



**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. The Town's DPW Director maintains a voting position on the Advisory Board to the MWRA.

**Budget Statement**

The FY22 Budget assumes an estimated 12.75% water rate increase and a 11.95% sewer rate increase.

The request for the Water/Sewer budget is up by \$631,750. A large portion of this is driven by an increase in MWRA Assessment costs of \$343,254.

Beginning in FY21, the Select Board decided to phase out the shift of funds from the General Fund to the Enterprise Fund. This transfer 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. FY22 is the second year of three years in which the shift will be eliminated.

**Performance / Workload Indicators**

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated
<b>Water/Sewer Enterprise</b>				
Water Meters Read	12,658	12,585	12,585	12,585
Repair Water Main Leak/Break	60	40	62	50
Repair Water Service Leak	48	34	45	50
Repair or Install Meter	2,828	1,423	711	750
Repair or Install Hydrant	32	10	15	40
Catch Basins Cleaned	20	32	3,566	3,500
Flush a Sewer Back-Up	47	39	72	50
Replace or Install Sewer Pipe	66	30	41	40
Flush a Sewer Main	156	148	160	150
Excavation Mark outs	515	547	627	600
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

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
<b>Water/Sewer Enterprise Fund</b>				
Personnel Services	2,319,543	2,408,112	2,534,167	2,485,141
Expenses	3,177,346	3,356,651	872,555	1,022,555
MWRA Assessment	13,973,933	14,342,325	14,883,919	15,227,173
Capital Expenses	1,867,094	2,239,399	2,027,695	2,005,594
<b>Total</b>	<b>21,337,916</b>	<b>22,346,487</b>	<b>20,318,336</b>	<b>20,740,463</b>

**STAFFING**

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
<b>Water/Sewer Enterprise Fund</b>				
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>

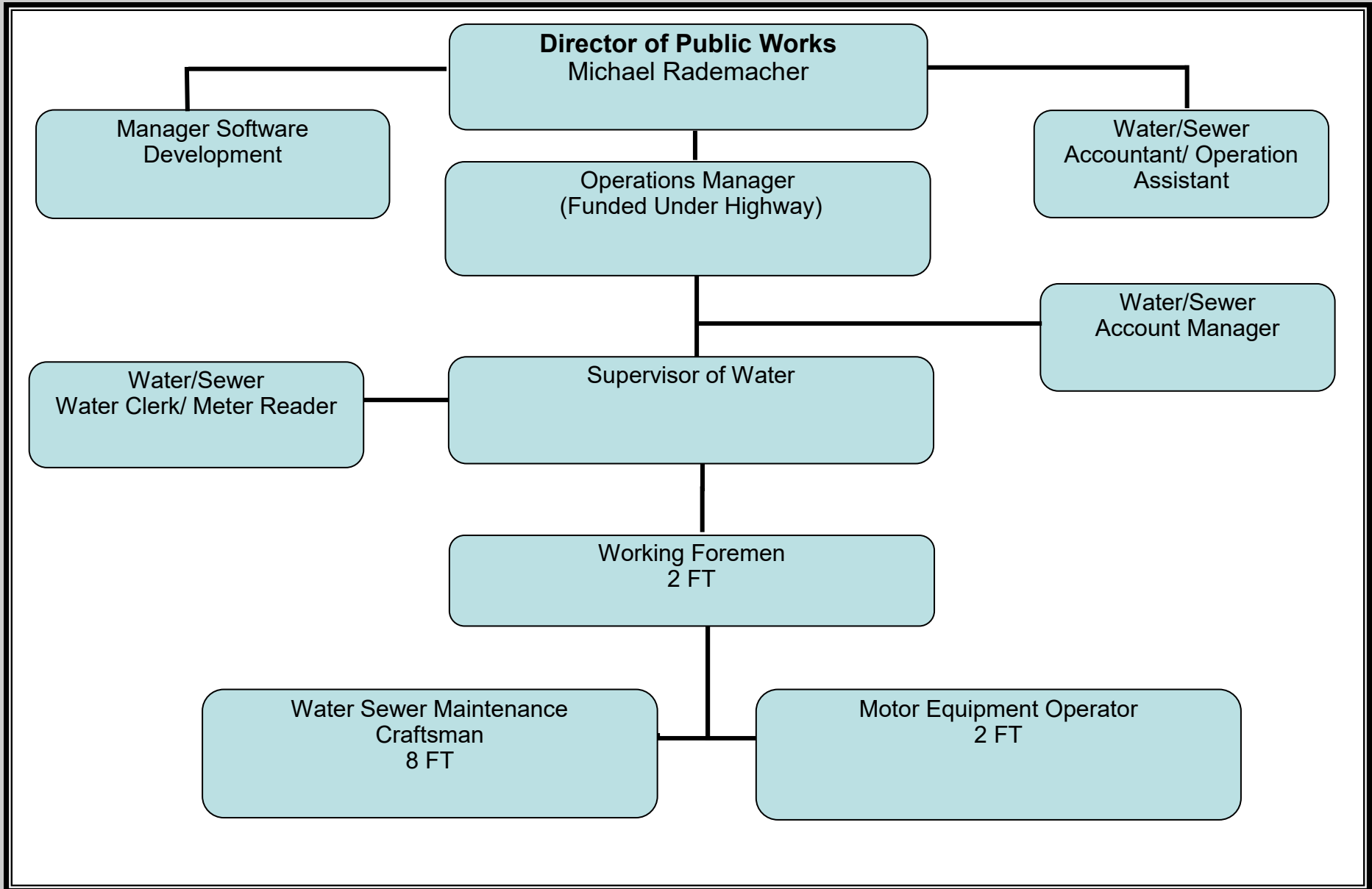


**Major Accomplishments for 2020**

- Replaced 711 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 62 locations.
- Repaired water service lines at 45 locations.
- Replaced 15 hydrants.
- Flushed over 230 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 627 mark outs for underground excavation work.

**FY2022 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 Two of 3-year program for replacement of current outdated automatic meter reading system.





**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 2020 including a new Director and Program Coordinator.

**Budget Statement**

Overall the FY2022 budget will be a reduced by ten percent due to current participation trends and necessary changes resulting from the COVID-19 pandemic.

**PROGRAM COSTS**

	FY2019	FY2020	FY2021	FY2022
Recreation Enterprise Fund	Actual	Actual	Budget	Request
Personnel Services	745,151	746,721	870,342	741,086
Expenses	814,821	874,043	1,063,861	979,806
<b>Total</b>	<b>1,559,972</b>	<b>1,620,764</b>	<b>1,934,203</b>	<b>1,720,892</b>

**STAFFING**

	FY2019	FY2020	FY2021	FY2022
Recreation Enterprise Fund	Actual	Actual	Budget	Request
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	3.8
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>6.1</b>

**Performance / Workload Indicators**

	FY2018	FY2019	FY2020	FY2021
Recreation	Actual	Actual	Actual	Estimated
Participants:				
Fall	1,300	1,042	1,204	856
Winter	2,525	2,387	1,745	500
Spring	2,223	1,306	0	1,293
Summer	3,197	2,807	2,214	332
<b>Reservoir Tags:</b>				
Adult Resident	132	142	142	*0
Child Resident	153	126	122	*0
Senior Citizen	56	42	42	*0
Resident Family	892	712	178	*0
Resident Family Plus 1	290	195	39	*0
<b>TOTAL Tags:</b>	<b>1,523</b>	<b>1,217</b>	<b>485</b>	<b>*0</b>
<b>Reservoir Day Passes:</b>	9,239	9,775	17,590	*0

\*Closed due to COVID-19

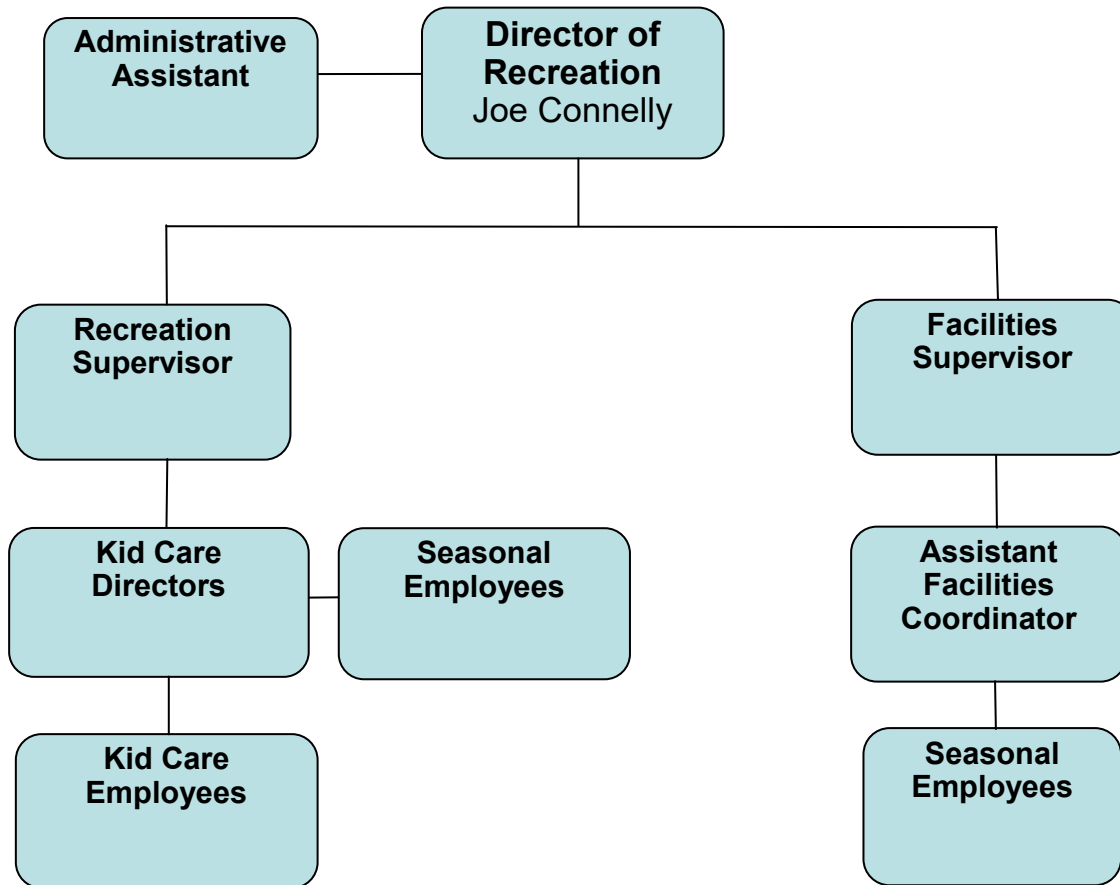


**Major Accomplishments for 2020**

- Completed the Reservoir Phase 1 project which included updates to the mechanical system, filtration system, chlorination system and pump house.
- Completed the North Union/Lussiano Playground project. Worked with a committed neighborhood group on an exciting new design for the playground which included additional play equipment, tree plantings and ADA upgrades.
- Completed Playground Study for the Town's playgrounds and begin making necessary repairs and improvements including repairs to the Robbins Farm playground, Bishop School playground, and Summer Street playground.
- Arlington Recreation was able to keep the town's recreational services going as much as was allowed per state guidelines during the COVID-19 pandemic. This included an abbreviated five week Club Rec program held at the Ed Burns Arena and multiple skill based summer and fall sports programs. All programs fully complied with state guidelines for sports and recreational play. Arlington Recreation also licensed the Kid Care Remote Learning Center with the Department of Early Education and Care and was able to offer daily care opportunities for residents and children of Town Employees.

**FY2022 Objectives**

- Complete the Reservoir Phase 2 project. The Reservoir Phase 1 project focused on the mechanical system in the pump house. Phase 2 work includes upgrades to the bath house, beach area, playground, parking lot, perimeter path, boat launch, ADA upgrades, and bank stabilization work.
- Complete Design Services and the procurement process for the Spy Pond Playground, Hurd Field, and Robbins Farm Slide projects.
- Implement the planning strategies from the 2020 capital project feasibility study.
- Work with the public schools to allocate field space fairly as the AHS Building Project will bring more users onto the Town's fields.
- Look at necessary program modifications in Kid Care, Reservoir Beach operations, summer programming, and mainstay seasonal programming.
- Administratively develop efficient processes for recreation program contractual services with vendors.
- Work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds.





**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 April 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 Facilities Manager. 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 indoor sport rentals.

**Budget Statement**

Overall the FY2022 budget will be a reduced by two and a half percent due to current participation trends and necessary changes resulting from the COVID-19 pandemic.

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

**FY2022 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 programs.
- Implement more off-ice programs and rentals during the off-season including indoor sport rentals, birthday parties, special events, and unique recreational programming.
- Implement required ADA-upgrades to the bleacher area which would include the addition of a wheelchair lift and dedicated seating area.

**PROGRAM COSTS**

Ed Burns Arena Enterprise Fund	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
Personnel Services	212,243	212,915	277,859	268,845
Expenses	382,116	301,537	342,505	324,159
<b>Total</b>	<b>594,359</b>	<b>514,451</b>	<b>620,364</b>	<b>593,004</b>

**STAFFING**

Ed Burns Arena Enterprise Fund	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
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	1.0
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>2.7</b>



**Major Accomplishments for 2020**

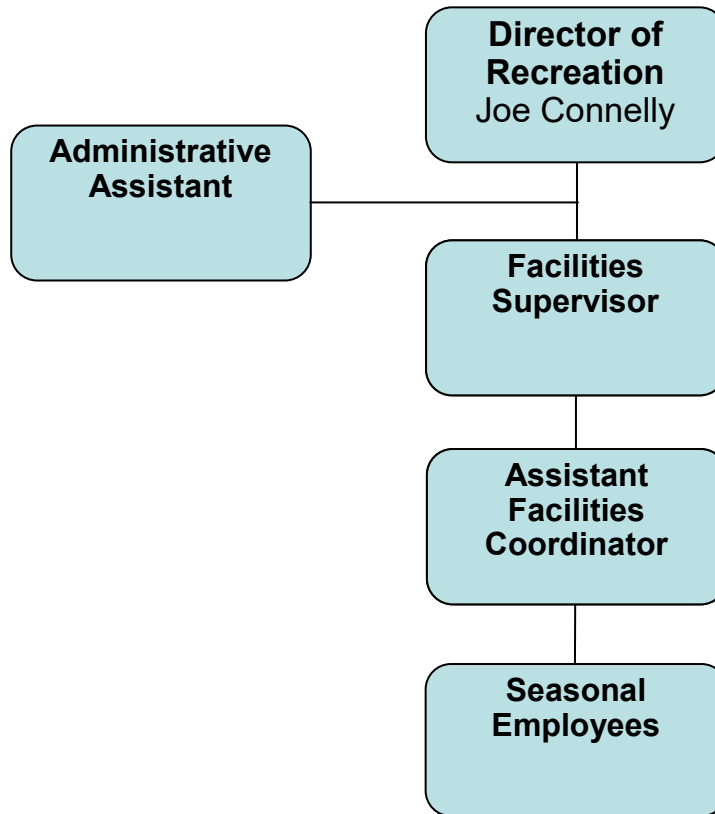
- Completed required ADA-upgrades to the entrance, bathrooms, ticket booth, shower facilities, and concession areas.
- Contracted for energy efficiency projects in the compressor room and snow melt pit. This included adding heating coils to the snow melting pit that uses the heat generated from the mechanicals in the compressor room to melt the snow. This will save countless hours of using boiler heated hot water to melt the snow.

**Performance / Workload Indicators**

Ed Burns Arena	FY2018 Actual	FY2019 Actual	*FY2020 Actual	FY2021 Estimated
Ice Rental Hours	1,643	1,559	1,379	1,575
Adults	5,730	4,581	3,858	2,000
Children/ Seniors	6,623	6,732	6,434	3,200
Public Skating Passes:				
Adults	55	34	33	0
Children/ Seniors	86	61	50	0
Skate Rentals	4,106	3,405	3,202	1,600
Skate Sharpening	636	352	146	146
Skate Sharpening Passes	5	2	1	2
Stick and Puck	1,469	1,102	1,121	600

\* Abbreviated season due to COVID-19







**Program Description**

The Council on Aging (COA) Transportation Program was established as a Town Enterprise Fund in 1988 to provide affordable transportation for Arlington seniors. Access to transportation has continued to be a leading factor in the quality of life for adults over age 60. Arlington has one of the highest percentages of older adults in the town population, compared to neighboring towns in the commonwealth. It is crucial to provide an array of accessible transportation options to allow older adults to maintain independent and active lives. Many older adults are not able to walk long distances or stand at bus stops, highlighting the critical need for accessible curb-to-curb transportation programs as run through the Council on Aging. The COVID-19 Pandemic has only further highlighted the need for safe and reliable transportation options for older adults in Arlington.

One of the program goals is to reduce barriers to medical treatment. The COA Transportation program provides thousands of rides a year to medical appointments both within Arlington and to surrounding communities through the greater Boston region. These rides are completed using two accessible wheelchair-lift passenger vans, volunteer drivers, partnerships with the local taxi company, and Uber.

The program also has a goal of combating social isolation. Our two accessible vans allow older residents to maintain independence and schedule rides to grocery shop, attend a class or a program, complete necessary errands or meet a friend for a social visit. The COA has been proud to continue transportation services for older residents in Arlington under new safety protocols, to allow older residents to get to the places they need amidst the pandemic.

**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 trainings, taxi program expenses, fuel, 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, funding from the Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc and other specific grants related to serving the transportation needs of seniors. 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 Program utilizes a menu 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	FY2022
Council on Aging Transportation	Actual	Actual	Budget	Request
Personnel Services	61,147	76,261	115,653	108,000
Expenses	15,900	16,930	24,300	32,300
<b>Total</b>	<b>77,047</b>	<b>93,191</b>	<b>139,953</b>	<b>140,300</b>

STAFFING				
	FY2019	FY2020	FY2021	FY2022
Council on Aging Transportation	Actual	Actual	Budget	Request
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>



**FY2022 Objectives**

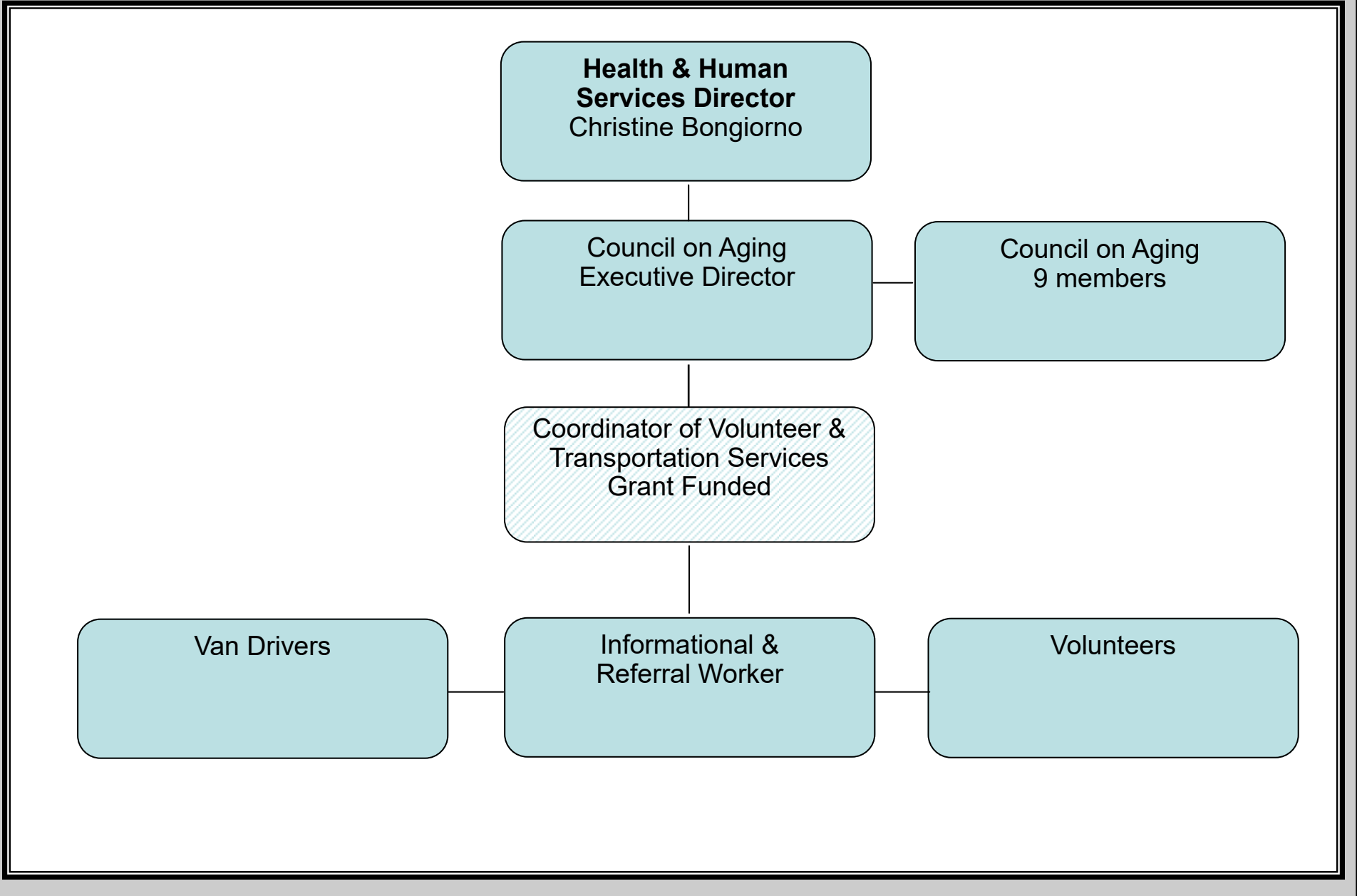
- Continue to form partnerships with transportation related organizations options through participation in MASS DOT regional meetings, partnerships with other area COAs, and participation in the Arlington Sustainable Transportation Advisory Committee.
- Once the pandemic is behind us, re-launch the volunteer driving program and recruit 10 new volunteers as drivers.
- Expand the volunteer program to include transportation to non-medical out of town rides to improve independence for older residents. Work with neighboring towns to possibly form a pool of volunteer drivers for non-medical rides.
- Continue to ask for feedback from our residents on the types of transportation needs they have that we do not cover. i.e. out of town rides for social visits, or non-medical needs.
- Continue to reevaluate the Senior Center transportation programs to increase the number of new riders through focus groups conducted by the Age-Friendly Initiative.
- Continue to seek additional funding sources through charitable foundations focusing on reducing isolation as a health determinate factor.
- Expand direct partnership with Mass DOT and the MBTA to offer more than one Charlie Card registration event a year, and fulfill transportation needs related to the RMV.
- Hold quarterly info sessions on the topic of ride sharing specifically or other “new” transportation initiatives that gain momentum between now and 2022.
- Run “practice” ride share rides one on one with older adults, so that they gain confidence in using their smart phones and ride share applications.

**Major Accomplishments for 2020**

- Offered free van rides during the time that the pandemic hit until August 31, 2020 in order to address the crucial transportation needs of older adults during a critical and scary time.
- Provided complimentary taxi transportation for crucial medical rides within the greater Boston region from April – August 2020. At a time that many transportation companies came to a halt due to COVID, our transportation was available. We worked with the local taxi company to keep them running and getting older adults of Arlington to their medical appointments that could not be missed.
- Hired a new Supervisor of Transportation in July 2020 to oversee, manage and expand the transportation program (funded through CDBG).
- Advocated for older adults as a member of the Arlington Sustainable Transportation Committee and contributed to “Transportation Factbook.”
- Continued to educate people on ride share applications by holding educational sessions to train people on downloading and using the Uber app.
- Sponsored an MBTA Senior Charlie Card Event for 60 seniors.
- Expanded van service to include rides to Market Basket in Burlington; a request that had been coming for many years from Arlington residents.
- Provided complimentary van rides to all flu clinics and voting related activities. Also provided complimentary van rides to residents visiting Arlington EATS.

**Performance/Workload Indicators**

Council on Aging Transportation Enterprise Fund	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated
Vans - One Way Rides	8,080	9,800	8,765	8,800
Medical Taxi Rides	1,834	11,101	12,300	13,000
Uber rides	-	158	312	350





**Program Description**

The Arlington Youth Counseling Center (AYCC) is a welcoming and affirming community 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, while recognizing and addressing inequities that create barriers to care. 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 mental health services, AYCC also offers extensive community resource support and case management services to community members with unmet basic needs, as well as support groups for survivors of domestic violence.

**Budget Statement**

The proposed FY22 budget for the Arlington Youth Counseling Center's (AYCC) enterprise fund reflects an anticipated budget increase of \$33,038 over FY21. Personnel costs (Salaries and Wages) constitute the largest increase in expenses. 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 continued expansion of clinical services. With the integration of telehealth into the practice, AYCC has increased capacity and flexibility to see clients at different times throughout the day. As a result, we expect to hire additional clinicians and conduct more counseling sessions than in FY21.

AYCC anticipates continued revenue growth through Medical Insurance Reimbursements and Youth Services Client Fees, as a result of increased agency productivity, anticipated annualized rate increases for payment of services, and telehealth incentive payments from MassHealth. For the past four 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 FY22 revenue source within the "Other State Revenue" line item.

Youth Counseling Center Enterprise Fund	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	2.68	2.97	4.02	4.02
<b>Total</b>	<b>4.68</b>	<b>4.97</b>	<b>6.02</b>	<b>6.02</b>

**Performance / Workload Indicators**

Youth Services	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated
Total Counseling Sessions	6,070	5,671	6,622	7,400
Psychiatric Evaluations			31	15
Medication Management Sessions			456	450
Total AYCC Clients	340	350	349	355
New AYCC Clients			138	140
Group Sessions Conducted	30	53	35	25
First Step Group	52	50	36	38
Total Case Management Clients			40	60
New Case Management Clients			27	40

**PROGRAM COSTS**

Youth Counseling Center Enterprise Fund	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Request
Personnel Services	409,133	434,935	532,139	583,635
Expenses	256,618	303,554	295,700	320,500
<b>Total</b>	<b>665,751</b>	<b>738,489</b>	<b>827,839</b>	<b>904,135</b>

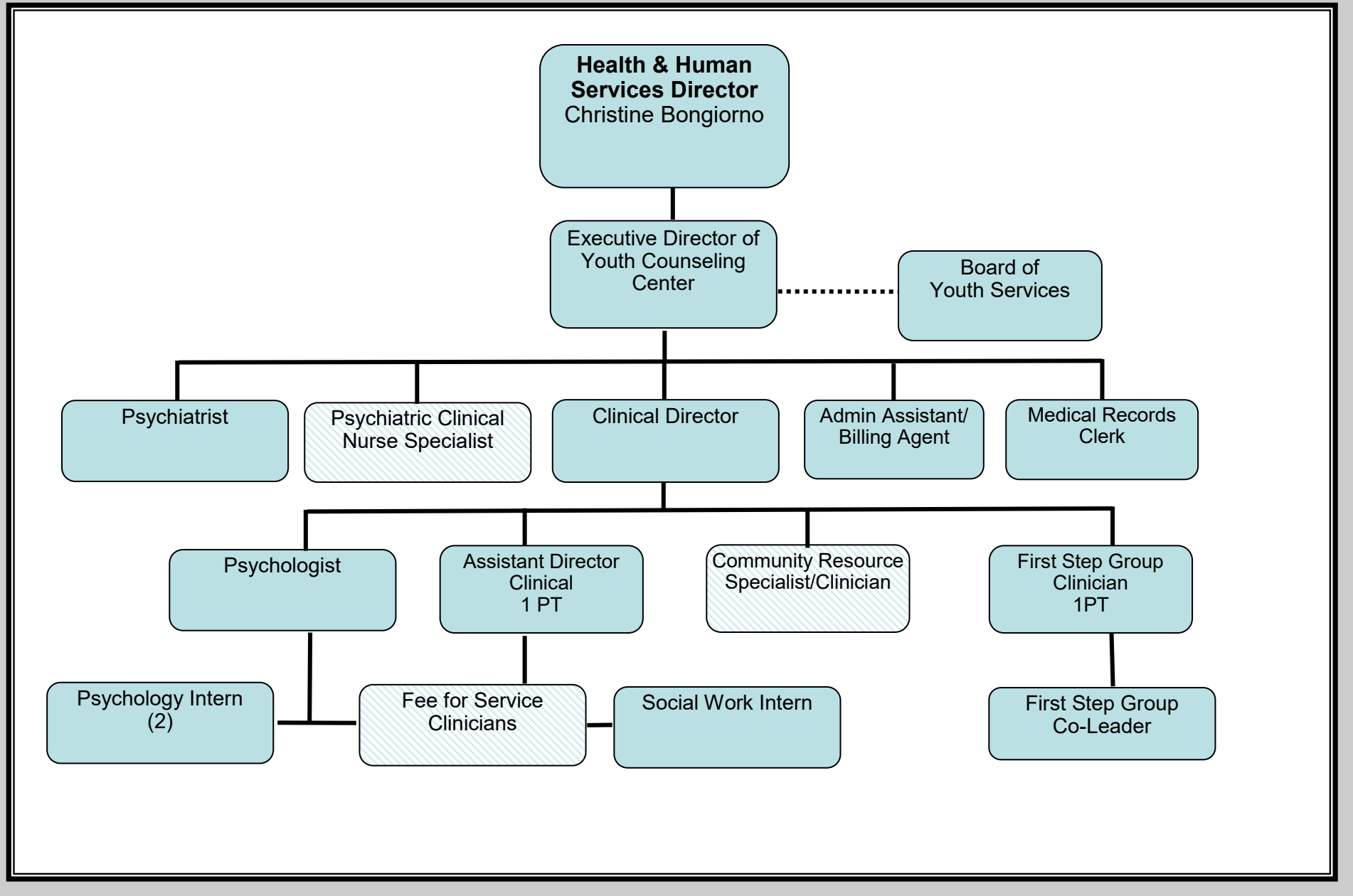


**Major Accomplishments for 2020**

- Conducted 7,109 counseling and medication treatment sessions with 349 clients, including 138 new AYCC clients.
- Provided 918 school-based counseling services to 83 students at Arlington Public Schools.
- Implemented telehealth at AYCC to ensure continued access to care for existing and prospective AYCC clients during the pandemic. From March through the end of June, AYCC conducted over 2,000 telehealth sessions with clients and their families.
- Conducted 25 group counseling sessions for students at the Gibbs School and Ottoson Middle Schools for students experiencing anxiety and depression
- Conducted a nine-week Parenting Support Group for parents and caregivers of elementary-aged children in Arlington.
- Provided weekly therapeutic and clinical support to students in the Workplace, an alternative program at Arlington High School.
- Collaborated with Arlington Public Schools to address the impact of racism on the mental health of students. Coordinated anti-racist and implicit bias trainings for school personnel and administrators.
- Facilitated weekly support groups for victims and survivors of domestic violence. (Support groups were suspended in March due to the pandemic.)
- Engaged 60 Arlington residents in case management services to identify and address unmet basic needs and facilitate access to local and statewide resources and assistance programs.
- Provided over \$30,000 in free and reduced fee mental health services to families in financial need.
- Partnered with the Board of Youth Services to host a community forum, “Understanding and Responding to Depression and Suicide Risk” with Larry Berkowitz, and a virtual forum “Holding Strong during Tough Times: Managing Anxiety and Promoting Resilience in the Family” with Dr. Nadja Reilly.
- Increased revenue through medical reimbursements and client copayments by 20% over FY19.
- Raised over \$47,000 at the 9<sup>th</sup> Annual Out on the Town Gala, honoring long-serving Board of Youth Services member, Carlene Newell.

**FY2022 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, expanding the physical space of the clinic and utilizing telehealth to accommodate more clients during peak times, and exploring the use of telehealth services on weekends.
- Collaborate with the Board of Youth Services, the Arlington Public Schools, and other community partners to offer community forums, presentations, and trainings that raise awareness and reduce stigma around mental health, and explore the impact of racism and systemic inequities on the mental health of oppressed and marginalized populations.
- Continue to advance racial equity within AYCC as an institution, and in our work with the community.
- Continue to support professional development opportunities among AYCC clinicians by hosting in-service trainings, and by providing funding support for clinicians to attend external trainings and conferences.
- Explore opportunities for AYCC to enroll with non-participating insurance plans, and advocate for legislative support for reimbursement of lower-licensed and unlicensed clinicians through private insurance plans.





**Enterprise Fund Budget History Summary**

Fund	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget	\$ Change	% Change
<b>Water/Sewer</b>						
Revenue	(19,988,593)	(22,346,487)	(22,957,178)	(23,588,928)	(631,750)	2.8%
Expense	20,313,499	21,503,151	22,957,178	23,588,928	631,750	2.8%
Balance	324,907	(843,336)	0	0		
<b>Recreation</b>						
Revenue	(1,721,923)	(1,265,933)	(1,934,203)	(1,725,354)	208,849	-10.8%
Expense	1,559,972	1,620,764	1,934,203	1,725,354	(208,849)	-10.8%
Balance	(161,951)	354,831	0	0		
<b>Rink</b>						
Revenue	(553,706)	(517,231)	(620,364)	(594,169)	26,195	-4.2%
Expense	594,358	514,451	620,364	594,169	(26,195)	-4.2%
Balance	40,652	(2,780)	0	0		
<b>AYCC</b>						
Revenue	(669,595)	(741,699)	(827,839)	(910,372)	(82,533)	10.0%
Expense	665,751	738,488	827,839	910,372	82,533	10.0%
Balance	(3,844)	(3,211)	0	0		
<b>COA Transportation</b>						
Revenue	(90,803)	(124,028)	(139,953)	(140,880)	(927)	0.7%
Expense	77,048	93,191	139,953	140,880	927	0.0%
Balance	(13,755)	(30,837)	0	0		