



**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 FY21 Budget assumes a 17.2% water rate increase and a 16.0% sewer rate increase.

The request for the Water/Sewer budget is up by \$611,591. The large portion of this is driven by an increase in MWRA Assessment costs of \$541,594. The Department Personnel Services Budget increases by \$125,955 due primarily to contractual changes in the Town's pay plan resulting from Collective Bargaining negotiations.

Capital and Debt costs are reduced \$211,704. The decrease is due to fewer vehicles purchases required in FY21.

Beginning in FY21, the Select Board has decided to phase out the shift of funds from the General Fund to the Enterprise Fund, which had been done in years past to lower the Water/Sewer Rates and shift costs to the local real estate tax rate, which at the time was deductible on Federal Taxes and is not any longer.

\$5,593,112 will be shifted In equal increments over the next three years. This move will increase Water and Sewer Rates for FY21, FY22, and FY23.

**FY2021 Objectives**

- Continued replacement of all water meters older than 15 years (accounts for greater than 80% of meters in Town). Remaining accounts to be replaced are those with non-responsive property owners.
- Roll out year one of 3 year program for replacement of current outdated automatic meter reading system.

**PROGRAM COSTS**

Water/Sewer Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	2,319,543	2,408,112	2,534,167	2,534,167
Expenses	3,177,346	3,356,651	3,511,397	3,511,397
MWRA Assessment	13,973,933	14,342,325	14,883,919	14,883,919
Capital Expenses	1,867,094	2,239,399	2,027,695	2,027,695
<b>Total</b>	<b>21,337,916</b>	<b>22,346,487</b>	<b>22,957,178</b>	<b>22,957,178</b>

Water/Sewer Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Managerial	1	1	1	1
Clerical	2	1	1	1
Professional/Technical	1.3	3	3	3
Public Works	12	12	12	12
<b>Total</b>	<b>16.3</b>	<b>17</b>	<b>17</b>	<b>17</b>

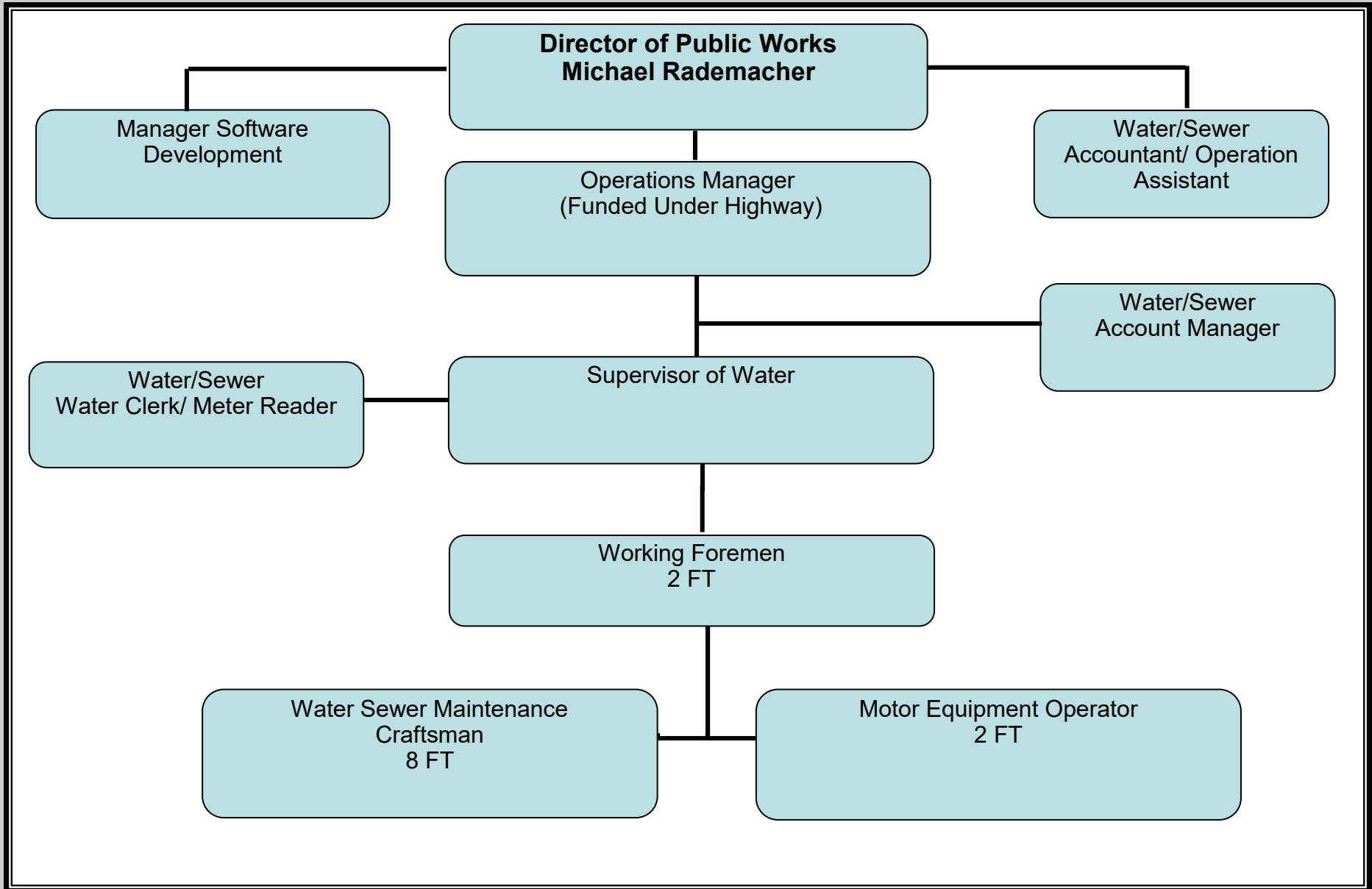


**Major Accomplishments for 2019**

- Replaced 1,423 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 40 locations.
- Repaired water service lines at 34 locations.
- Replaced 10 hydrants.
- Flushed over 187 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 547 mark outs for underground excavation work.

**Performance / Workload Indicators**

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
<b>Water/Sewer Enterprise</b>				
Water Meters Read	12,685	12,658	12,585	12,585
Repair Water Main Leak/Break	81	60	40	40
Repair Water Service Leak	60	48	34	50
Repair or Install Meter	2,447	2,828	1,423	750
Repair or Install Hydrant	18	32	10	40
Catch Basins Cleaned	25	20	32	25
Flush a Sewer Back-Up	88	47	39	50
Replace or Install Sewer Pipe	50	66	30	40
Flush a Sewer Main	56	156	148	100
Excavation Mark outs	418	515	547	550
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	1,414	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, town meeting spaces 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 2019 including a new Assistant Director, Assistant Afterschool Director, and many seasonal positions.

The department is continuing the process of understanding the indoor and outdoor space needs of the community. The department is continuing to work on the indoor space study, while the outdoor space study has been placed on hold while the AHS Building Project is underway. The School Department has provided space for the department to continue offering after school programming at the Gibbs School, however, the department may need to look for other possible options for the Kid Care programs due to the change in the start and end times at the Middle and High 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 the 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. The department is grateful for the continued cooperation received from the Public Works and the Facilities Departments in their efforts to improve the conditions at the fields and parks in town.

**Budget Statement**

Overall the FY2021 budget will be a level-service budget.

**PROGRAM COSTS**

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
<b>Recreation Enterprise Fund</b>				
Personnel Services	745,151	862,595	870,342	870,342
Expenses	814,821	1,023,102	1,063,861	1,063,861
<b>Total</b>	<b>1,559,972</b>	<b>1,885,697</b>	<b>1,934,203</b>	<b>1,934,203</b>

**STAFFING**

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
<b>Recreation Enterprise Fund</b>				
Managerial	0.8	0.8	0.8	0.8
Clerical	1.3	1.3	1.3	1.3
Professional/Technical	5.4	5.4	5.2	5.2
Custodial/Bldg. Maint.	0.2	0.2	0.2	0.2
<b>Total</b>	<b>7.7</b>	<b>7.7</b>	<b>7.51</b>	<b>7.51</b>



**FY2021 Objectives**

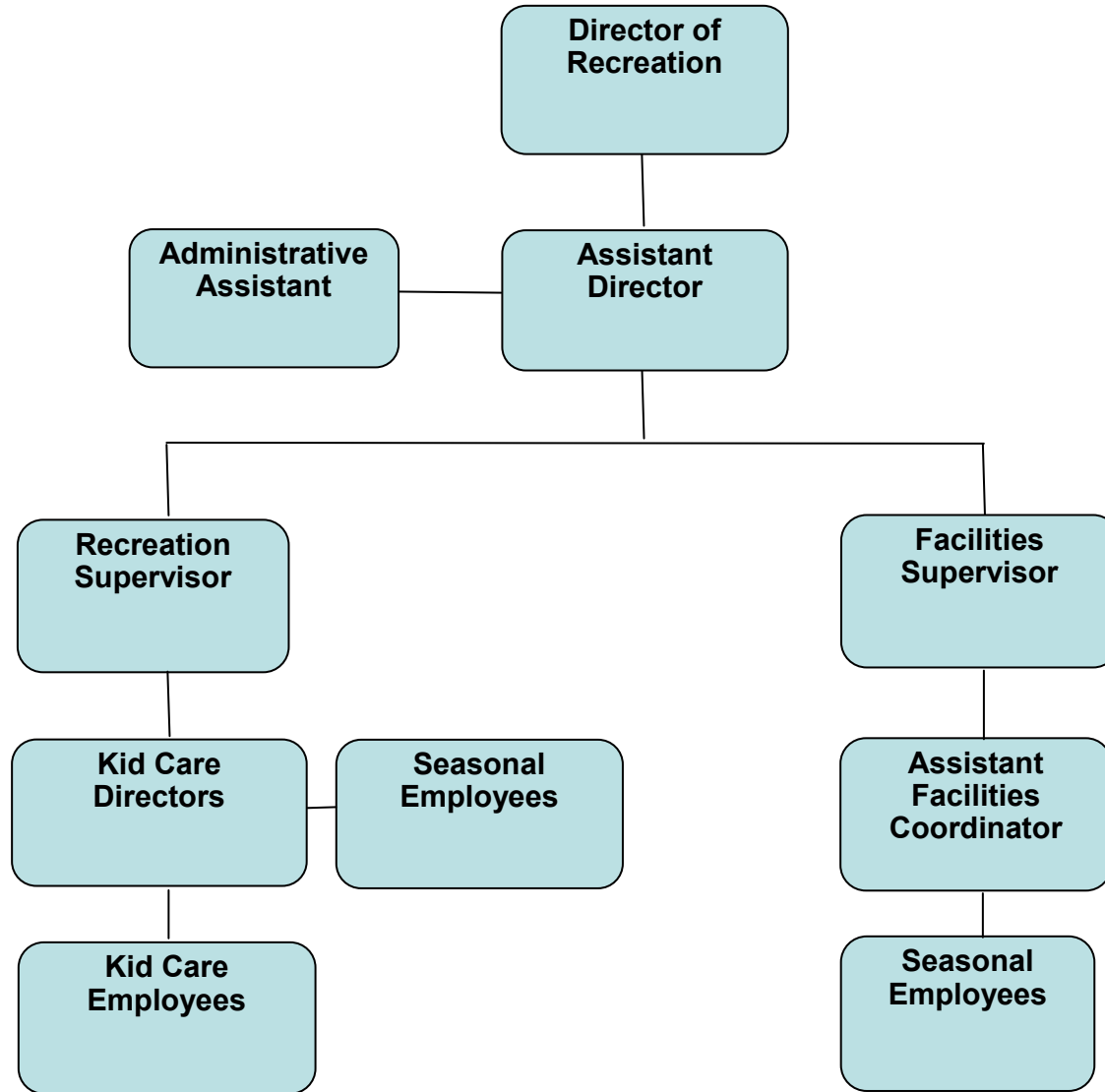
- Complete the Reservoir Phase 1 and Phase 2 projects.
- Complete the North Union/Lussiano Playground Project.
- Continue to work on an indoor space feasibility study to analyze community needs and direct future planning efforts.
- Work with the public schools to allocate field space fairly as the AHS Building Project will bring more users onto the Town's fields.
- Locate an alternative location to house our Kid Care Afterschool and Preschool programs.

**Major Accomplishments for 2019**

- Completed Playground Study for the Town's playgrounds
- High water quality allowed the Reservoir Beach to stay open all season.
- Wellington Park Project leveraged several funding sources: Town Community Development Block Grant (CDBG), Community Preservation Act (CPA) funding, and Massachusetts Municipal Vulnerability Preparedness funding. Phases 1 and 2 removed invasive species, built an ADA-compliant boardwalk along the Mill Brook, installed native plantings, and built a restored flood storage channel to demonstrate the ecological value of habitat restoration. There is one final phase before final completion, which will add more park amenities, install more native plantings, and install stormwater management infrastructure.
- Spy Pond Park Project leveraged: Town Community Development Block Grant (CDBG), Community Preservation Act (CPA) funding, Recreation ADA funding, Land and Water Conservation Fund grant funding, Judy Record Fund funding, and private donations. The project cleared invasive species along the banks, installed native plantings, stabilized banks to prevent erosion, made the path along Spy Pond ADA-compliant with a pervious surfacing to allow for critical drainage, and constructed a new overlook. This project is complete.

**Performance / Workload Indicators**

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
<b>Recreation</b>				
Participants:				
Fall	1,055	1,300	1,042	1,032
Winter	2,354	2,525	2,387	2,411
Spring	1,840	2,223	1,306	1,293
Summer	3,600	3,197	2,807	2,835
<b>Reservoir Tags:</b>				
Adult Resident	215	132	142	143
Child Resident	198	153	126	127
Senior Citizen	53	56	42	42
Resident Family	272	892	712	719
Resident Family Plus 1	66	290	195	197
<b>TOTAL Tags:</b>	<b>804</b>	<b>1,523</b>	<b>1,217</b>	<b>1,229</b>
<b>Reservoir Day Passes:</b>	11,782	9,239	9,775	9,873





**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 rentals, 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 Assistant Facilities Coordinator. The Department is working on strategies to increase usage during the off-season when the ice is removed. Programs currently offered in the off-season include "Walk the Rink" and hourly rentals. This summer the Department will be working on creating a Floor Hockey League.

**Budget Statement**

The overall budget for FY2021 will be a level service budget.

The Recreation Department will continue to evaluate the services at the rink and look to implement changes to help increase usage throughout the year.

**FY2021 Objectives**

- Improve marketing of ice rentals, focusing on open time slots earlier in the season and those not historically rented.
- 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 more off-ice programs and rentals during the off-season.
- Implement required ADA upgrades to the entrance, bathroom and shower facilities, and concession areas.

**PROGRAM COSTS**

Ed Burns Arena Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	212,243	275,678	277,859	277,859
Expenses	382,116	380,644	342,505	342,505
<b>Total</b>	<b>594,359</b>	<b>656,322</b>	<b>620,364</b>	<b>620,364</b>

**STAFFING**

Ed Burns Arena Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Managerial	0.2	0.2	0.2	0.2
Clerical	0.7	0.7	0.7	0.7
Professional/Technical	1.2	1.2	1.2	1.2
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
<b>Total</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>



**Major Accomplishments for 2019**

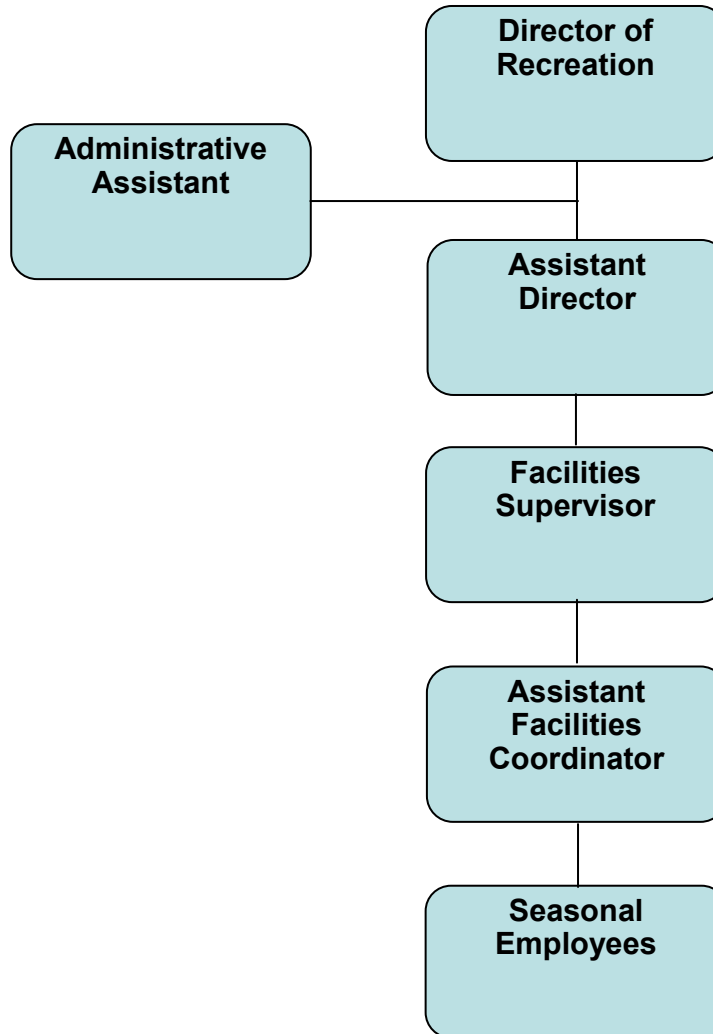
- Renovated the concession stand before the start of the 2018-19 season providing needed updates to food service equipment.
- Completed ADA feasibility work to identify the highest priorities at the rink.
- Successfully hosted the First Annual Paint-the-Ice Party.

**Performance / Workload Indicators**

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
<b>Ed Burns Arena</b>				
Ice Rental Hours	*1,795	*1,643	1,559	1,575
Adults	4,805	5,730	4,581	4,627
Children/ Seniors	6,288	6,623	6,732	6,799
Public Skating Passes:				
Adults	65	55	34	34
Children/ Seniors	110	86	61	60
Skate Rentals	3,386	4,106	3,405	3,439
Skate Sharpening	528	636	352	348
Skate Sharpening Passes	11	5	2	2
Stick and Puck	1,425	1,469	1,102	1,091

\*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, beginning in FY2020 the Council on Aging Transportation budget was increased by \$50,000 to support mobility for all residents, including making Arlington an Age-Friendly Community.

**PROGRAM COSTS**

	FY2019	FY2020	FY2021	FY2021
Council on Aging Transportation	Actual	Budget	Request	Town Mtg.
Personnel Services	61,147	113,907	120,953	120,953
Expenses	12,026	29,000	19,000	19,000
<b>Total</b>	<b>73,173</b>	<b>142,907</b>	<b>139,953</b>	<b>139,953</b>

**STAFFING**

	FY2019	FY2020	FY2021	FY2021
Council on Aging Transportation	Actual	Budget	Request	Town Mtg.
Managerial	0	0	0	0
Clerical	0.60	0.80	0.80	0.80
Transportation Drivers	0	0	0	0
<b>Total</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>



**FY2021 Objectives**

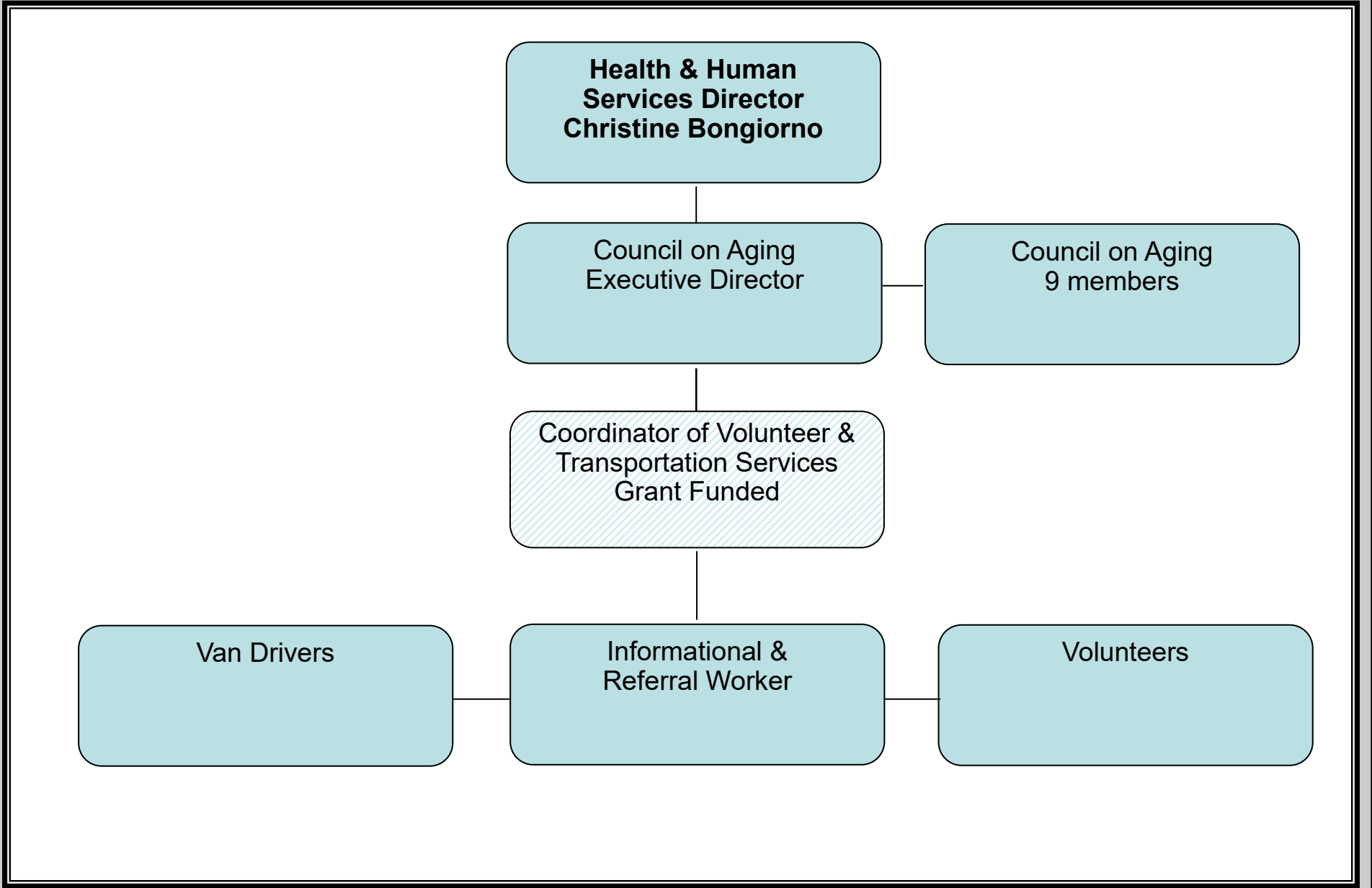
- Continue to identify low-cost transportation options through participation in MASS DOT regional meetings, and participation in the Arlington Sustainable Transportation Advisory Committee.
- Add at least three additional volunteer drivers to the Medical Escort program.
- Develop additional “seasonal” transportation programs similar to the Walk the Mall and Seasonal Shopping programs.
- Host two Transportation Information Sessions at the Arlington Recreation Department and the community room at the Visiting Nurse and Community Care, which are new programming sites.
- Continue to reevaluate the Senior Center transportation programs to increase the number of new riders through focus groups conducted by the Age-Friendly Initiative coalition.
- Continue to seek additional funding sources through charitable foundations focusing on reducing isolation as a health determinate factor.

**Performance / Workload Indicators**

Council on Aging Transportation Fund	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
Annual number - one way rides	7,856	8,080	9,800	10,000
Taxi rides	2,197	1,834	2,414	2,277

**Major Accomplishments for 2019**

- Received an \$11,000 grant from Lahey Hospital to offer free van service within Arlington to all age 60+ residents who live at Arlington Housing Authority properties. The new service increased ridership from senior housing by 20%.
- Through education and outreach, provided 1,000 more rides in the transportation program for seniors to the Center, medical appointments, and errands.
- Hired an additional van driver, allowing for one additional day and two additional half days of service, providing an average of 30 more van rides per week.
- Launched ride share options using Uber Central for ages 60+ residents of Arlington to medical appointments. Riders were not required to have a cell phone.
- Sponsored an MBTA Senior Charlie Card Event for 69 seniors.
- Encouraged independent use of ride sharing apps such as Uber and Lyft through training and education, including hosting a hands-on seminar put on by Transportation Resources, Information, Planning and Partnerships for Seniors (TRIPPS), a local organization helping older adults learn how to use and manipulate rideshare apps of Uber and Lyft.
- Completed a 12 week pilot for van transportation to the “Walk the Mall,” program, providing round trip rides for exercise, socialization, shopping and blood pressure checks at the Burlington Mall weekly from January through March.
- Launched weekly pilot for van transportation to Market Basket for grocery shopping in addition to local Arlington stores.
- Launched weekly pilot for van transportation to Target for riders to complete holiday shopping during the month of December.
- Distributed transportation program information via door hangers to 600 units in senior housing buildings.
- Added four new medical escort volunteers to meet the growing need for medical rides outside of Arlington.
- Coordinated efforts with the Elks Lodge to provide transportation for Arlington seniors to the annual congregate meal hosted by the Elks.





**Major Accomplishments for 2019**

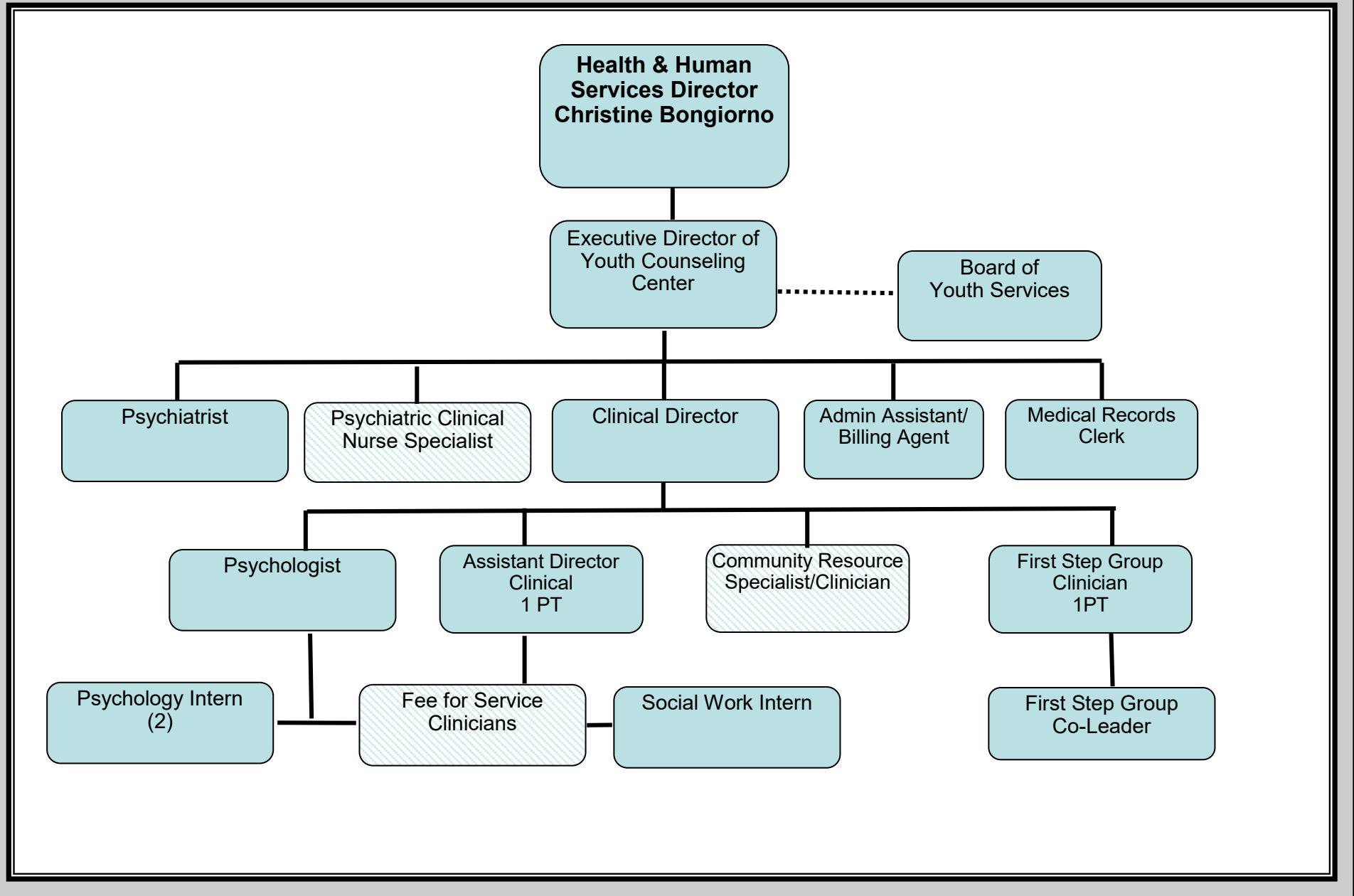
- Conducted over 5,671 counseling and medication treatment sessions to 350 clients, including more than 122 new clients.
- Provided school-based counseling services and clinical consultation in all of the Arlington Public Schools, including the new Gibbs School. More than 65 APS students, from kindergarten to 12<sup>th</sup> grade, engaged in individual and/or group counseling at school through AYCC.
- Conducted 53 group counseling sessions at the Ottoson Middle School and the Gibbs School for students experiencing depression and anxiety, and for students in need of developing social skills.
- Facilitated 50 therapeutic groups for survivors of domestic violence, and strengthened First Step’s partnership with Reach Beyond Domestic Violence to improve the referral process for comprehensive domestic violence prevention and intervention services.
- Participated in Arlington High School’s Wellness Day; AYCC clinicians conducted workshops titled “Teen Mental Health, Stigma and the Media” and “Anxiety: The Body and the Brain.”
- Partnered with the Board of Youth Services to host two community forums: “UNSTUCK: An OCD Kids Movie” film screening and panel discussion, and “Understanding Teen Depression” a clinical presentation and youth panel discussion.
- Renovated third floor therapy rooms in the Whittemore Robbins House to create a more welcoming, organized, and therapeutic environment for clients. Renovations included replacing overhead lighting, painting the rooms, hallways, and bathroom, replacing worn furniture and installing new organizational units, and updating toys and other therapeutic supplies.
- Completed agency-wide migration to eHana, an online electronic medical records system specifically designed for behavioral health services.
- In partnership with the local Community Health Network Area (CHNA17), hosted a full-day Cultural Humility training. Seven AYCC clinicians were among the attendees of the training.
- Received a \$100,000 grant from the Cummings Foundation to support child and adolescent psychiatric services at AYCC. AYCC was one of 100 Greater Boston area charities to receive the Cummings 100K for 100 Grant, which will be dispersed to AYCC over a three-year period.

**Major Accomplishments for 2019 (cont.)**

- Received a \$19,000 grant from the Symmes Medical Use Non Profit Corporation to support school-based counseling services.
- Raised over \$57,000 at the 8<sup>th</sup> Annual Out on the Town Gala, honoring former Arlington Police Chief Fred Ryan.

**FY2021 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 by recruiting new clinicians and interns, exploring alternative clinic settings to accommodate clients during peak times, and incorporating short-term counseling models, telemental health, and therapeutic groups to increase accessibility.
- Collaborate with the Board of Youth Services to explore new fundraising opportunities, including opportunities to expand fundraising potential at the annual Gala.
- Collaborate with the Board of Youth Services, the Arlington Public Schools, and other community partners to raise awareness and reduce mental health stigma through community forums, presentations, and trainings.
- Collaborate with the Arlington public schools to address issues related to mental health and racial equity.
- Continue to support professional development among AYCC clinicians by hosting in-service trainings, and by providing funding support for clinicians to attend external trainings and conferences.
- Maximize medical insurance revenue by advocating to non-participating insurance providers for agency credentialing, and negotiating reimbursements from private insurers for sessions conducted by lower-licensed and unlicensed clinicians.





**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 community resource support and case management services to Arlington residents with basic resource needs.

**Budget Statement**

The proposed FY21 budget for the Arlington Youth Counseling Center's (AYCC) enterprise fund reflects an anticipated increase of \$87,481 over FY20. Personnel costs constitute the largest increase in expenses due to step and cost of living increases, as well as the addition of two positions, the Community Resource Specialist and the Case Manager/Homeless Outreach Worker. The Community Resource Specialist position was previously funded through a grant, while the Case Manager/Homeless Outreach Worker is a new Town position. Funding for the Case Manager/Homeless Outreach Worker will be shared by the Arlington Police Department (.75FTE) and AYCC (.25FTE).

To offset the increased personnel expenses for FY21, AYCC anticipates generating additional revenues through medical insurance reimbursements and gifts and donations, while maintaining current funding levels from the State Department of Mental Health and intergovernmental contracts. Revenue from client copayments has declined in recent years due to a greater percentage of clients enrolled in public insurance, and others receiving grant funding from AYCC.

**STAFFING**

Youth Counseling Center Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Managerial	1	1	1	1
Clerical	1	1	1	1
School Counselor	0.57	0.86	0.86	0.86
Professional/Technical	2.1	2.1	3.2	3.2
<b>Total</b>	<b>4.68</b>	<b>4.97</b>	<b>6.02</b>	<b>6.02</b>

**Performance / Workload Indicators**

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
<b>Youth Services</b>				
Counseling hours	5,461	6,070	5,671	6,200
Clients	337	340	350	360
Group Sessions Conducted	88	30	53	50
First Step Group	52	52	50	50

**PROGRAM COSTS**

Youth Counseling Center Enterprise Fund	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	409,133	447,658	532,139	532,139
Expenses	256,618	292,700	295,700	295,700
<b>Total</b>	<b>665,751</b>	<b>740,358</b>	<b>827,839</b>	<b>827,839</b>



**THIS PAGE INTENTIONALLY LEFT BLANK**

