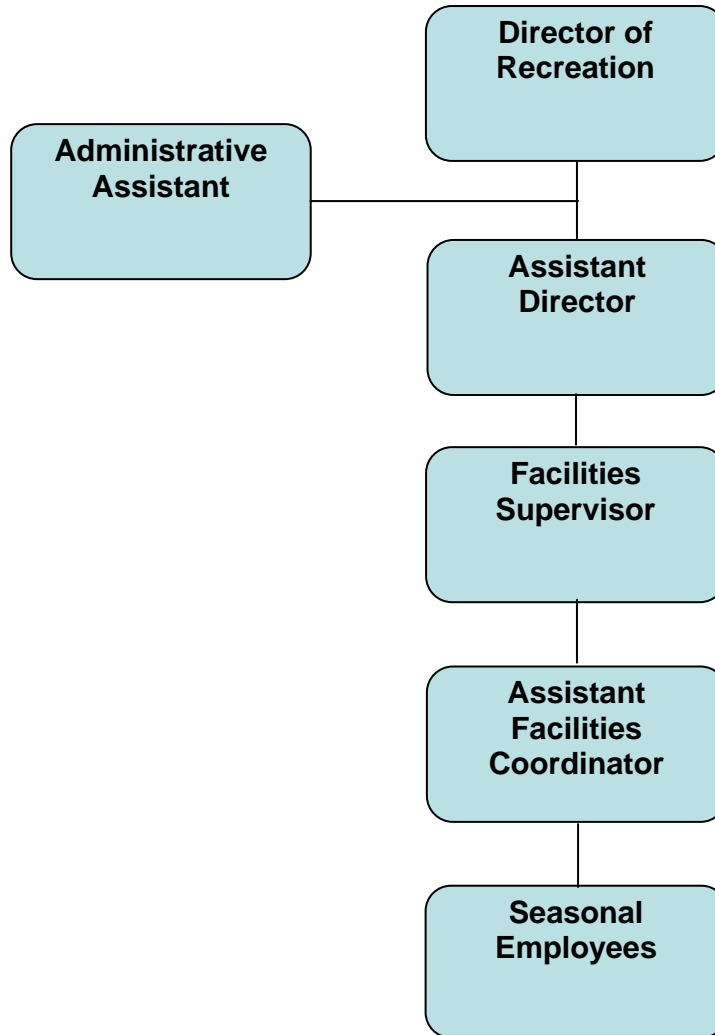
- Renovated the concession stand before the start of the 2018-19 season providing needed updates to food service equipment
- Completed ADA feasibility work to identify the highest priorities at the rink.

**Performance / Workload Indicators**

<b>Ed Burns Arena</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY19 Estimated</b>
Ice Rental Hours	2,032	*1,795	*1,643	*1,800
Adults	4,795	4,805	5,730	5,775
Children/ Seniors	7,643	6,288	6,623	7,025
Public Skating Passes:				
Adults	107	65	55	57
Children/ Seniors	140	110	86	90
Skate Rentals	3,325	3,386	4,106	4,400
Skate Sharpening	845	528	636	700
Skate Sharpening Passes	10	11	5	6
Stick and Puck	1,377	1,425	1,469	1,525

\*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 are acquired through the State 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 medical treatment, and the COA vans provide medical rides to out-of-area hospitals such as Lahey Burlington, Mt. Auburn Hospital, Winchester Hospital, 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 and most recently, initiated a partnership with UBER.

**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.

As approved by Town Meeting, due to the passage of the Proposition 2 1/2 override, the Council on Aging Transportation budget was increased by \$50,000 to support mobility for all residents, including making Arlington an

**PROGRAM COSTS**

Council on Aging Transportation	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	66,968	68,322	73,907	113,907
Expenses	13,514	22,000	19,000	29,000
<b>Total</b>	<b>80,482</b>	<b>90,322</b>	<b>92,907</b>	<b>142,907</b>

**STAFFING**

Council on Aging Transportation	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	0	0	0	0
Clerical	0.60	0.60	0.80	0.80
Transportation Drivers	1	0	0	0
<b>Total</b>	<b>1.60</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>



**FY2020 Objectives**

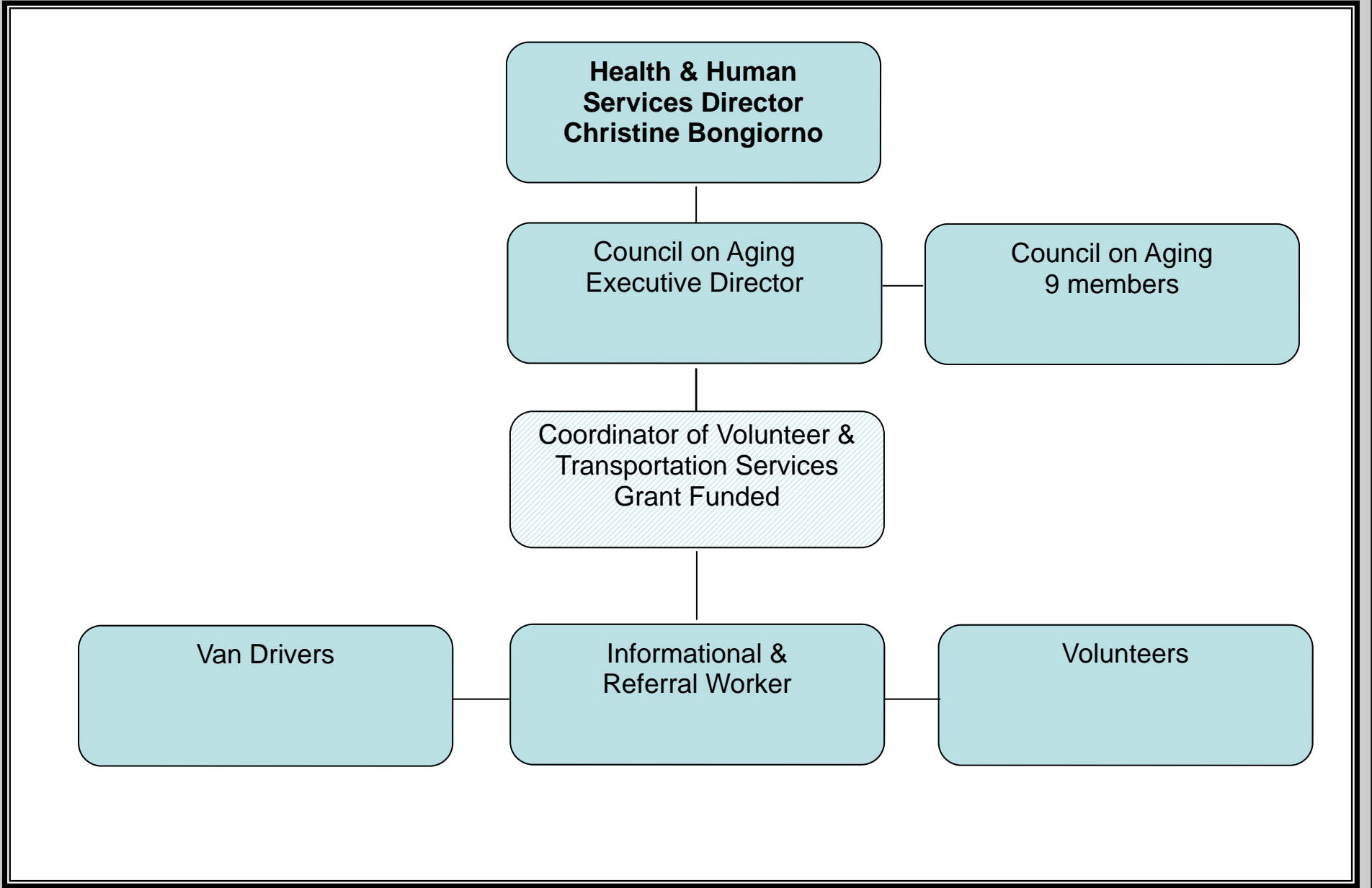
- Secure \$8,000 from 5K Race proceeds to help offset transportation expenses.
- Secure \$15,000 from grants to support the transportation program.
- Search for other donations and/or grants to support transportation needs where budgets fall short.
- Continue to research alternative transportation options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

**Major Accomplishments for 2018**

- Obtained a Massachusetts Department of Transportation grant for a new wheelchair lift 8 passenger COA Van.
- Established a partnership with UBER to provide rides to residents when Medical Escorts are not available.
- Hosted a Transportation Fair to educate Arlington residents about transportation options and registered residents for a new Senior Charlie Card.
- Four new medical escort volunteer drivers were recruited, increasing the medical escort driver pool by 25%.
- Provided scholarships for 12 seniors to use COA transportation services who could not otherwise afford it.
- Added COA van service on Fridays so it is available to residents 5 days a week during town business hours.
- Partnered with the Food Pantry to offer free van rides from senior housing buildings to weekly food distributions.
- Provided van panel advertising opportunities to local businesses, and help offset the costs of transportation.

**Performance / Workload Indicators**

Council on Aging Transportation Fund	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY19 Estimated
Annual number - one way rides	5,288	7,856	8,080	9,800
Taxi rides	2,700	2,197	1,834	2,414





**Program Description**

The Arlington Youth Counseling Center (AYCC) is a community-based and DPH-licensed mental health center serving Arlington youth (ages 3-21) and their families. AYCC is the leading provider of all outpatient and school based child and adolescent mental health services in Arlington and is one of the only providers in the area that accepts youth with public health insurance. AYCC is committed to ensuring that all community youth and families have access to necessary mental health counseling and medication treatment, regardless of their ability to pay. AYCC provides thousands of dollars of free and reduced-fee care to families who are uninsured, under-insured, or who otherwise cannot afford the cost of deductibles and copays. In addition to individual, group, and family counseling, psychiatric evaluation, and medication management, AYCC runs support groups for survivors of domestic violence and offers case management services to Arlington residents in need of food, shelter, and emergency assistance.

**Budget Statement**

The proposed FY20 budget for the Arlington Youth Counseling Center's (AYCC) enterprise fund reflects an anticipated budget increase of \$88,742 over FY19. Personnel costs (Salaries and Wages) constitute the largest increase in expenses due to three position reclassifications and an increase in weekly hours allocated to the AYCC psychologist. The psychologist will assume greater supervisory responsibilities and a larger clinical caseload to help meet the increased demand for services at AYCC. The second notable expense increase is in the Fee for Service Clinician line item. It reflects both an hourly wage increase for clinicians, as well as an anticipated rise in outpatient and school-based clinical services. AYCC continues to grapple with a growing waitlist and is committed to growing its clinical team to help address this expressed need for services within the community.

AYCC anticipates continued revenue growth through Medical Insurance Reimbursements and Youth Services Client Fees, as a result of increased agency productivity and more streamlined clinical documentation and billing practices. For the past three years, AYCC has also received funding support from the State Department of Mental Health and while this funding is not guaranteed, it is reflected as a FY20 revenue source within the "Other State Revenue" line item. With funding support from the State helping to offset increased personnel expenses in FY20, AYCC will allocate revenue from fundraising initiatives and donations to a separate gift account that funds the Community Resource Specialist position and additional hours for the Psychiatric Nurse Practitioner to see clients.

**STAFFING**

Youth Counseling Center Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	1	1	1	1
Clerical	1	1	1	1
School Counselor	0.57	0.57	0.86	0.86
Professional/Technical	2.2	2.1	2.1	2.1
<b>Total</b>	<b>4.77</b>	<b>4.68</b>	<b>4.97</b>	<b>4.97</b>

**PROGRAM COSTS**

Youth Counseling Center Enterprise Fund	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	349,096	420,113	447,658	447,658
Expenses	275,200	255,499	292,700	292,700
<b>Total</b>	<b>624,296</b>	<b>675,612</b>	<b>740,358</b>	<b>740,358</b>

**Performance / Workload Indicators**

Youth Services	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY19 Estimated
Counseling hours	4,900	5,461	6,070	6,100
Clients	320	337	340	340
Group Sessions Conducted	55	88	30	50
First Step Group	52	52	52	52

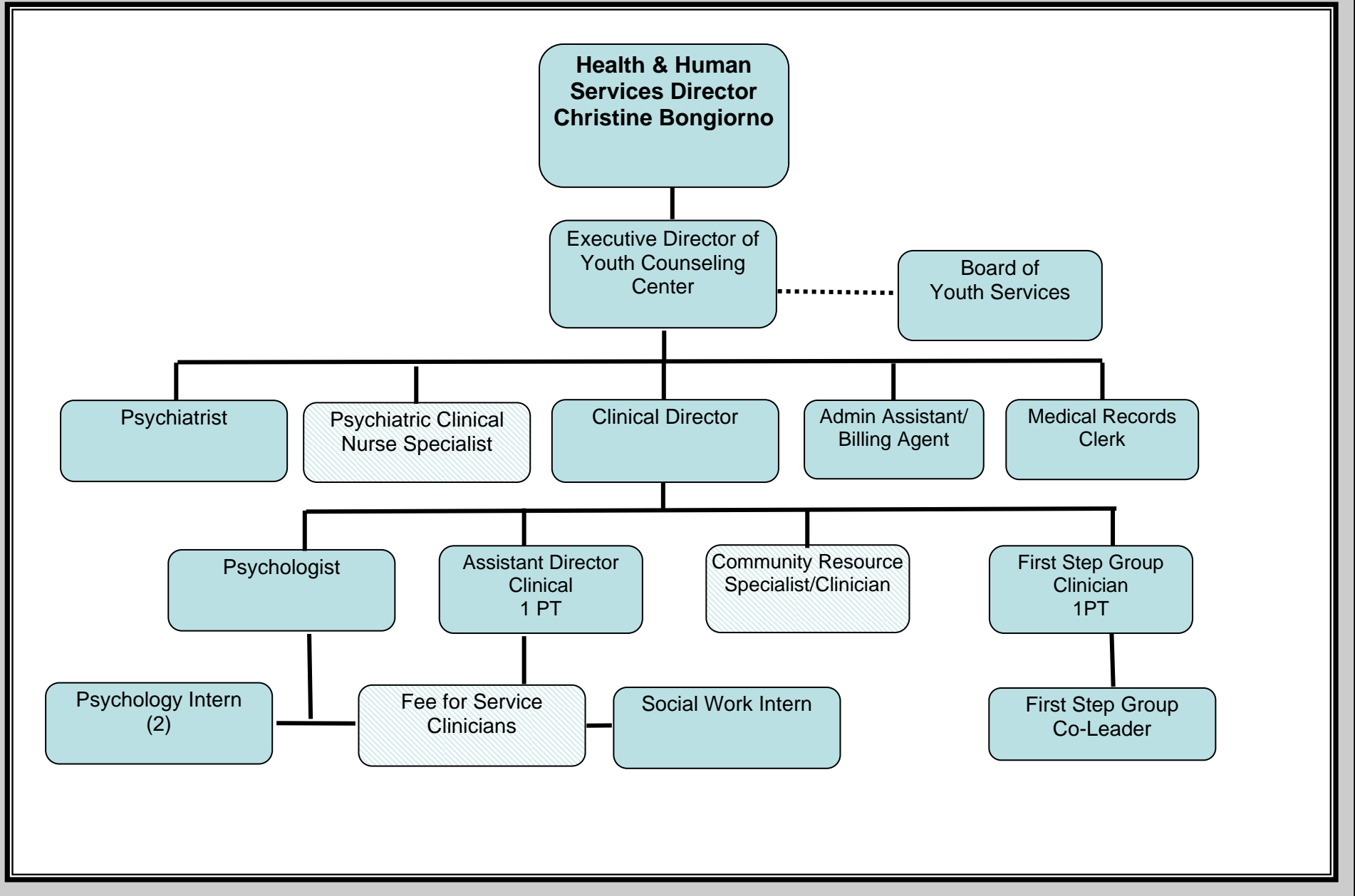


**Major Accomplishments for 2018**

- Conducted over 6,060 counseling and medication treatment sessions to 330 clients, including more than 130 new clients.
- Continued to provide school-based counseling services and clinical consultation in all Arlington Public Schools. More than 50 students in Arlington Public Schools, from kindergarten to 12<sup>th</sup> grade, engaged in individual and/or group counseling at school through AYCC.
- Completed a year-long partnership with Harvard University on a study comparing a new approach to evidence-based treatment to standard school-based counseling services, and their effects on students' mental health and school related outcomes. Several AYCC clinicians received extensive training in the new approach by the Harvard research team, and the remaining clinicians who participated in the study will receive the training in the summer of 2020.
- Conducted 30 group counseling sessions at the Ottoson Middle School for students experiencing depression and anxiety.
- Provided over 390 hours of weekly therapeutic and clinical support to students in the Workplace, an alternative program at Arlington High School.
- Facilitated 53 therapeutic groups for survivors of Domestic Violence, and offered ongoing clinical and case management support to group members and other women experiencing domestic violence.
- Provided nearly \$20,000 in free and reduced fee care to clients in financial need.
- Participated in Arlington High School's Wellness Day; five clinicians conducted workshops for students on topics including Art and Mindfulness, Anxiety and Its Impact on the Brain and Body, and Mindful Games.
- Partnered with the Board of Youth Services to host a community forum, "Understanding and Reducing Stigma in Mental Health," the first of the "Focus on Mental Health Series."
- Increased revenue through medical reimbursements and client copayments by 6% over FY17 and 20% over FY16.
- Raised over \$37,000 at the 7<sup>th</sup> Annual Out on the Town Gala, honoring Arlington's own Dr. Michael Thompson.

**FY2020 Objectives**

- Continue to provide comprehensive, high quality mental health care to community youth and families through outpatient and school-based counseling, medication treatment, clinical consultation, and case management services.
- Reduce wait time for youth and families seeking services at AYCC through enhanced recruitment of new clinicians, increased minimum caseload requirements for existing clinicians, and additional school-based counseling opportunities.
- Increase annual counseling and medication treatment sessions by 10%.
- Secure HIPAA compliant, insurance-approved software to provide Telemental health (online counseling) to youth and families who cannot access community or school based services at AYCC.
- Develop a new AYCC website that provides greater ease of access and usability for clients, donors, and information-seeking community members and partners.
- Implement a secure client portal through AYCC's new Electronic Health Records (EHR) system to improve communication between clinicians and clients.
- Renovate third floor therapy rooms to create a more welcoming, organized, and therapeutic environment for clients of all ages.
- Collaborate with Board of Youth Services and community partners to help reduce stigma associated with accessing mental health services and promote equitable access to services at AYCC.
- Explore new fundraising opportunities and cultivate relationships with existing and prospective donors for major and sustained giving.
- Coordinate in-service trainings on identified areas of clinical focus including trauma focused therapy, play therapy and sand tray therapy, autism spectrum disorders, mental health, and racial equity.





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