



**Program Description**

The Finance Committee is comprised of 21 members appointed from each of the 21 precincts in Town. The purpose of the Committee is to “consider all articles contained in any warrant except articles on zoning upon which the zoning by-law requires a report to be made to the Town by the Redevelopment Board and those articles which do not require or request an appropriation of money...Said committee shall make recommendations, and shall report in print...to each Town Meeting.” The Committee also makes general suggestions, criticisms, and recommendations, including articles which may not request an appropriation.

The Committee is also the custodian of the reserve fund, which is appropriated annually to allow for any unforeseen expense, which may occur during the fiscal year. The Committee’s members play active roles in Town finance, officially representing the Finance Committee on many of the Town’s other committees. These include: the Capital Planning Committee, the Budget and Revenue Task Force, the Long Range Planning Committee, Envision Arlington, Information Technology Advisory Committee, and other committees voted by Town Meeting.

**Budget Statement**

The Finance Committee has a level service budget. The Reserve Fund is one percent (1%) of General Fund Revenue.

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Reserve Fund</b>				
Expenses	-	-	2,814,200	1,753,178
<b>Total</b>	-	-	2,814,200	1,753,178

**STAFFING**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Finance Committee</b>				
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
<b>Total</b>	1PT	1PT	1PT	1PT

**FY2023 Objectives**

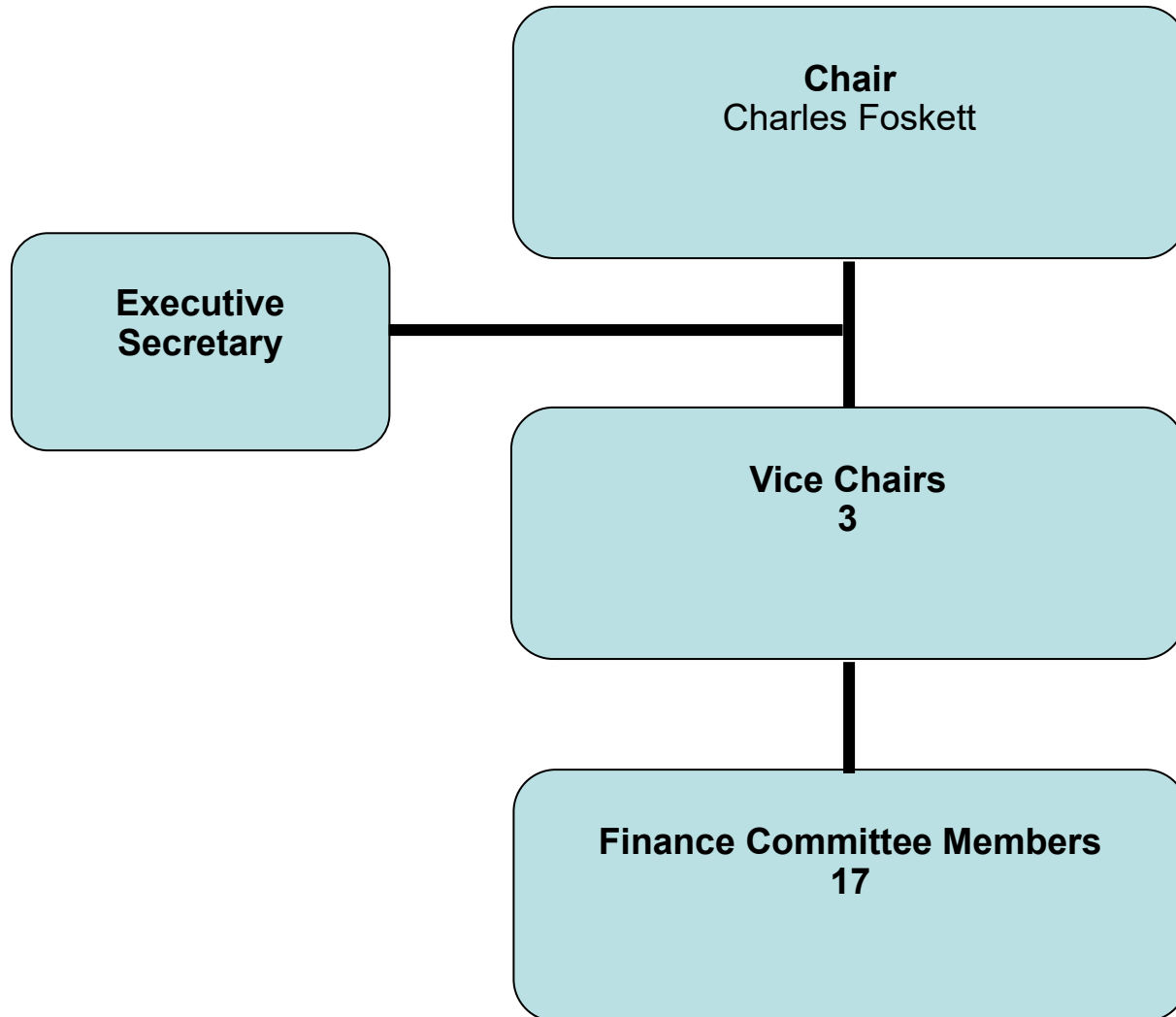
- Review and recommend on all financial articles before the Town Meeting.
- Review and act on all requests for transfers within departmental budgets and from the Reserve Fund.
- Participate in all committees which require a representative from the Finance Committee, such as, but not limited to, the Capital Planning Committee, the Information Technology Advisory Committee (ITAC), the Long Range Planning Committee, and the Budget and Revenue Task Force.

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Finance Committee</b>				
Personnel Services	6,550	7,500	8,201	8,788
Expenses	1,139	2,500	2,945	2,945
<b>Total</b>	7,689	10,000	11,146	11,733

**Major Accomplishments for 2021**

- Worked with Town officials on future financial planning.
- Reviewed all budgets and warrant articles requesting funds and presented to Town Meeting balanced and responsible proposed spending consistent with the long-term plan of the Town.
- Successfully guided the spending plan through Town Meeting.





**Program Description**

The Office of the Select Board serves as the initial contact for the Select Board to the public, providing general information and assistance. The Office of the Select Board processes and issues licenses and permits approved by the Board. The Office of the Select Board, on behalf of the Chair, is responsible for filing appropriate public notice of any Board meeting or hearing with the Town Clerk. The Office of the Select Board, including the Board Administrator, shall take all steps necessary to ensure Board notices comply with requirements of the Open Meeting Law, as well as any other notice requirements germane to a given public hearing or agenda item under the laws of the Commonwealth. The Office prepares agendas and information packets for the Select Board; prepares the minutes for meetings of the Select Board, ensuring accuracy and that minutes reflect the true nature of the issues discussed. Agendas and Minutes for the Select Board are available online through the Towns website. The Office of the Select Board prepares the Annual Town Meeting Warrant and the Select Board’s Report to Town Meeting, which records votes of the Select Board on each warrant article; ensures that the report is distributed to Town Meeting members.

The Select Board serve as the Licensing Authority responsible for issuing and renewing licenses for the following categories: common victualler, food vendor, alcohol, lodging houses/inn keeper, class I and II, secondhand dealer, hackney, public entertainment, automatic amusement, and contractor drainlayer. The Select Board also serve as the permitting authority for the following categories: parking permit exceptions, block party, street performer, and special events. The Select Board are responsible for the appointment of the Town Manager, the Comptroller, the Board Administrator, the Registrar of Voters (except the Town Clerk), the Zoning Board of Appeals, select advisory committees, and election officers; and further, confirm a host of appointments by the Town Manager. The Select Board shall open the annual Warrant and call Town Meetings and Special Town Meetings and make recommendations regarding articles under same.

**Budget Statement**

The budget is a level-services budget.

**PROGRAM COSTS**

Select Board	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	295,763	300,216	311,618	311,517
Expenses	17,459	15,741	22,550	22,550
<b>Total</b>	<b>313,222</b>	<b>315,957</b>	<b>334,168</b>	<b>334,067</b>

**STAFFING**

Select Board	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	3	3	3	3
Professional/Technical	0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**FY2023 Objectives**

- Continue to develop a memorandum of agreement with the Town Clerk’s Office and the Board of Registrars regarding the management and administration of elections.
- Continue to update the Select Board’s Policy Handbook as necessary.
- Continue to enhance accessibility and transparency of Select Board proceedings through the integration of technology.
- Continue to implement the State mandated Early Voting Process for State and Federal Elections
- Facilitate reorganization of the Select Board files.
- Facilitate reorganization of electronic archives.
- Work with all departments involved to enhance the Private Way/Betterment Process and Application.
- Update and approve all license and permit applications.
- Work with the Treasurer’s Office to explore the option of online payment for various departmental functions.
- Approval of application process and license for one Host Community Agreement for delivery only.

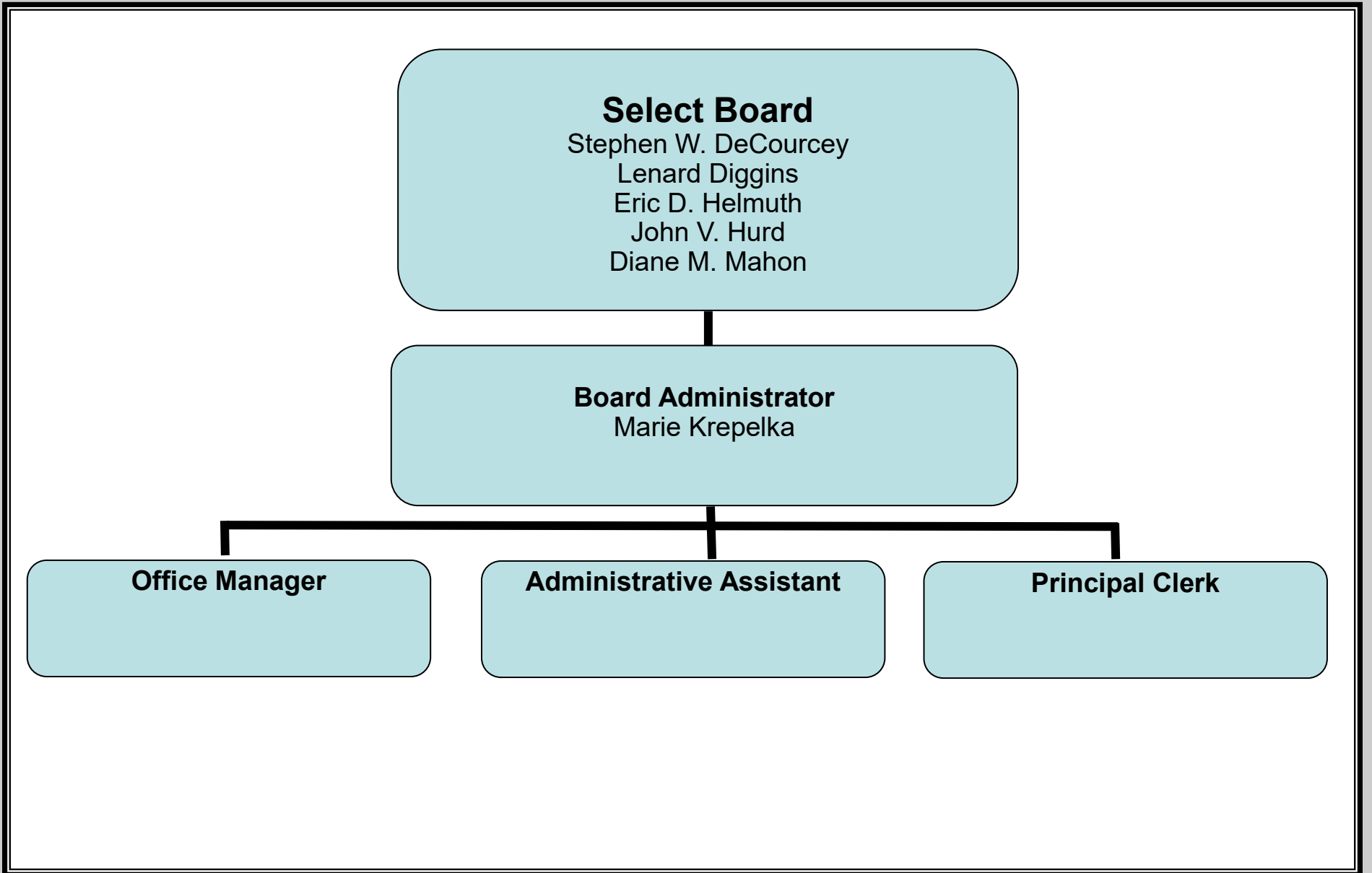


**Major Accomplishments for 2021**

- Managed one election: the Annual Town Election (April 2021).
- Implemented the use of Virtual Annual Town Meeting through the Zoom Videoconferencing Platform and ZPato Research of Lexington.
- Updated and reorganized the content on the Select Board webpage.
- Successful transitioned from in-person Select Board Meetings to virtual during COVID-19.
- Successfully implemented the Local State of Emergency Declaration, allowing Town Departments and Committees to operate virtually in accordance with the Commonwealth of Massachusetts.
- Successfully implemented hybrid Select Board Meetings where there were 57 virtual participants.
- Modified and implemented the Parking Policy and Regulations to include a streamlined process for medical and financial hardships where applicants can confidentially submit documentation without going before the Select Board.
- Approved 11 various business establishments for operation in Town.
- Anticipating the approval of one additional Host Community Agreement Marijuana Establishment.

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Select Board</b>				
Meetings:				
Town Meeting Preparations	8	1	11	9
Special Town Meeting Preparations	2	0	5	0
Select Board Meeting Preparations	28	24	30	28
Budget & Revenue Task Force	1	0	0	1
Select Board Goal Setting	1	1	1	1





**Program Description**

The Town Manager’s Office implements Town policy and provides management of all operational and support departments, excluding Town Clerk and Select Board.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Health and Human Services, Facilities, Inspectional Services, Libraries, Planning and Community Development, Legal/Workers’ Compensation, Human Resources, Information Technology, Assessing, Treasurer/Collector, Comptroller, and Recreation departments. It is also responsible for the capital and operating budgets, the Annual Report, insurance, Town website, legislative initiatives, policy recommendations to the Select Board, and purchasing. It provides staff support for the Community Preservation Act Committee, the Capital Planning Committee, and coordinates public records requests.

The Office approves all Town purchasing, including bid management, assistance in the review and approval of all Requests for Proposals, Request for Quotations, and bids, and encourages a mutually cooperative relationship with requesting departments, acknowledging that successful purchasing is a result of teamwork.

**Budget Statement**

The FY2023 budget is a level-services budget.

**PROGRAM COSTS**

Town Manager	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	774,239	838,000	920,392	921,342
Expenses	45,507	42,903	63,552	63,552
<b>Total</b>	<b>819,746</b>	<b>880,903</b>	<b>983,944</b>	<b>984,894</b>

**FY2023 Objectives**

**Long Range Financial Goals**

- Work with Long Range Planning Committee to update existing multi-year financial plan while also considering opportunities to reduce the Town’s structural deficit in preparation for future multi-year financial plans and work with the Budget and Revenue Taskforce to identify financial impact of potential override in 2023 (FY2024).
- Finalize the phaseout of the MWRA debt shift in FY2023, thereby reducing tax rate impacts of the AHS debt exclusion.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is utilized.
- Continue to maximize grant funding and other revenue enhancing opportunities including grants and technical resources available to Community Compact program participants.
- Work with legislators and other communities for a more equitable distribution of state resources and identify and communicate the Town’s legislative priorities to the local delegation.

**Capital Projects and Maintenance**

- Continue to work with the Town Manager and the School Department on continued implementation of the joint Town/School Facilities Department with a focus on scheduled reporting of progress to the Select Board at agreed upon intervals
- Work with the Arlington High School Building Committee as it works to manage the Arlington High School construction project which is currently underway
- Work with the Town Manager and the PTBC as they manage the renovation and construction at the DPW facility
- Work with the Library Board of Trustees as it advances the "Reimagining Our Libraries" program and begins to seek funding for improvements to the Robbins and Fox Libraries

**STAFFING**

Town Manager	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	3	3	3	3
Clerical	1	1	1	1
Professional/Technical	2.7	3	3	3
<b>Total</b>	<b>6.7</b>	<b>7</b>	<b>7</b>	<b>7</b>



**FY2023 Objectives (cont.)**

- Work with the Town Manager to consider the best use of the space at the Parmenter School which will be vacated in 2023.

**Long Range Community Planning, Land Use, and Development**

- Continue to work with the Master Plan Implementation Committee as it implements the key strategies and recommendations contained within the Master Plan
- Consider endorsement of updated Housing Production Plan while also advocating for funding sources for the Affordable Housing Trust Fund
- Continue to support efforts focused on economic development, business retention, and tourism through working with the Economic Development Coordinator, with a particular focus on economic recovery from the impacts of the pandemic
- Work to oppose the current proposal for the Mugar property, protect the wetlands contained within the property, and work toward the best outcome for the property, the neighborhood, and the Town
- Continue to work with the Arlington Commission for Arts and Culture to support promotional opportunities for arts and culture in Arlington, work to promote the cultural district, and further work to develop metrics for measuring the impact of investments in arts and culture
- Work with the Cemetery Commission to consider the expansion of cemetery space inclusive of expansion of green burial space and appropriate space for the interment of cremains
- Work with Town Manager and other stakeholders on identifying land for storm debris and snow storage
- Communicate and coordinate with neighboring communities to identify issues that have regional impacts, the following included:
  - Work with Cambridge, Somerville, and the MWRA to eliminate all CSO discharges into the Alewife Brook within the next 20 years. Uphold Town Meeting vote to restore Alewife Brook to a Federal Class B waterway. Work with newly formed Save the Alewife Brook advocacy group to broaden these efforts
  - Work with DCR and MassDOT on Alewife Greenway to protect the Town's interests and ensure that state agencies uphold their commitment to maintenance and vegetation management

**FY2023 Objectives (cont.)**

- Work with appropriate stakeholders to engage in a community dialogue about the future maintenance and use of the Great Meadows

**Transportation and Parking**

- Work with ABAC and TAC to begin implementation of Connect Arlington, the Town's sustainable transportation plan
- Continue to work with the Parking Advisory Committee on managing the Arlington Center Parking Management Strategy, work to prepare proposals for the Parking Benefit District and pursue funding for a parking study to be performed in East Arlington
- Work with TAC to establish a schedule for periodic updates from TAC to the the Select Board
- Work with Town staff to explore continuation of Blue Bikes program in Arlington along with potential expansion of stations further west along the Minuteman Bikeway
- Work with Disabilities Commission and Department of Public Works to continue to aggressively fund and implement ADA accessible curb ramp improvements
- Investigate the potential for changes, either temporary or permanent, to the Town's overnight parking ban
- Work with Town staff and the Design Review Committee to design permanent improvements to the Mass Ave and Appleton intersection and also work to apply for grant funding project implementation
- Work with Town staff and TAC to design permanent improvements to the Chestnut St./Mystic St. intersection

**Public Communications, Customer Service, & Resident Engagement**

- Continue exploring options for customer service enhancement including enhanced use of website and analysis of feasibility of adding "New to Arlington" section to the Town website
- Receive quarterly reporting from the Request/Answer center with a focus on volume and response time. How long before request is acknowledged? Monitor long term unanswered requests and explore further metrics that provide value to the Board
- Review all board applications for licenses and permits, and update applications and processes across departments



**FY2023 Objectives (cont.)**

- Work with Town Manager and Public Information Officer to maintain and expand traditional and alternative means to enhance public communication including investigating the implementation of community engagement training
- Work with Remote Meeting Study Committee to implement remote and hybrid meeting technology, in a phased approach, for all boards, committees and commissions

**Information Technology**

- Work with the Chief Information Officer to renew the 3 year IT Strategic Plan
- Working with state funded Cybersecurity grant program, assess potential improvements to Town and School network security
- Working with state funded Cybersecurity grant program, assess potential improvements to Town and School network security
- Assess future role of ITAC in planning and assessing technology related work in the Town

**Energy Efficiency/Sustainability**

- Continue work with the Clean Energy Future Committee to implement the measures included in the Net Zero Action Plan
- Continue promotion of the Arlington Community Electricity (ACE) program and work to increase the default amount of renewable energy in future contracts
- Work to undertake building electrification study with Facilities Director

**Organizational**

- Continue bargaining, utilizing the results of the compensation study, with bargaining units not yet settled for a new contract beginning in FY2022
- Continue to recruit and hire qualified, professional, and excellent employees at all levels of the organization with a focus on developing a strategy for enhancing diversity in hiring
- Work to with the Human Resources Director to maintain compliance with the Pay Equity Law
- Work to provide organization wide professional development, focused on enhancing employee resiliency

**Major Accomplishments for 2021**

- Worked with an interdepartmental team to lead the Town’s response to the COVID-19 pandemic.
- Worked with various departments, boards and committees to launch remote meetings due to the impacts of COVID-19.
- Received Government Finance Officers Association Distinguished Budget Presentation Award for the eighth consecutive year.
- Appointed Patricia Sheppard as Chief Information Officer and Michael Ciampa as the Director of Inspectional Services.
- Implemented the reduction of the MWRA debt shift from the tax rate and incorporating it into the Water and Sewer rates.
- Worked with the Arlington High School Building Committee to complete Phase 1 of the new Arlington High School.
- Worked with the ARB and the PTBC to complete construction on the Central School focused on improving the space used as a Community Center and office space for the Department of Health and Human Services.
- Worked with the PTBC to begin construction of the DPW facility.
- Worked with the Diversity, Equity, and Inclusion Director to continue Race, Equality, and Leadership (REAL) training, facilitated by the National League of Cities, for Town supervisory and management staff.
- Worked with the Clean Energy Future Committee to develop and finalize the Net Zero Action Plan in Arlington by 2050.
- Working with DPW, completed the sidewalk improvement project in Arlington Center, enhancing mobility for all users of the Center.





**Program Description**

An ongoing goal of the Select Board is to enhance public communication and customer service during day-to-day Town operations and in the event of an emergency, plus promote the interests of the Town in concert with its online policy. The Public Information Officer (PIO) works with all departments to achieve these goals by leveraging existing, and new, communication channels and technologies to improve efficiencies, effectiveness, transparency, and staff productivity. The PIO also manages these systems and trains staff to post content in compliance of federal, state, and local laws, such as the Americans with Disabilities Act (ADA), Open Meeting Laws, and the Town’s Online Communication Policy.

The communication channels utilized to meet these objectives are the Town’s website, the Request/Answer Center (R/A Center), Town of Arlington Notices (email), social media, Arlington Alert System (phone), plus local media and the Town’s network of boards and committees.

In the past three years the Town has used Site Improve to improve its ADA compliance. Site Improve is a software program that scans the Town’s website and reports ADA and quality assurance issues making it easier for the Town to maintain a higher level of compliance.

This is the seventh full fiscal year utilizing the new content management system (CMS) that powers the Town’s website. The Town continues to build staff capacity by introducing new processes and training about content creation, dissemination, and related ADA compliance. As of late 2021, active staff users on the main communications systems are as followed: Website CMS, 60 users; R/A Center, 80 users; Site Improve, 38 users; social media management, 11 users; and Arlington Alerts, 21 users.

**FY2023 Objectives**

- Continue to meet, as needed, with the COVID-19 team to provide coordinated public health, safety, and economic development advisories and information related to the pandemic.
- Continue to produce video content with ACMi for regular "Updates" with departments and officials (Town Hall, DPCD, DEI, and APD).
- Find ways to increase subscriptions to Town Notices (email). From tax bills to community outreach, it is clear from our last Website/ Communications survey that Town Notices are an effective and highly desired method of communication.

- Continue to respond to ADA compliance issues identified in Site Improve and the Town’s ADA Self-Evaluation Report released in 2019 (vendor WebQA).
- Expand use of Google Analytics as a reporting mechanisms that engages and informs Town staff, so they can better understand and focus their communication resources.
- Work with Public Works Department to improve communications on projects around town.
- Communicate the elimination of the Request/Answer Center Mobile app OR evaluate a replacement. It will be sunset in spring 2022.

**Public Records Center**

The Public Records Center is Arlington’s online customer service portal where residents can make requests for and receive public records. The system was launched in 2017 to foster compliance with the updated Public Records Law that went into effect January 1, 2017. In its ongoing commitment to open government and transparency, the Town proactively posts many commonly requested documents to its website and provides access to or copies of public records upon request. Although public record requests can be submitted in any fashion, the Public Records Center is growing in popularity each year due to its convenience, as well as increased public interest in local government matters.

Some public records requests are simple in nature, seeking only a copy of a single permit or plan, while others are labor intensive, requiring input from a number of Departments or time consuming searches of historical archives or electronic records. The Public Records Law requires municipalities to designate a Records Access Officer to coordinate the response to public record requests. In Arlington, this function is performed by the Deputy Town Manager for Operations. Below is a summary table of common requests.

Public Records Requests	CY 2019	CY 2020	CY 2021
Fire Department Reports	43	36	29
Maps / GIS Data	56	89	100
Municipal Records	169	278	175
Property / Building Specific Information	177	181	213
Other	0	0	97
<b>Total Requests</b>	<b>445</b>	<b>584</b>	<b>614</b>



**Major Accomplishments for 2021**

- Continue to provide communications support to the Town's COVID-19 team and coordination across departments.
- Communication System Changes. Online services around the world were heavily relied upon during the pandemic. This reliance has resulted in many changes by vendors who provide online services, from increased pricing to features being eliminated. In the last year, Arlington has been informed of the following changes in which we are currently evaluating solutions for:
- Social Media: A less expensive vendor has been identified that allows for more users. Though there are fewer features, workflows and tools have been developed for success.
- Arlington Alerts: With a year of emergency communications and changes in service to Town of Arlington Notices we are evaluating Mass Notification Systems with an eye toward ease-of-use improvements, multi-language, and possible inclusion of Town of Arlington Notices to replace the Granicus feature being sunset.
- Worked to rectify issues cited in the 2019 Town's ADA Self-Evaluation Report. Some issues were resolved during website refresh.
- The Communications Intern was able to fix many ADA issues improving the website page score to 90. Ongoing attention is necessary to maintain a high score.
- Video Content: Producing several regular "Updates" from Town Officials to inform the public of initiatives, public health, and public safety content including; Town Hall Updates, DPCD Updates, DEI Updates, and APD Updates, and stand-alone public service announcements (vaccines, mask, etc.), plus several Virtual Town Forums, broadcast live on ACMi and streamed via social media.
- Conducted a website/communications survey to measure user satisfaction of 2020 redesign, general communications, and COVID-19 response. Satisfaction levels were high for the redesign with a significant increase in satisfaction with the content of Town Notice emails; 94% of respondents reporting they were "Very informed" or "Informed," up from 73% in 2019, Survey results at [arlingtonma.gov/townmanager](http://arlingtonma.gov/townmanager)
- Annual Report: The MMA did not give out awards in 2020.
- Major campaigns and events supported in 2021 included: COVID-19 Communications, ARPA Framework, Town Hall Plaza reconstruction, Arlington Community Electricity, Community Conversations Series, Whittemore Park renovations, Town Meeting, AHS Building Project,

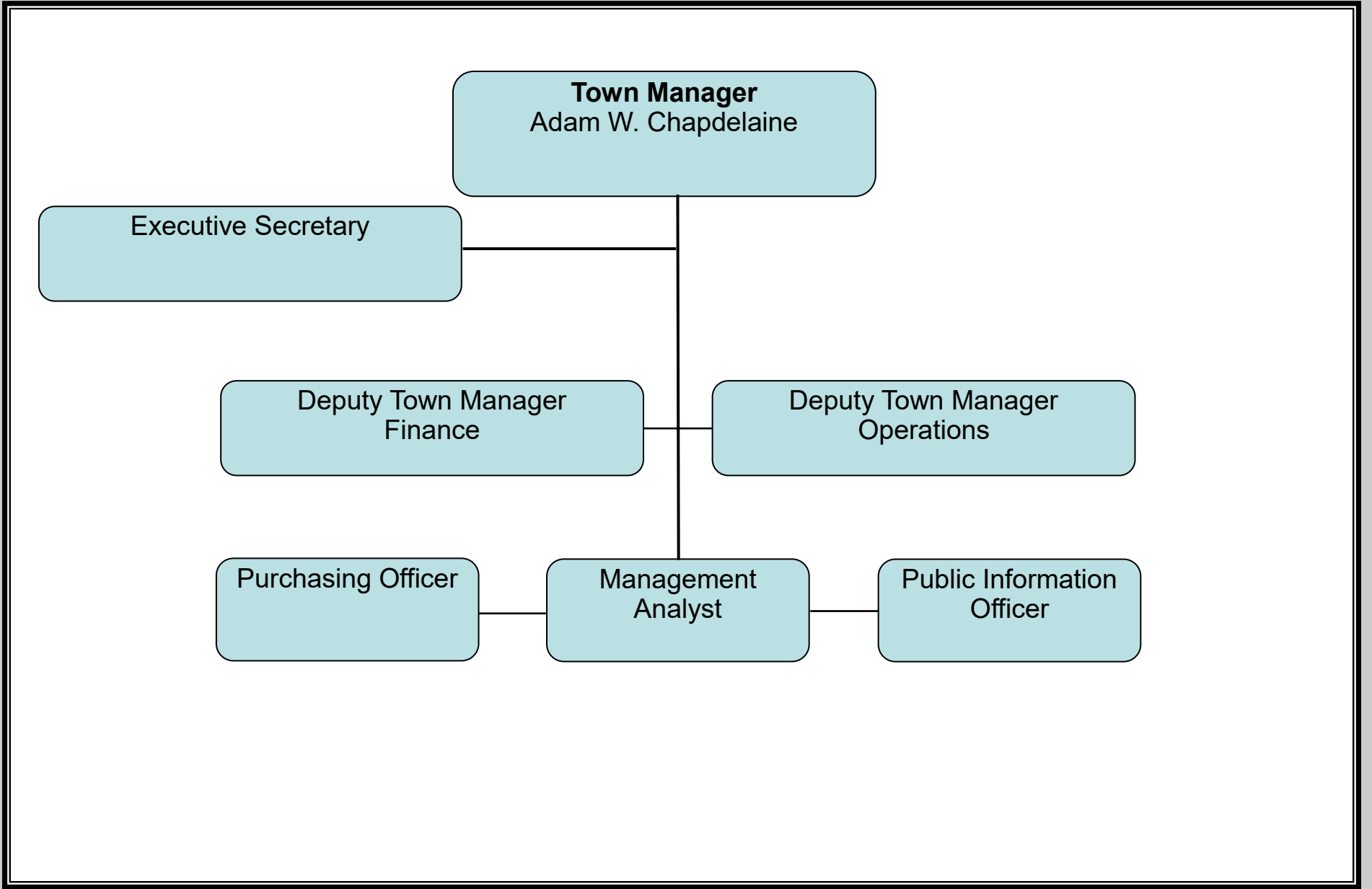
- DPW Facilities Project, local elections, and reprecincting efforts. Conducted Website/Communications Survey post website redesign. Publications Produced: 2020 Annual Report.
- In calendar year 2021, the National League of Cities (NLC) Prescription Drug Card Program saved residents \$19,787; cumulative savings since the program started in 2009 is \$360,107. Arlington continues to lead the state in annual and cumulative saving.

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Public Communications</b>				
Subscribers to Town of Arlington Notices	5,250	5,950	5,583	5,700
% of Growth from previous year	0%	12%	-7%	2%
% of households (19,000)	28%	31%	29%	30%
<b>Social Media Town of Arlington Channel only</b>				
Facebook Likes	1,900	2,505	3,100	3,700
Twitter Followers	2,550	3,500	4,061	4,300
<b>Website Traffic (arlingtonma.gov)</b>				
Page Views	1,652,904	1,989,003	2,484,367	1,700,000
Visits/Sessions	618,850	829,464	1,271,778	700,000
Vistor Loyalty- # of Uniques Visited Over 200 Times	22,790	26,355	33,287	2,800
<b>Request/Answer Center: System Stats</b>				
New Customer Registrations	1,809	1,166	1,320	1,200
Questions/Requests Created	3,332	2,630	2,853	2,700
Questions/Requests Closed	3,204	2,190	2,794	2,700

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Town Manager</b>				
Purchase Orders Processed	6,200	6,300	4,360	4,500
Bids Processed	74	61	73	65





**Program Description**

The Human Resources Department is a four-person team consisting of a Director, Assistant Director, Benefits Administrator, and part-time Assistant Benefits Administrator. The Department's primary objectives are to protect the Town from employment liability issues and to provide quality, professional support to our employees and managers.

The Department administers the Town's classification, compensation and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. The Director serves as a primary contact for the Town's six labor unions and is a member of the Town's collective bargaining team. Additionally, the Department deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of town services by recruiting and retaining the best employees, and reviewing and improving Departments' organizational structures.

The Department works to ensure the fair and equitable treatment of all Town employees. The Department administers Health Insurance and other benefits (a budget of approximately \$20 million) for all active town and school employees as well as retirees. The Department advertises position openings: screens, interviews, and selects the most qualified candidates for positions; maintains the Town's classification and pay plan and ensures compliance with Civil Service Laws, as well as state and federal employment laws. The Department also addresses a wide range of employment matters including disciplinary matters and workplace investigations.

The Town and School Human Resources staffs are committed to a collaborative effort in providing quality service to employees and retirees. We also continue to invest in developing a culture of trust with our labor unions and employees, which in turn helps protect the Town from costly employment litigation.

**Budget Statement**

Human Resources functions are stable and the budget for FY23 is a level-services budget.

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Human Resources</b>				
Personnel Services	306,678	315,391	331,526	326,328
Expenses	69,705	50,667	56,450	56,450
<b>Total</b>	<b>376,383</b>	<b>366,058</b>	<b>387,976</b>	<b>382,778</b>

**STAFFING**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Human Resources</b>				
Managerial	1	1	1	1
Clerical	2.5	2.8	2.8	2.8
Professional/Technical	0	0	0	0
<b>Total</b>	<b>3.5</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

**FY2023 Objectives**

- Recruit and retain the very best employees to work in Arlington.
- Administer the GIC health insurance plans and ensure our employees and retirees feel supported in understanding their benefits, including understanding of the Health Reimbursement Account Program.
- Continue to support departments and employees through the COVID-19 pandemic and long term impacts. Maintain high quality services, work through accommodation issues and keep employees safe.
- Continue to partner with and support the Arlington Public Schools Human Resources Department to improve communications, operations, and ensure even application of employment policies.
- Monitor and implement changes to a myriad of employment laws including: COVID-19 vaccinations and testing, the Massachusetts Equal Pay Law, FMLA, the Affordable Care Act, ADA Reasonable Accommodations, Discrimination and Harassment prevention; improve communication with employees and protect the Town from employment liability issues.
- Maintain good relations and continue to encourage productive communications with labor unions.
- Implement the fourth year of training staff on racial equity.



**Major Accomplishments 2021**

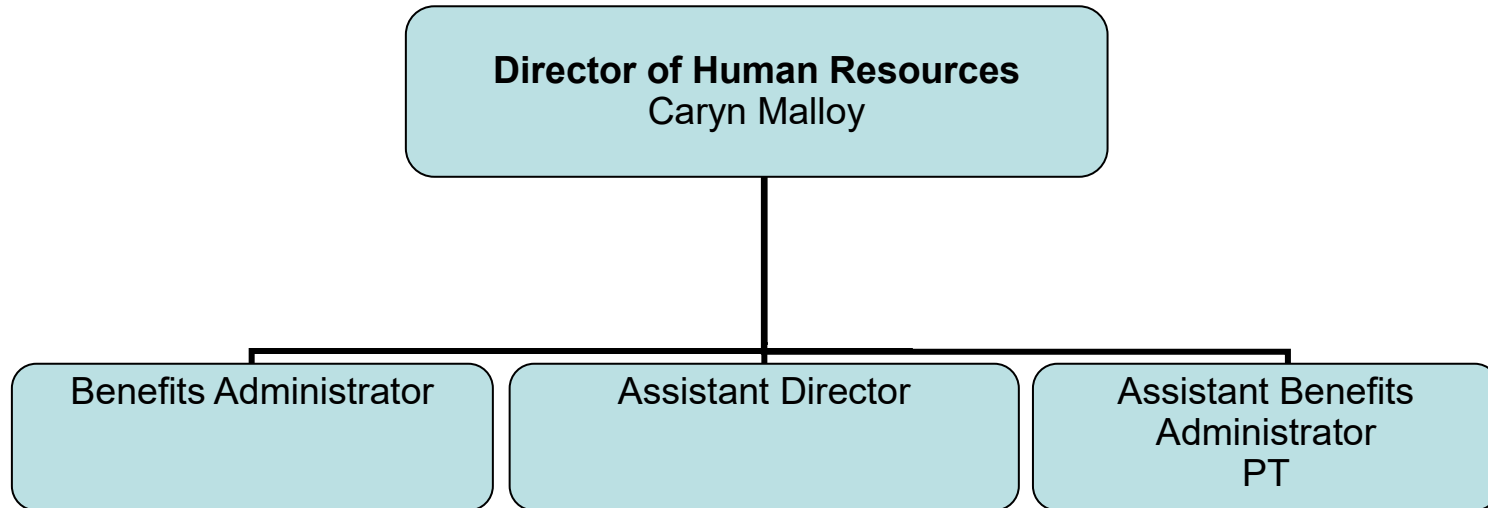
- The Director drafted and implemented a mandatory COVID Testing / Vaccine Opt-Out policy in late summer of 2021; the policy requires that employees be tested for COVID on a weekly basis unless they show proof of full vaccination. The Director partnered with a local urgent care on testing and the program was implemented in mid-October. As of mid-November 2021 the employee vaccination rate is 92%.
- The Town returned to full in-person operations in mid-June of 2021. During the height of the Coronavirus pandemic 1/3 of the Town's workforce was working remotely. Throughout the year the HR Director, in close partnership with the Health Department, advised all departments on operational issues, focusing on employee safety and maintaining quality services. The Director developed and implemented the town's first remote work policy which was implemented in the summer of 2021.
- The Commonwealth of Massachusetts introduced an emergency paid sick leave program for employees absent due to COVID-19 in May of 2021. Originally set to expire in September 2021, the program was extended to April of 2022. As she did for the Federal Emergency COVID Leave program, the Director serves as the point of contact for employees on the emergency paid State leave and will lead the Town's effort to receive state reimbursement for the costs associated with the entitlement program.
- The Director facilitated recruitments for Chief Information Officer and Director of Inspectional Services. The department worked in cooperation with School Officials in the selecting process and used tailored assessment tools based around tasks specific to each position.
- The department continues its practice of redacting job applicants' contact and other information; it is a time-consuming process but well worth the benefit of lessening the impact of unconscious bias in the hiring process.
- The department has successfully made a full transition to digital benefits enrollment, applications, onboarding and personnel actions. The Assistant Director has trained all departments in paperless personnel actions and requisitions.
- Like many employers, the Town and Schools were inundated with fraudulent unemployment claims in the spring of 2020 and into 2021. The Assistant Director worked in cooperation with the School Human

**Major Accomplishments (cont.)**

- Resources team to protect the Town from liability and provide consistent and clear instruction to employees on how to protect themselves from identity theft. The departments responded to over 350 unemployment claims, the majority of which were fraudulent. As calendar 2021 closes out it appears that the issue of fraudulent claims has stabilized.
- The Assistant Director partnered with the HR Coordinator of the Arlington Public Schools to file the Affordable Care Act submission. It is a complex process that, done incorrectly, would subject the town to significant fines.
  - In partnership with the Town's Director of Diversity, Equity, and Inclusion, the HR Director coordinated two additional trainings facilitated by the National League of Cities Race Equity and Leadership (REAL); 75 employees from across town departments participated in the training.
  - The Assistant Director provided extensive and detailed data on health insurance and other benefits used in preparation of the Town's Other Post Employment Benefits (OPEB) liability projection.
  - Completed the benchmark salary study for 100 town and school positions in preparation for collective bargaining of contracts. This is the 3rd comprehensive study initiated; the others were completed for Fiscal Years 2014 and 2017.
  - Worked closely with Department Heads to facilitate a number of labor relations issues, accommodation issues, disciplinary matters, and workplace investigations.

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Human Resources</b>				
Health Insurance Contracts Managed	1,930	1,981	1,986	1,990
Opt Outs	69	70	68	75
Life Insurance Contracts Managed	980	962	1,000	1,015
Life Insurance Claims Processed	20	26	25	30
Vacancy Postings	60	44	49	50
New Hires	58	45*	40	50
Promotions	10	14	25	25
Retirements	18	18	29	30
Resignations/Separations	25	26	38	40





**Program Description**

The Comptroller's Office is responsible for the Town's books of accounts and financial records, verifying appropriations for all purchase orders, processing invoices for payment, approval of all payrolls and other warrants, balancing monthly appropriation reports and other financial reporting as governed by Federal and State government agencies. The Comptroller's office maintains all records of grants, gifts and other special revenue funds as well as records of the Town's debt as authorized by the Town Meeting. The Comptroller serves as an ex-officio member of the Arlington Retirement Board.

The Comptroller is responsible for the coordination of the annual independent audit of the Town, and for providing quarterly revenue and expenditure reports to the Select Board, Town Manager, Town Treasurer and Chair of the Finance Committee. Whenever applicable, the Comptroller shall make recommendations regarding the Town's financial condition.

The Comptroller's office continues to perform all duties in a timely and professional manner. The Comptroller's mission is to present a complete and accurate statement of the Town's financial condition.

**Budget Statement**

The Comptroller's office has a level-services budget.

**PROGRAM COSTS**

Comptroller	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	338,959	338,015	353,385	339,896
Expenses	33,654	5,594	27,600	27,600
<b>Total</b>	<b>372,613</b>	<b>343,609</b>	<b>380,985</b>	<b>367,496</b>

**STAFFING**

Comptroller	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	2	2	2	2
Professional/Technical	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**FY2023 Objectives**

- Continue to work with IT and Treasurer's Office on the Utility Billing module for Water and Sewer and synergize the operations between the Treasurer's and Comptroller's Office. Implement the water/sewer conversion, test the transactions, and reconcile all the accounts to ensure a smooth transition to the new system.
- Test and implement the new chart of accounts according to Uniform Massachusetts Accounting System (UMAS) guidelines. The current chart of accounts is 20 years old and requires a lot of manual entries. The new structure will provide increased automation and improved reporting at all levels – year to date reports, departmental reports, independent audit, tax recap, schedule A, end of the year report for school, eliminate most manual entries, stricter budgetary controls.
- Continue to monitor COVID-19-related expenditures to ensure that we maximize federal and state COVID-19 grants and avoid putting the burden on the general fund. Reconcile and close out Coronavirus Aid Relief and Economic Security (CARES) Act and Federal Emergency Management Agency (FEMA) grants.
- Monitor and report on the American Rescue Plan Act (ARPA) fund to ensure all the charges are in compliance with the federal regulations. Implement strict budgetary controls and mirror ARPA spending categories by creating individual Munis projects.
- Extend the utilization of Tyler Content Manager scanning technology to School and Library departments and assist the clerks with the attachment of invoices to the A/P batches. These departments have a large amount of invoices and require advanced scanners.



**Objectives (cont.)**

- Revamp user profiles and approval trees in Munis based on the new chart of accounts
- Perform departmental audits as necessary to identify, assess, and evaluate internal controls of Town departments.
- Assist all departments with documentation of Fraud Risk Assessment and perform yearly reviews of said policies to ensure accuracy and applicability
- Coordinate with IT on the transition of Munis to the cloud environment and test the integrity of the database.

**Major Accomplishments for 2021**

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the Town of Arlington's Annual Comprehensive Financial Report (ACFR) for the Fiscal Year Ending June 30, 2020. Prepared the ACFR to show that the Town and the Comptroller's office will, for the 6th year, go beyond the minimum requirements of Generally Accepted Accounting Principles (GAAP) to prepare comprehensive annual financial statements and reports that evidence the spirit of transparency and full disclosure.
- Closed the books on FY2020 and completed the Town's independent audit in accordance with GAAP. The detailed and organized accounting records led to clean audits with no findings and no material weakness.
- Worked closely with departments receiving state, federal, and private funding to ensure timely grant reimbursements and avoid deficits. Coordinated with neighboring municipalities to ensure the timely collection of outstanding receivables to prevent free cash penalties.
- Reclassified all COVID-19-eligible expenses to the state and federal grants to minimize the impact of these charges on the general, school, and capital funds.
- Reviewed all the outstanding encumbrances and liquidated old purchase orders, which helped maintain a healthy, unrestricted and unreserved fund balance.

**Major Accomplishments (cont.)**

- Certified \$11,078,429 free cash – strict spending controls and restricted purchase commitments contributed to the positive operating results.
- Reconciled COVID-19 grants (CARES, FEMA) and provided comprehensive reports to the independent auditors to ensure compliance with OMB Circular A-133 (Schedule of Expenditures of Federal Awards – SEFA).
- Created a new federal fund for ARPA funding and implemented strict budgetary controls to facilitate the accurate reporting and audit of receipts and disbursements.
- Extended the utilization of EFT (Electronic Funds Transfer) process to all AYCC clinicians and Veterans. The process is in line with the Town's efforts to increase digital operations and efficiencies. The elimination of paper checks reduces the delays in the ability to access the funds due to various factors: lost checks, late mail delivery due to inclement weather, national holidays, change of address, and COVID-19 restrictions.
- Maintained the Internal Controls for Federal and State Grants to ensure compliance with the new federal reporting requirements. Internal controls are designed to provide reasonable assurance that the following objectives are achieved: 1) Effectiveness and efficiency of operations; 2) Adequate safeguarding of property; 3) Assurance that property and money is spent in accordance with grant program, and 4) Compliance with applicable laws and regulations.
- Continued to centralize all data in digital folders for easy remote access: replaced the physical drawers with digital folders and saved all the contracts, warrants, audits, financial statements, budget reports, and DOR reports in the shared drive.
- Continued to use DocuSign for warrants and contracts. After the COVID-19 state of emergency was lifted, the Division of Local Services (DLS) legal department approved the continued and permanent use of electronic signatures, increasing efficiency and timeliness.



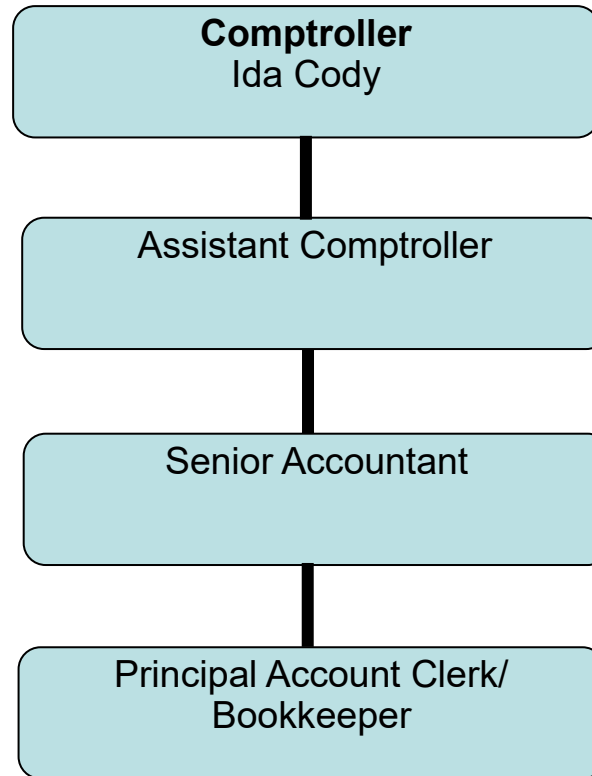


**Major Accomplishments (cont.)**

- Increased use of TCM (Tyler Content Manager) on accounts payable for audit transparency. Except for the School and Library, all departments are currently submitting their batches, invoices, and signed expense reports digitally. The independent auditors can now retrieve the supporting documentation directly from Munis as opposed to paper backup uploaded to Powers and Sullivan (P&S) client portal.
- Successfully converted Munis to 2019 Version. Tested the integrity of the database and processed all the necessary corrections, leading to a smooth year end closing.
- Created the new chart of accounts for general and enterprise funds and uploaded to Munis Train.
- Created a draft of the school chart of accounts and continue to work with the school department to review and prepare the database for testing.

**Performance / Workload Indicators**

Comptroller	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimate
General Fund - Free Cash Certified	11,802,775	11,318,368	11,078,429	9,000,000
Water/Sewer Enterprise Fund- Retained	6,220,101	5,799,829	7,748,848	5,000,000
Youth Services Enterprise Fund- Retained	53,212	64,843	68,724	40,000
COA Transportation Enterprise Fund-	61,707	92,657	79,028	50,000
Rink- Retained Earnings certified	14,728	41,021	102,392	45,000
Recreation- Retained Earnings certified	765,855	371,447	733,459	400,000
Total Invoices processed	31,939	26,604	26,871	32,000
# of check invoices	32,439	31,736	25,725	31,300
# of wire invoices	206	203	182	200
# of EFT invoices	-	-	964	500
# of new funds set up (grants and special	30	46	59	50
Digital support for invoices (TCM)	-	-	71.8%	100%





**Program Description**

The Office of Treasurer & Collector of Taxes is responsible for the management, collection, and custodianship of all funds and receipts belonging to the Town of Arlington. Under state law the Office of the Treasurer and Collector of Taxes is responsible for all Treasury, Collector, and Payroll operations. In addition, Town bylaws have assigned postal operations to the Treasurer's office. The Payroll Division, through a Memorandum of Agreement established in 2002, reports to the Superintendent of Schools. The Treasurer also serves as Parking Clerk.

The Town Treasurer and Collector of Taxes is responsible for directing, managing, collecting and fulfilling all billing of Real Estate Tax, Motor Vehicle Excise Tax, Personal Property Tax, Water & Sewer utility billing, parking violations, and the complete collection and processing for these billings; receiving all monies from Town and School departments, securing and depositing Town monies, and in accordance with Massachusetts General Laws, for managing, planning, and directing the Town's financial policies relating to cash management, investment management, and debt management. The Treasurer performs her fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consulting with financial advisors and investment institutions, and participating in government finance officer's seminars and conferences.

**STAFFING**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Treasurer</b>				
Managerial	1	1	1	1
Clerical	8	8	8	8
Professional/Technical	1	1	1	1
<b>Total</b>	10	10	10	10

**FY2023 Objectives**

- Cross train staff on processing Water/Sewer transactions in the updated financial software system for utility billing, following the full implementation in FY2022.
- Issue bids for printing tax and water/sewer bills to ensure we are receiving best rates possible.
- Upgrade and improve functionality of our online bill-pay system by issuing a bid for services.
- Continue to address unpaid tax title balances on properties that have liens for unpaid taxes.

**Budget Statement**

This budget is a level-services budget.

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Treasurer</b>				
Personnel Services	590,944	663,891	675,289	653,219
Expenses	80,480	83,710	166,663	166,663
<b>Total</b>	671,424	747,601	841,952	819,882

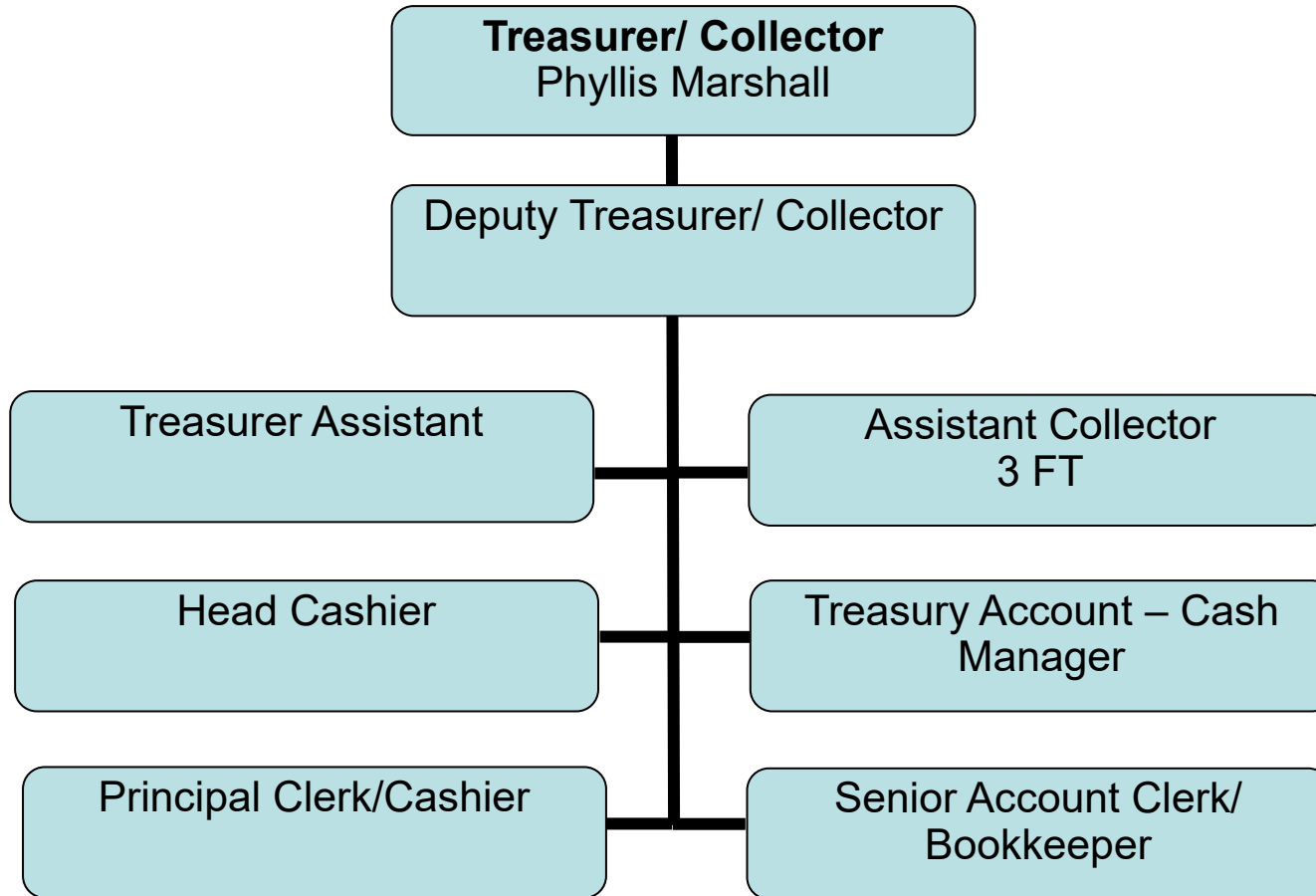


**Major Accomplishments for 2021**

- Worked with IT and DPW (Water) to continue the conversion process from existing in-house collection software for Utility Billing to financial software used for collection of taxes and other revenue/receipts.
- Continue to improve cross-training for maintaining workload during peak periods when quarterly taxes and utility bills are due as well as during excise tax collections.
- Affirmed a top rating of Triple-A (AAA) from Standard & Poor’s rating agency.
- Town Audit found Treasurer’s operation in full compliance.
- Trust Fund Financial Advisor Services RFP was issued and beginning in the new calendar year trust funds were invested. The performance for the period of February through June of 2021 was 7.13% in return.
- Borrowed \$77,845,000 in General Obligation Bonds consisting of the second portion of the authorized debt for Arlington High School Project in the amount \$51,606,000, DPW/Municipal Facility in the amount of \$21,500,000 in addition to other equipment and projects appropriated by Annual Town Meeting.
- Borrowed \$1,200,000 in an interest-free ten-year Bond with MWRA for Local Water System Assistance Program.
- Administered the Arlington Citizens Scholarship Foundation, which provides financial assistance to Arlington residents attending higher education. 81 scholarships totaling \$79,750 were awarded in June 2021.

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Treasurer &amp; Collector</b>				
Real Estate Bills Processed	61,231	61,566	61,914	61,950
Motor Excise Bills Processed	36,854	35,738	32,891	35,700
Water Sewer Bills Processed	50,340	50,352	50,386	50,480
Delinquent Notices - Combined	17,733	12,895	11,351	12,900
<b>Total Bills Issued:</b>	<b>168,850</b>	<b>160,551</b>	<b>156,542</b>	<b>161,030</b>
Liens from Water / Sewer delinquency (less than 1.75% of total commitment)	\$ 171,905	\$210,297	\$ 175,115	\$ 200,000
Municipal Lien Certificates processed	1,043	1,449	1,983	1,800
Municipal Lien Certificate revenue	\$ 52,150	\$ 72,460	\$ 99,150	\$ 90,000
Deputy Tax Collection revenue	\$ 56,852	\$ 40,739	\$ 31,174	\$ 40,500
<b>Total Various Liens / Collections:</b>	<b>\$ 280,907</b>	<b>\$323,496</b>	<b>\$ 305,439</b>	<b>\$ 330,500</b>





**Program Description**

The Postal Operation is a division of the Office of the Treasurer and Collector of Taxes. The postal operation is responsible for the collection and mailing of all Town and School mail at the lowest possible postage rates. The following details the responsibilities of postal operations:

- Manage daily operations of Town and School outgoing mail.
- Schedule, distribute, process, and mail all Motor Vehicle Excise, Real Estate, and Water bills, and Parking Notices for unpaid tickets.
- Process special mailings for other departments.
- Schedule and process bulk mailings.
- Operate and maintain major mailing equipment: processing machines, folding machine, and postage machine.
- Interpret and comply with postal regulations.
- Provide consultation and advice on mail design and costs to departments.
- All mailing is evaluated to determine lowest rate available for posting in-house and by printer.

**Budget Statement**

This is a level services budget.

**PROGRAM COSTS**

Postage	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	33,027	33,935	33,847	36,473
Expenses	140,871	172,745	190,883	188,257
<b>Total</b>	<b>173,898</b>	<b>206,680</b>	<b>224,730</b>	<b>224,730</b>

**STAFFING**

Postage	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0	0	0	0
Clerical	0.66	0.66	0.66	0.66
Professional/Technical	0	0	0	0
<b>Total</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>

**FY2023 Objectives**

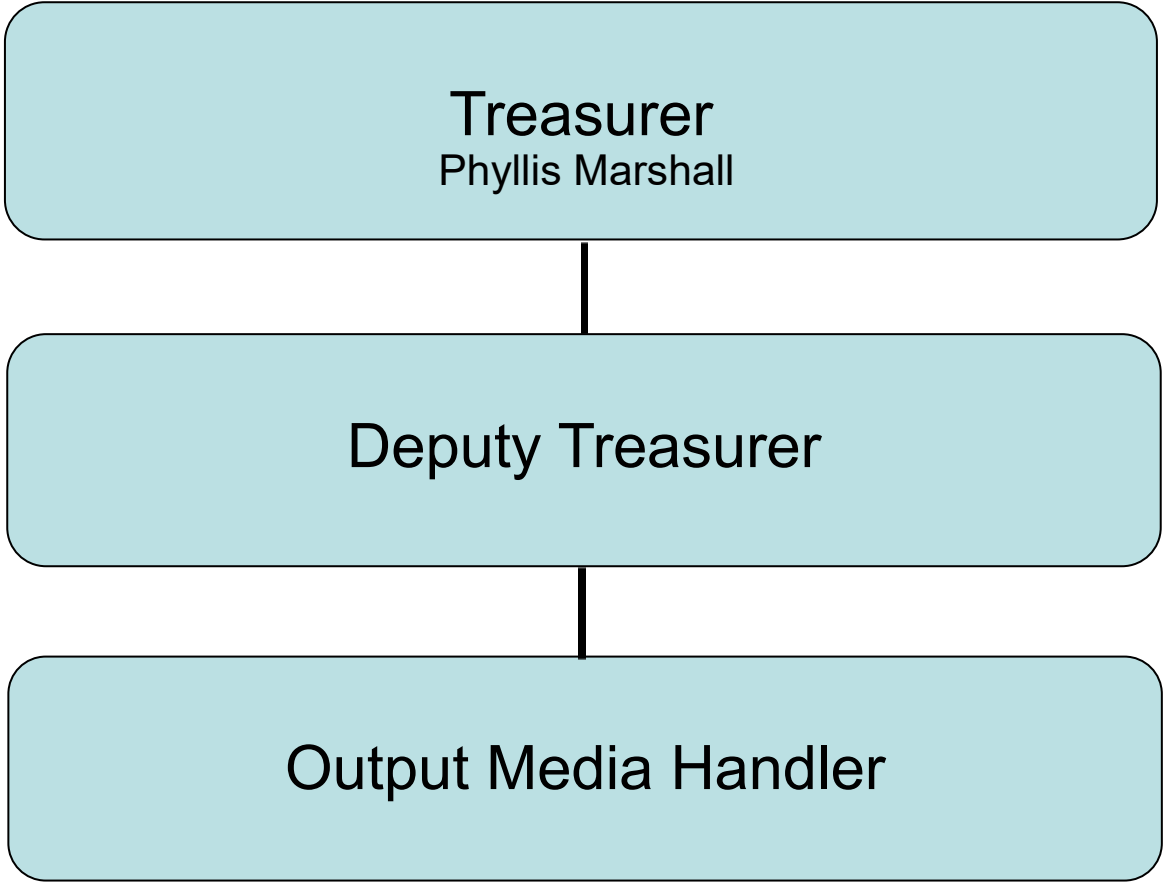
- Continue to encourage paperless billing for payments to increase customer satisfaction and reduce postage expenses.
- Work with departments and Town Manager to reduce number of Town and School mailings and where possible work to size mailing to assure that postage is most cost effective.
- Parking Notices are expected to return to previous volume following successful implementation to Parking Ticket software.

**Major Accomplishments for 2021**

- Implemented paperless billing for all quarterly Real Estate bills to increase customer satisfaction and reduce postage expenses. 770 accounts have registered for electronic real estate bills at this time.
- Processed and mailed 263,736 total pieces of Town and School mail.
- Mail processed at the lowest possible postage rate by Town mailroom and Tax and Utility billing done at lowest possible 1st Class Bulk Mail Rate, \$.42.6 cents per piece for 5-digit zip code pre-sort for mail printed by third party printer.
- Reduced delinquent notices being sent by increased collection efforts and liens for water and sewer unpaid amounts.

**Performance / Workload Indicators**

Postage	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Bills Mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	131,280	147,656	156,542	161,030
Other Town Mailings	71,459	82,837	77,786	80,000
Other School Mailings	33,400	29,463	29,408	35,000
<b>Total</b>	<b>236,139</b>	<b>259,956</b>	<b>263,736</b>	<b>276,030</b>





**Program Description**

The Assessor’s Office values all real estate (residential, commercial, and industrial) and personal property in the Town of Arlington for the purpose of ad valorem taxation. This process involves discovering, listing, and valuing over 14,000 residential properties, which includes single-family homes, multi-family homes, condominiums, and apartment buildings. There are over 400 commercial and industrial properties and over 350 personal property accounts, which must be reviewed on an annual basis. The office also receives over 35,000 motor vehicles excise records from the Registry of Motor Vehicles, which must be processed and committed to the Tax Collector.

In addition, the functions of the Assessing Office include updating tax map information in regard to property sales and subdivisions; tracking the yearly additions in value triggered by the building permit process and computation of “new growth;” monitoring and recording all changes in property ownership through information received from the Registry of Deeds; inspecting in a timely manner all properties sold in Arlington; receiving and processing with the Board of Assessors all real estate and personal property abatement applications and exemptions within statutory timelines; conducting taxpayer scheduled abatement hearings; representing the Town of Arlington at the Appellate Tax Board; assisting realtors, appraisers and taxpayers seeking information on Arlington’s 15,000+ Real and Personal property accounts; and supplying the Select Board with all the information required for setting the tax rate at the annual classification hearing. This office also provides quality service to all customers in the performance of its described duties.

**STAFFING**

<b>Assessors</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
Managerial	1	1	1	1
Clerical	3	3	3	3
Professional/Technical	0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**FY2023 Objectives**

- Seek new strategies to direct residents to online services.
- Determine and strategize the collection of data and inspections to comply with all necessary safety measures with respect to COVID-19.
- Maintain fair, equitable, and consistent assessing practices for all properties.
- Ensure the accuracy of all assessments for real and personal property accounts.
- Provide public access to property records and information that will be helpful to taxpayers.
- Continue to improve all functions of the Assessor’s Office to serve the taxpayers more efficiently.

**Budget Statement**

The Board of Assessor’s FY2023 budget is a level services budget.

**PROGRAM COSTS**

<b>Assessors</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
Personnel Services	298,279	306,782	313,601	291,393
Expenses	23,158	26,725	33,248	32,248
<b>Total</b>	<b>321,437</b>	<b>333,506</b>	<b>346,849</b>	<b>323,641</b>



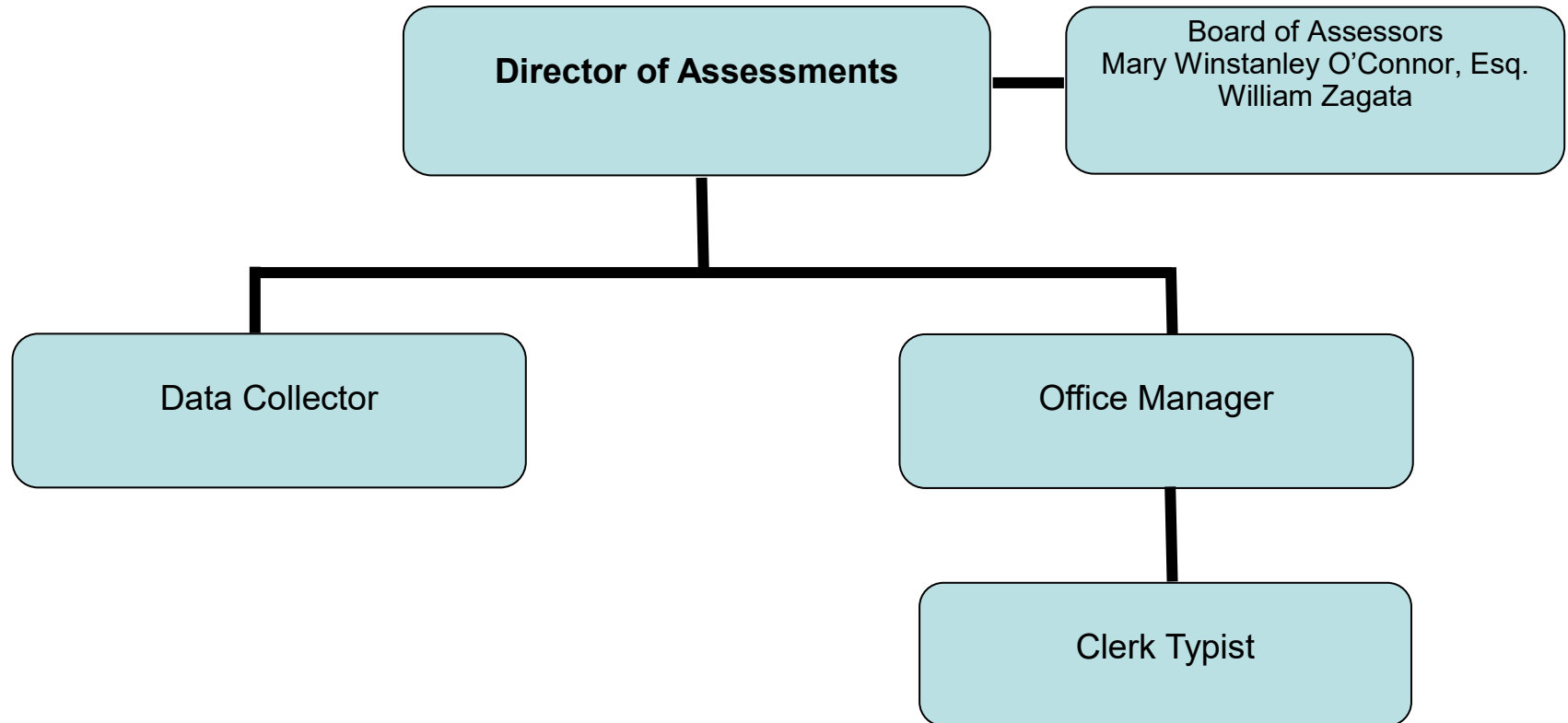


**Major Accomplishments for 2021**

- Added new construction parcels to the preliminary tax bills where there was a significant increase in valuation and taxes for FY22.
- Had the lowest number of real estate abatements filed in five years.
- Put the High School override on the preliminary tax bills to more evenly spread out the impact of this project over all four bills during the tax year.
- Experimented with new technology, a laser measure, to measure properties.
- Continued success at the Appellate Tax Board in defending the Town's real estate values, including two appeals in the formal procedure where the Appellate Tax Board publishes their decision.
- Timely commitment of all real estate, personal property, and motor vehicle excise tax bills to the Tax Collector.
- Successfully defended three of three abatement appeals at the Appellate Tax Board, including two Formal appeals where the Appellate Tax Board publishes their decision.
- Continued to work interdepartmentally in a cost effective and efficient manner.
- Timely processing of all exemptions and abatements.

**Performance / Workload Indicators**

<b>Assessor</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Estimated</b>
Real Estate bills processed	15,043	15,140	15,132	15,175
Motor Vehicle bills processed	35,063	35,335	32,177	35,000
Personal Property bills processed				
	330	389	359	340
Real Estate and Personal Property abatements filed	300	168	44	75
Real Estate and Personal Property abatements granted	209	107	25	30
Motor Vehicle Excise abatements	1,365	1,371	1,014	1,300





**Program Description**

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages Munis, GIS Systems, PowerSchool (student information system), Teacher and student evaluation systems, Special Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police and Fire Applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

**Budget Statement**

The operating budget increased to pay for the Town's permit software and increases to the yearly Munis maintenance contract.

**PROGRAM COSTS**

Information Technology	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	744,162	736,142	698,926	701,019
Expenses	390,018	426,700	624,213	639,213
<b>Total</b>	<b>1,134,180</b>	<b>1,162,843</b>	<b>1,323,139</b>	<b>1,340,232</b>

**STAFFING**

Information Technology	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	5	5	5	5
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**FY2023 Objectives**

- Roll out Online Applications and Permitting based on FY22 pilot
- Multi Factor authentication across enterprise systems
- Full roll out of O365 Collaboration suite
- Implement General Billing and Employee Self Service options on MUNIS platform
- Upgrade network bandwidth for audio and video streaming
- Evolve technology support channels across teams by adopting shared platform and metrics



**Major Accomplishments 2021**

- Upgraded MUNIS from Version 11.3 to Version 2019.1, the third and most complex upgrade since 2016. Tyler Content Manager (document storage solution), Tyler Hub (dashboard), and Employee Self Service (employee portal) were upgraded at the same time.
- Tyler Cashiering, a stand-alone payment processor that provides real time updates to MUNIS, was upgraded in early 2021.
- Since 2016, the Town has had a 60% increase in the number of MUNIS users. The increase in users continues to generate the most support tickets for the Town IT staff.
- COVID-19 affected the delivery of all Town and School Services to the public. The COVID-19 related state mandated school closure forced the district to implement remote learning in March 2020. The department successfully distributed 4,000 devices to students.
- The IT Department implemented a cloud-based firewall/content filtering solution to mitigate risks of students' online, remote learning environment:
  - to proactively and automatically provision and maintain every device
  - to deploy software remotely and adjust device settings and configurations
  - to offer remote support tools that enabled IT staff to seamlessly connect to an end user device
  - to provide support in a proactive manner by automatically detect flaws while repairing, and installing missing or corrupted applications or updates
  - to provide remote troubleshooting, technical assistance, and deploy software all in a zero-touch environment.
- Purchased, provisioned, and made appointments to distribute 600 Teacher MacBook Airs. Teaching and Learning Models changed back in March with the influx of the COVID-19 pandemic. Students and staff were required to work from home. All teachers needed to have devices that would perform remotely at a high rate of efficiency and power.
- Support of Multiple Devices from home required the purchase of 600 Port Replicators. Home teaching required the use of multiple monitors and other devices normally available in the classroom. We needed the ability to connect these devices from a home office/classroom.
- Teaching models shift during pandemic led to classrooms being outfitted with new AV equipment.

**Major Accomplishments (cont.)**

- The Brackett and Peirce Elementary School classrooms and multipurpose rooms had ceiling mounted projectors and light-speed sound systems installed to bring their projection and sound systems on par with other elementary schools across the District.
- Purchased, provisioned, and distributed 1,000 iPads for students in Grades Pre K-3. Our iPad inventory had not been refreshed totally over the last 4 years. We were also outfitting the Menotomy Pre School with devices in case they all went remote. We distributed 975 iPads to be used in class and at home. The safety purpose was to eliminate the shared cart model in the classrooms.
- Purchased, provisioned, and distributed 1,200 Chromebooks to support remote learning. We replaced and upgraded a number of aging Chromebooks whose CPU's and memory would not support the variety of remote learning tools that were needed to deliver classes and content to remote and hybrid teaching models.
- Migration of Inspectional Services application, database, and webpage
- Conducted an incremental and continual data transfer from 16+ year old Inspectional Services database system to newer database on a new server. Work continues to migrate the web application working on the new server to better enable residents, contractors, and staff seamless access to permitting data.
- IT staff upgraded all Town computers (300+) from Windows 7 to Windows 10, which provides improved tool and security. IT educated and empowered users to assist with the upgrade, which will allow people to move to Office 365.
- Conducted an audit and created an inventory of all Chromebooks in Ottoson School. The results justified the replacement of most devices older than 3 years with refurbished devices returned from the elementary schools after their upgrade over the summer. In total, we replaced 11 carts of Chromebooks, totaling over 600 devices having their condition verified, as well as being physically moved.
- Migration of automated water meter reading system. In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Munis Utility Billing. Water and sewer is the remaining billing system using the Town's custom built ICS system and is slated for conversion



**Major Accomplishments (cont.)**

- to MUNIS in 2021. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. The team is focusing on building the foundation for the new system, including table set up and file layouts for communication between databases.
- VOIP migration complete. Completed migration of every Town and School Buildings to the new VOIP telephone system.
- Town computer operating system upgrades to support Office 365 Roll Out. IT is in the process of updating and upgrading the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town-wide implementation.
- Development to support to migration to Sensus water meter platform. IT developed tools to extract ICS data for use in Sensus Analytics, and to read raw Sensus Analytics data and import into ICS's quarterly meter read snapshot.
- Town building construction support. IT is providing support and technical consultation to project teams and other consultants for construction projects at Parmenter School, Arlington High School, Community Center, and DPW.
- Cost saving transition solar panel displays. IT upgraded and replaced AHS, Thompson, Dallin, Peirce, and Stratton schools' solar panel display computers from Windows 7 devices to Chromebit devices with Chrome Operating System. This resulted in several cost savings and security improvements that will benefit the Schools and Facilities Departments.
- Development and launch of smoke and carbon dioxide scheduling tool. IT built a smoke and CO2 inspection scheduler and an internal management system for the Fire Department. This tool replaces the previous phone call and paper system, empowers customers, provides transparency, provides 24/7 access to scheduling, and automates staff workflows.
- Public Records Requests. There has been a sharp increase public records requests on both the Town and School Departments. More resources have been dedicated to this activity.
- Inspectional Services' system upgrades. The department's document scanning application was tested, and enhancements made to improve reliability and efficiency. IT Staff also completed a rebuild of inspections application to improve the web display to be more compatible with various web browsers.

**Major Accomplishments (cont.)**

- PowerSchool SIS and GIS interface. IT has re-designed and improved the system to be able to map the assignment of students in buffer zones.
- Installed and Provisioned IT Infrastructure and Student Devices for the Parmenter School. Provisioned and Installed all IT and RCN Fiber Services to support classrooms and administrative areas under budget and on-time for the opening of School at the Menotomy Pre-School.
- Expanded the Capability of Town's Virtual Private Network to Support Work From Home Program. The COVID-19 pandemic caused the Town and Schools to implement an "Essential Personnel Only On-Site" policy and the rest of the Town and School workforce worked remotely to continue delivering uninterrupted services to the residents of Arlington.
- Purchased and Provisioned Laptops and Tablets to Support Town Employees Working Remotely. We configured and re-provisioned 100 laptops and tablets for Town employees who were now required to work remotely as most Town offices were closed during the pandemic.
- Managed early Zoom Video Conferences and wrote "Best Practices Document" for Zoom users. The increased use of video conferencing tools drove the need for the early centralized management of video conferencing tools such as, Zoom, Google Meets, and WebEx drove the need for user training and best practices documentation to be written and distributed to new users of the tools.
- Created and Managed Technical Support Teams to assist with the production of the first "Virtual Town Meeting".
- Install IT Infrastructure as part of Central School Renovation
  - Fall 2021: 2<sup>nd</sup> floor network, connectivity, telephony and audio/visual has been completed. Also completed move the office equipment for staff and relocation of Health and Human Services, Council on Aging and Retirement. First floor data room setup, connectivity, telephony and audio/visual in progress
- Install IT Infrastructure as part of DPW New Construction and Renovation Projects (Ongoing Multi Year)
  - Fall 2021: waiting on DPW to complete design for new construction, will consult on equipment and infrastructure
- Replace existing Email system with Hosted version of Office 365
  - Fall 2021: Completed licensing for 500 users and accounts have



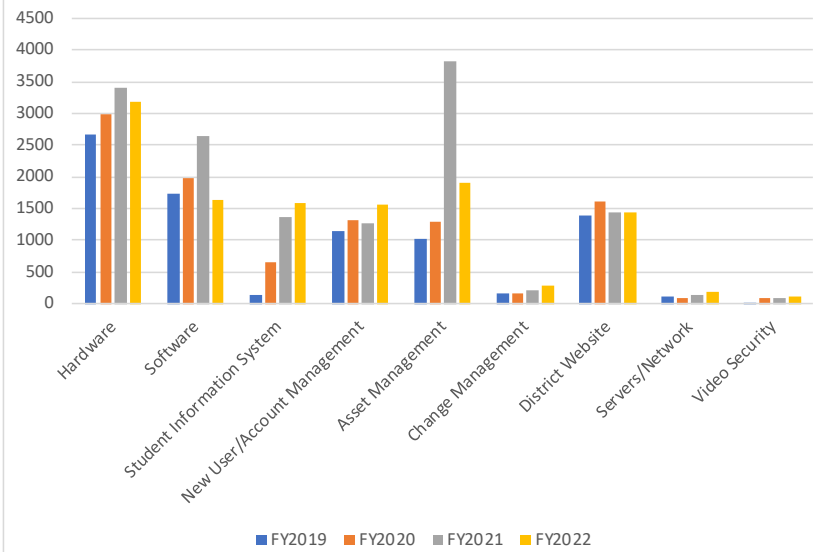
**Major Accomplishments (cont.)**

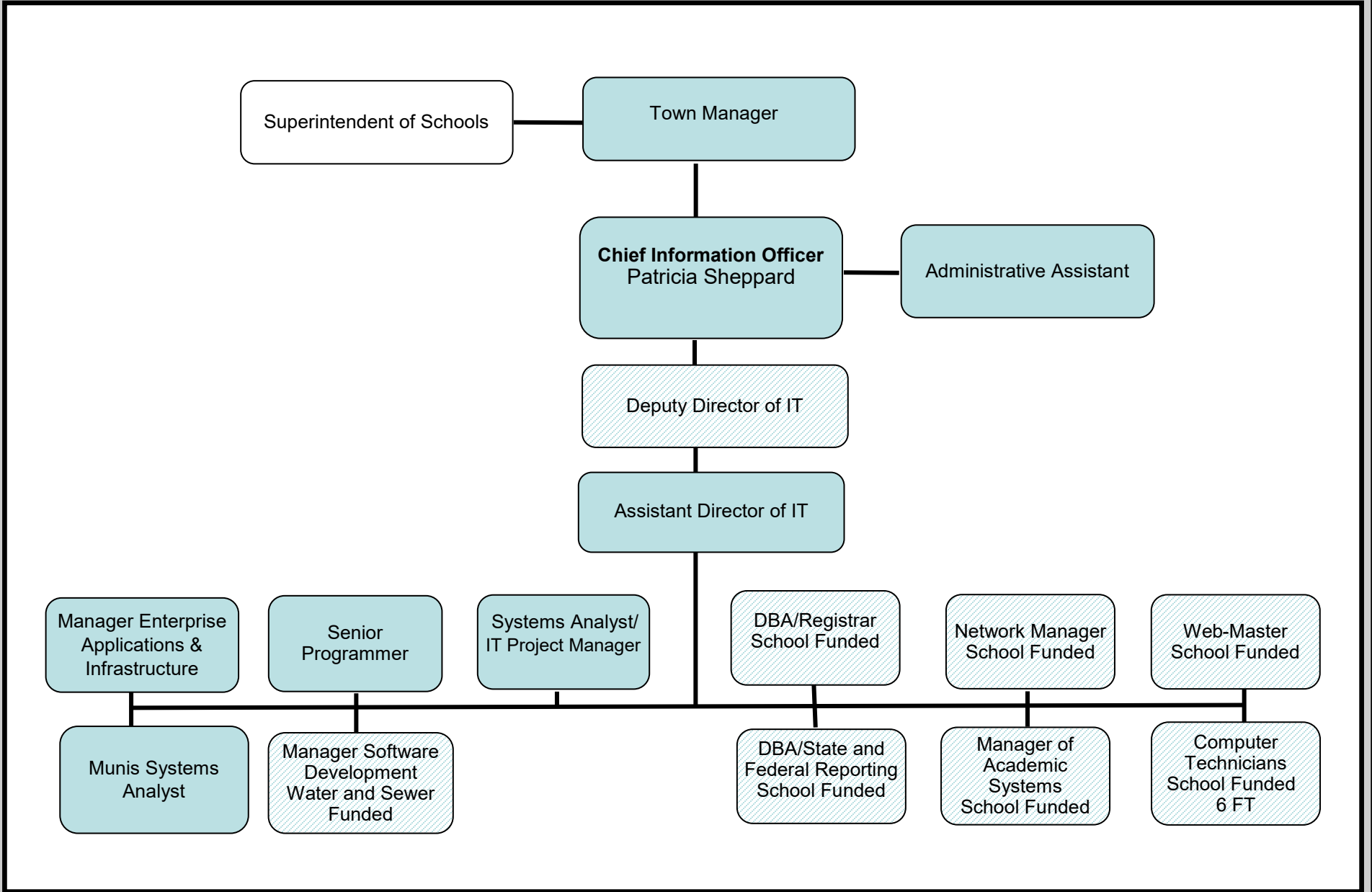
- been created, currently testing in pilot and gathering feedback for late spring roll out
- Relocate IT Data Center and Staff relocation to the renovated DPW facility
  - Fall 2021: design complete, equipment has been purchased and received, with December completion of site location. Information Technology to start build out in January
- Participate in IT Infrastructure design of new High School and DPW Buildings
  - Fall 2021: ongoing consultation on network infrastructure, classroom technology and school building systems (security and access, etc)
- Implement Munis Utility Billing over a two-year period
  - Munis Utility Billing will replace the Town’s existing water and sewer collection. The implementation of Utility Billing, slated for March 2022, is the final billing migration from the Town’s custom built collection system. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. Fall 2021: Currently working on reconciling data in legacy system with new structure in Munis. Next steps include communication planning, testing new forms and attachments.
- Migration of Munis from onsite to the cloud
  - The foundation for Munis SaaS Migration began in 2021 with an expected completion date of May 2022. The Town of Arlington has opted for a cloud-based server (SaaS) instead of physical, on site server. This will help with seamless updates to the software and provide additional security as well as improve the user experience. Software-as-a-Service (SaaS) is purely a web-based subscription service model that is unique and powerful in its ability to meet a variety of our needs. The overall lowered cost of ownership sets the SaaS solution widely apart from traditional client managed operations
- Upgrade Wireless Infrastructure across district to WiFi 6
  - Fall 2021: Menotomy, Thompson, Dallin and Pierce complete
- School internet bandwidth increased from 6gb to 10gb
- AHS: designed and implemented online data, VoIP, analog for new school building
- Hybrid Meeting Infrastructure Improvements

**Performance Workload Indicators**

Ticket Categories	FY2019	FY2020	FY2021	FY2022
Hardware	2,661	2,977	3,405	3,190
Software	1,745	1,971	2,639	1,623
Student Information System	141	649	1,369	1,590
New User/Account Management	1,155	1,319	1,262	1,554
Asset Management	1,015	1,298	3,818	1,916
Change Management	150	165	220	286
District Website	1,401	1,607	1,446	1,450
Servers/Network	104	98	130	180
Video Security	4	82	75	107
<b>Totals</b>	<b>8,376</b>	<b>10,166</b>	<b>14,364</b>	<b>11,896</b>

Information Technology Work Volume







**Program Description**

The Legal Department commences, prosecutes, and defends all legal actions and other matters on behalf of the Town in all state and federal courts and administrative agencies. The Department functions as a full-service law office handling nearly all of the Town's litigation in-house. In addition to its litigation function, the Department furnishes legal opinions and advice on a daily basis on matters referred to it by the Select Board, the Town Manager, the School Department, and the various Town Department Heads. Additionally, the Department provides legal advice to all Town officials, boards, committees, and employees concerning their legal responsibilities and prerogatives, attends meetings, and counsels Town departments on legal issues related to operational and project-related matters, as they arise. The Department investigates all claims, advises and monitors Town regulatory compliance, and coordinates all legal affairs of local government. The Department also administers, manages and litigates the entire Town's workers' compensation, police and fire line-of-duty, and municipal liability self-insurance programs.

The Department drafts, reviews, and approves a wide range of legal instruments including agreements, applications, contracts, licenses, releases, leases, easements, deeds, and a multitude of other documents required for the orderly accomplishment of the Town's complex municipal legal issues. The Department also advocates for the Town's interests at the appropriate direction of Town officials before state and federal bodies.

The Department will continue to handle as many legal matters in-house as is professionally responsible in an attempt to contain outside counsel costs. The various Town departments have, and will continue to be, counseled in claims avoidance practices and procedures. The Department has updated its claim management system in order to more efficiently and effectively process liability and workers' compensation claims, which has helped to contain costs and expenses. The enhanced network pharmacy program has continued to be both cost effective and beneficial to injured Town employees. The Department will continue its efforts to explore opportunities to mitigate injury risk potential and resulting claim exposure.

**Budget Statement**

This is a level-services budget.

**PROGRAM COSTS**

Legal	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	584,239	381,249	457,006	466,454
Expenses	147,374	191,358	136,665	136,665
<b>Total</b>	<b>731,613</b>	<b>572,607</b>	<b>593,671</b>	<b>603,119</b>

**STAFFING**

Legal	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	2	2	2	2
Clerical	1.5	1.8	1.8	1.8
Professional/Technical	1	1	1	1
<b>Total</b>	<b>4.5</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**FY2023 Objectives**

- Defend and pursue the Town's interests in active and potential litigation matters, including following the directives of Town Boards and Commissions to assert the Town's rights and policies regarding land use and development.
- Enhance the level and efficiency of services for general legal matters while maintaining the Town Workers Compensation program through the assignment of the Deputy Town Counsel to assist in meeting the needs of Town departments, officers, and public bodies.
- Work with Town departments on efforts to recover and protect Town financial resources from contracted entities and other parties.
- Develop and promulgate legal and policy positions in a variety of substantive areas, including assisting stakeholders in evaluating future policies, especially for land use, zoning, and emerging issues which continue to be at the forefront of Arlington's concerns.





**FY2023 Objectives (cont.)**

- Foster increased collaboration with other municipalities and State offices to best leverage the Town's legal positions.
- Provide additional training opportunities for Town committees and commissions.

**Major Accomplishments for 2021**

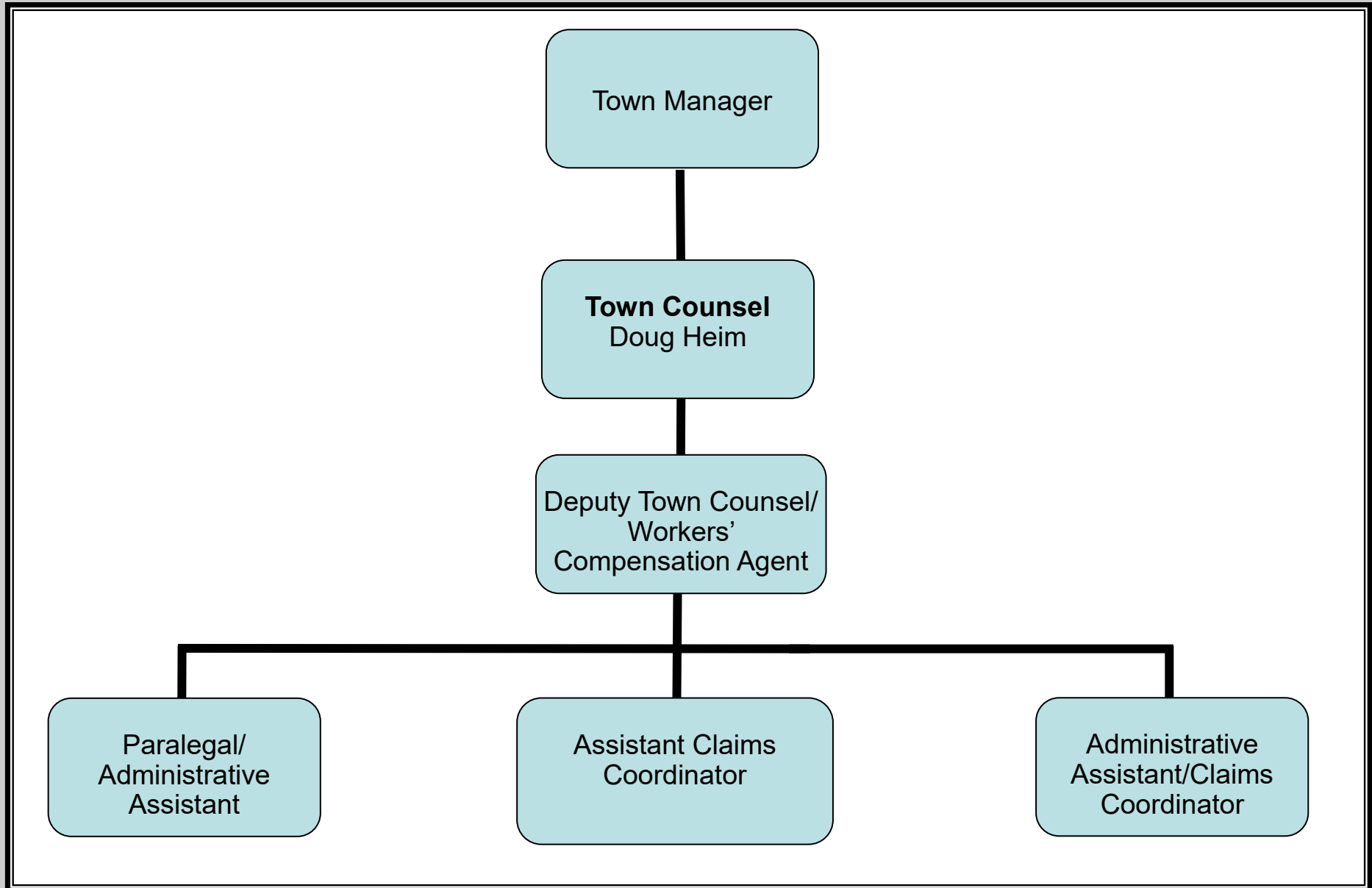
- Appeared regularly in the courts and administrative bodies of the Commonwealth ranging from Superior Court litigation to administrative appeals to mandamus requests to the Supreme Judicial court in the prosecution and/or defense of the Town, including garnering dispositive motions in favor of the Town, including in the Supreme Judicial Court, successful hearings, and favorable resolutions of matters, which limited Town liability.
- Prosecuted local administrative matters on behalf of the Town boards and bodies to promote public health and safety in Arlington.
- Investigated, successfully defended and/or adjusted thirty-one M.G.L. Chapter 84 claims (injuries or property damage as a result of a claimed defect in a public way) pending against the Town.
- Investigated, successfully defended and/ or adjusted 11 M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town.
- Represented the Town in contract and non-Chapter 84/258 claims and disputes involving the Town, including successful defense, avoidance of litigation, or resolution, and co-operative efforts with other municipalities to assert the Town's rights.
- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town.
- Streamlined the medical management process between the Town and its various medical providers resulting in time and cost savings.
- Pursuant to M.G. L. Chapter 41 §§100 & 111F, subrogation claims were filed against third parties deemed to be responsible for injuries to Town uniformed personnel. Monetary recovery on these claims has been returned to the General Fund.

**Major Accomplishments (cont.)**

- Reorganized the Legal Department following the retirement of the long-time workers' compensation and benefits agent to create Deputy Town Counsel position.
- Prepared warrant articles, reports, bylaw amendments, proposals and position options, and other documents for Annual Town Meeting and Special Town Meeting, including advising departments and committees; appeared at all sessions to advise Town Meeting.
- Offered enhanced trainings for Town Boards and Commissions on their operations, duties, and powers.
- Provided legal support, counsel, and resources for Town staff, boards and bodies regarding the authorities and duties of the Town and its departments throughout the COVID-19 pandemic.
- Supported Town departments with contract drafting, negotiations, review, revisions and research and recording of real property instruments, drafting grant agreements, memorandum of understanding or agreement including revised regional bicycle share agreements, marijuana retailer permits, licenses, and MOUs.

**Performance / Workload Indicators**

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
<b>Legal/Worker's Compensation</b>				
MGL Chapter 84 Claims: <i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total Open	32	31	39	39
Claims closed	5	10	2	2
New claims	14	11	10	10
MGL Chapter 258 Claims: <i>Massachusetts Tort Claims Act</i>				
Total Open	32	32	54	43
Claims Closed	21	14	2	11
New claims	12	10	18	12
Fire - Injured on Duty Claims	23	23	4	10
Police - Injured on Duty Claims	4	4	3	5





**Program Description**

The Town Clerk's Office ensures compliance with changing State Laws relative to the Town Clerk and Registrars of Voters and provides efficient and courteous service to the general public. The Department's primary responsibilities are the following:

- Conduct all elections in conformance with federal and state laws and regulations, prepare the ballot for local elections, certify and report results, administer campaign finance laws for local elections.
- Record, file, index, and certify all documents, licenses, permits, and vital statistics (births, deaths, and marriages).
- Serve as Clerk to Town Meeting, take attendance, certify votes, submit bylaw articles to the Attorney General for approval, and publish and codify the Town's Zoning and General Bylaws.
- Conduct an annual listing of all residents/voters, maintain the State's Central Voter Registry, and publish the Annual Street List.
- License dogs, storage of flammable materials, and raffles.
- Maintain a high level of customer service providing general information to both the public and other Town departments.
- Swear in newly elected officials, police officers, and appointed/reappointed committee members.
- Certify nomination papers, petition forms, residency, voter certificates, welcome home bonus certificates, and warrant articles.
- Oversee the Elections Budget

**Budget Statement**

In the past, the Town Clerk's Office and the Registrar's have requested level-funded operating budgets. For Fiscal Year 2023, expanded election services and higher costs related to the Annual Town Census require additional funds.

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Town Clerk</b>				
Personnel Services	340,794	231,664	244,708	256,199
Expenses	26,363	26,695	29,260	17,310
<b>Total</b>	<b>367,157</b>	<b>258,360</b>	<b>273,968</b>	<b>273,509</b>

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Board of Registrars</b>				
Personnel Services	59,956	58,926	59,762	59,612
Expenses	8,809	12,689	13,250	15,250
<b>Total</b>	<b>68,766</b>	<b>71,616</b>	<b>73,012</b>	<b>74,862</b>

**PROGRAM COSTS**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Elections</b>				
Personnel Services	49,882	135,491	49,333	181,995
Expenses	43,074	23,408	23,610	63,750
<b>Total</b>	<b>92,956</b>	<b>158,899</b>	<b>72,943</b>	<b>245,745</b>

**STAFFING**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Town Clerk</b>				
Managerial	1	1	1	1
Clerical	2	2	2	2
Professional/Technical	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**STAFFING**

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Request</b>
<b>Board of Registrars</b>				
Managerial	0	0	0	0
Clerical	1	1	1	1
Professional/Technical	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**FY2023 Objectives**

- Develop a multi-year plan to evaluate the condition of vital records so they can be digitized for improved access and the original documents preserved safely.
- Publish more information regarding Town Meeting votes and provide more useful summaries.
- Expand recruitment and training of election workers to meet projected increased needs due to vote-by-mail and in-person early voting. This includes developing advanced training classes for specific roles.

**Major Accomplishments for 2021**

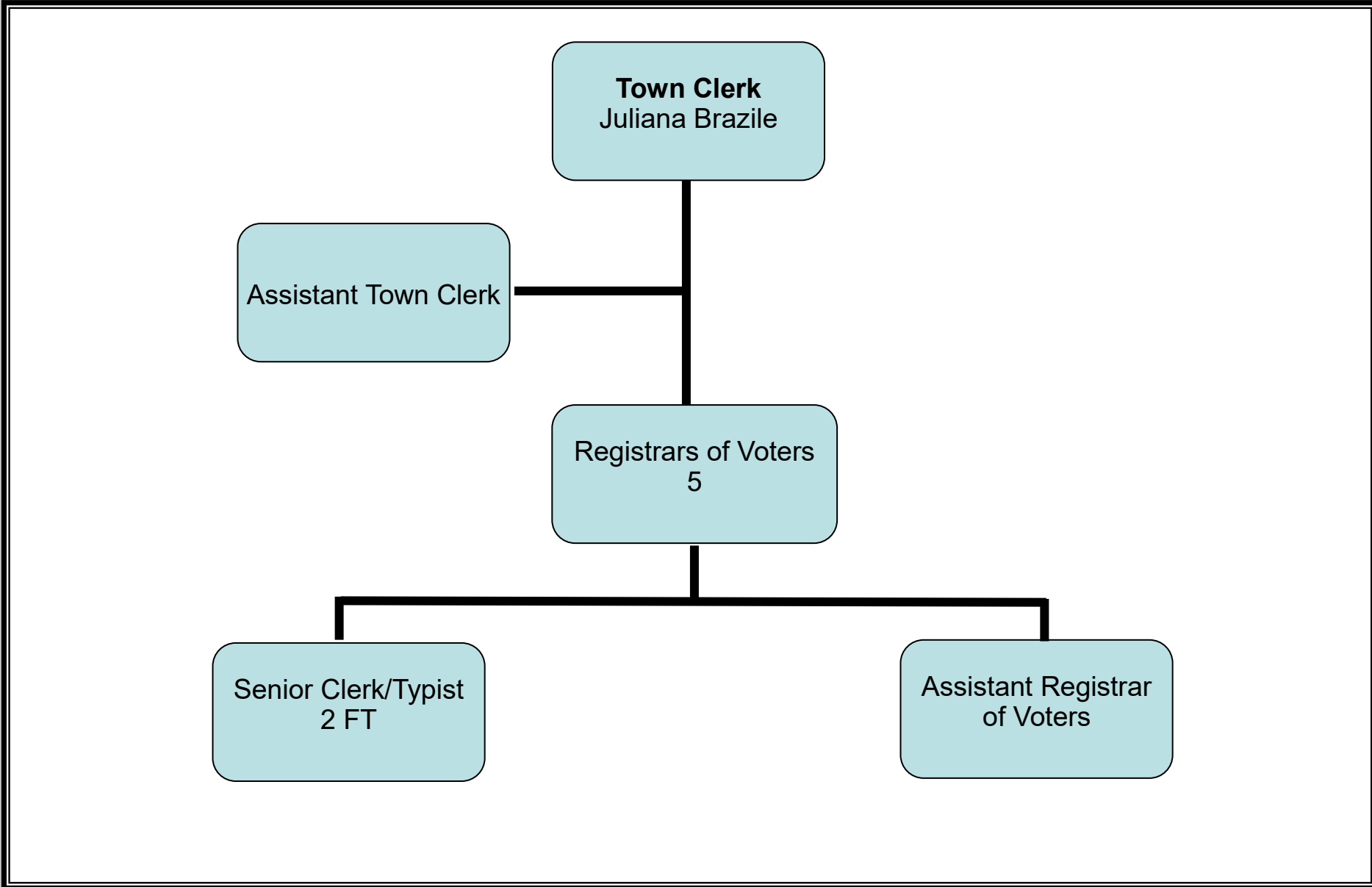
- Developed training materials for Election Workers and offered introductory training classes for interested residents.
- Redesigned the Annual Town Census with instructions printed in four languages other than English.
- Coordinated a multi-department reprecincting working group with an emphasis on broad public outreach to collect feedback that informed the final precinct map approved by the Select Board.
- Improved communication to residents regarding bylaw and zoning changes as they become effective.
- Submitted bylaw amendments voted by Town Meeting to the Attorney General's Office for approval and modernized the process for posting bylaw changes to save money.
- Completed bond certification documents to be filed by the Treasurer's Office and submitted loan authorization materials to the Department of Revenue.
- Begun overseeing the Elections budget, which moved under the Town Clerk from the Select Board.

**Performance / Workload Indicators**

	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Estimated</b>
<b>Town Clerk</b>				
Marriage Licenses	176	*101	153	160
Death Certificates	354	426	336	400
Birth Certificates	513	474	436	500
Dog Licenses	2,200	2,086	2,969	3,000
Town Meeting Sessions**	7	1	11	8
Special Town Meeting Sessions**	2	0	5	2
Registered Voters	32,000	32,475	32,025	33,000
Fees Generated	\$ 113,000	\$ 96,303	\$129,324	\$130,000

\*Lower number likely due to COVID-19

\*\*Reporting number of nights Town Meeting or Special Town Meeting are in session





**Program Description**

The Treasurer, as the Parking Clerk appointed by the Select Board, manages the collection of parking fines and issues parking permits and:

- Collects payments for parking violations issued by the Police Department.
- Collects, processes, and reconciles all monies received from parking meters.
- Bills delinquent parking violations.
- Resolves parking violation appeals and coordinates hearing process by Hearing Officer.
- Marks and clears delinquent parking tickets with the Registry of Motor Vehicles.
- Manages the operation of parking machines/kiosks in Town and coordinates installation of parking meters, with maintenance support from DPW/Maintenance.
- Manages, administers and processes all parking permits and the special permits program.

**Budget Statement**

This is a level services budget.

**PROGRAM COSTS**

Parking	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	28,332	36,032	74,552	74,552
Expenses	9,406	11,936	20,780	20,780
<b>Total</b>	<b>37,738</b>	<b>47,968</b>	<b>95,332</b>	<b>95,332</b>

**STAFFING**

Parking	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0	0	0	0
Clerical	1	1	1	1
Professional/Technical	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FY2023 Objectives**

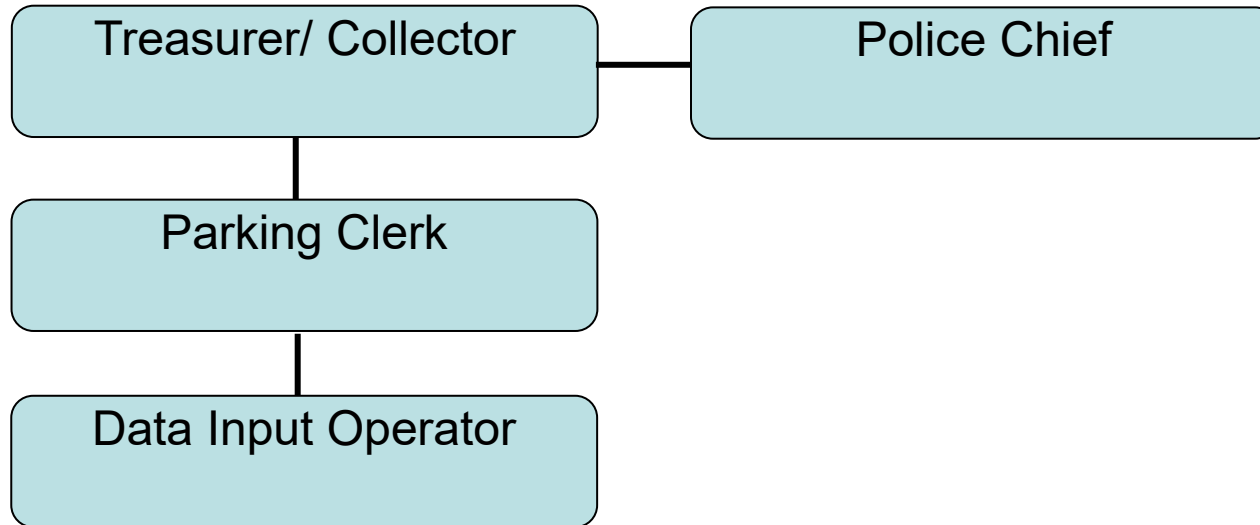
- Work with the Parking Advisory Committee to implement projects associated with the Parking Benefits District.
- Review the schedule for installation of additional parking meters and replacement of meters.

**Major Accomplishments for 2021**

- Continued implementation of new parking collection and billing software.
- Regularly scheduled parking ticket hearings.
- Worked with Registry of Motor Vehicles software upgrade to load Parking data files.

**Performance / Workload Indicators**

Parking	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Number of tickets issued	14,972	11,183	8,316	15,000
Revenue	\$309,455	\$188,550	\$119,205	\$ 343,100
Meters Collected	\$546,777	\$416,927	\$141,625	\$ 350,000
Parking Permits	\$138,700	\$112,448	\$ 74,630	\$ 120,000
<b>Total Violations /Meter/Permit Revenue</b>	<b>\$994,932</b>	<b>\$717,925</b>	<b>\$335,460</b>	<b>\$ 813,100</b>





**Program Description**

The Arlington Department of Planning and Community Development (DPCD) oversees planning and community development activities within the town and is committed to improving the quality of life in Arlington by improving housing opportunities, transportation access, and economic development to enhance the vitality of our business districts, and preserving and promoting our community's natural, historic, and cultural resources. The Department oversees many key town-wide initiatives and implementation of long-range plans for the community. The Department administers the Town's federal Community Development Block Grant Program and has done so since the program's inception in 1974. The Department also provides staff support to many Town boards, commissions, and committees, including the Arlington Redevelopment Board (ARB), the Town's Planning Board and redevelopment authority. The ARB manages three town buildings with assistance from Town departments: Jefferson Cutter House with Whittemore Park, Community Center building at 27 Maple Street, and 23 Maple Street.

Department staff serve as liaison to the following 35 committees: ABC Tri-Community Flooding Group (Arlington, Belmont, Cambridge), Affordable Housing Trust Fund Board, Bicycle Advisory Committee, CDBG Subcommittee, Clean Energy Future Committee, Commission for Arts & Culture (ACAC) (includes Arlington Cultural Council and Arlington Public Art), Conservation Commission, Design Review Working Group, Economic Development Recovery Task Force, Envision Arlington Committee (Task Groups include: Business, Communication, Community & Citizen Service, Culture & Recreation, Diversity, Education, Environment, Fiscal Resources, and Governance, which include the following Reservoir Committee, Spy Pond Committee, and Sustainable Arlington), Heights Neighborhood Action Plan Implementation Committee, Housing Plan Implementation Committee, Mass Ave/Appleton Street Design Review Committee, Master Plan Implementation Committee (Active working groups include Zoning Bylaw Working Group and Historic and Cultural Resources Working Group), Open Space Committee, Parking Advisory Committee, Redevelopment Board, Transportation Advisory Committee, and Zoning Board of Appeals.

Department staff also represent the Town on eleven regional bodies: the Battle Road Scenic Byway; Boston Metropolitan Planning Organization (MPO); the North Suburban HOME Consortium; the Somerville-Arlington

**Program Description (cont.)**

Continuum of Care; the Metropolitan Area Planning Council (Council, Executive Committee, and MetroCommon 2050 External Advisory Committee); Metropolitan Mayors Coalition's Climate Preparedness Taskforce and Regional Housing Partnership; Mystic River Watershed Association Resilient Mystic Collaborative; and the Charles River Watershed Association Climate Compact.

**Budget Statement**

This budget includes a request for funding for new community engagement software in order to meet existing and projected workload demands and plan goals.

**PROGRAM COSTS**

Planning & Community Development	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	647,096	579,686	709,365	781,248
Expenses	25,821	21,166	27,821	35,021
<b>Total</b>	<b>672,917</b>	<b>600,853</b>	<b>737,186</b>	<b>816,269</b>

**STAFFING**

Planning & Community Development	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	7	7	7	7
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>





**FY2023 Objectives**

Implementation of the Arlington Master Plan, adopted in 2015, is the Department’s top priority. The Department will utilize data-driven decision making for all projects and initiatives with clear outcomes and deliverables, ensure high levels of community engagement on all projects and initiatives to ensure transparency, educate the public about planning and community development activities, and create pathways to new leadership on committees and working groups, and ensure equity and fairness in our planning and community development work. Our Master Plan implementation activities in FY23 will be focused on the following activities:

- Amending the Zoning Bylaw to be consistent with the Master Plan to: ensure predictable, improved development outcomes for the Massachusetts Avenue and Broadway corridors; increase housing options and access to those options; incentivize new development that is sustainable and resilient in all zoning districts; and update Town policies and decision-making systems that can hinder economic development and sustainable transportation goals. This work will be accomplished with the Arlington Redevelopment Board, Master Plan Implementation Committee and its working groups, and multiple Town boards and committees with robust community engagement.
- Implementing *Connect Arlington* including: adopting a Vision Zero Policy; completing the Minuteman Bikeway Planning Project and implementing recommendations that increase access to and capacity and safety on the pathway; increasing access to bike share throughout Arlington, prioritize new bicycle facilities along corridors currently designated as Arlington's "lane sharing network"; developing and regularly updating a Local Transportation Improvement Program to ensure a more transparent and predictable transportation project planning process; and prioritizing temporary and permanent infrastructure interventions and changes that address public realm improvements and ensure safer travel for all travel modes.
- Implementing the *Net Zero Action Plan* including: implementing a communitywide energy efficiency outreach program to significantly increase uptake of deep energy retrofits and other significant efficiency measures; creating and implementing a plan to expand public electric vehicle charging at libraries, business districts, public parking facilities, and other facilities, both on- and off-street; and increasing renewable energy in the Arlington Community Electricity (ACE) program so the default level is 100% renewable by 2030.

**FY2023 Objectives (cont.)**

- Implementing the *Housing Production Plan* for 2021 to 2026 including increasing affordable housing supply and preserving and maintaining existing affordable housing.
- Implementing *Fair Housing Action Plan* including passing a resolution to codify Arlington’s commitment to fair housing and advancing protections in housing for tenants and protected classes.
- Implementing the *Arts and Culture Action Plan*, including identifying new income streams to support the arts and incorporating art into town projects and developing metrics for capturing qualitative and quantitative data on the impact of arts and culture on Arlington's planning and community development priorities.
- Implementing the *Complete Streets Action Plan* for fiscal years 2022-2027 prioritizing intersection and roadway improvements that address equity, safety, and mobility for all travel modes.
- Implementing the Arlington Affordable Housing Trust Fund Annual Action Plan.
- Completing a town-wide Stormwater Management Plan and plan for enhanced stormwater management to comply with the Municipal Separate Storm Sewer System (MS4) permit in conjunction with Department of Public Works and with technical assistance from the Environmental Protection Agency Mystic River Watershed Stormwater Management Community Support program.
- Completing a long-range management and stewardship plan for Town-owned lands.
- Completing the Open Space and Recreation Plan for 2022 to 2027.



**Arlington Redevelopment Board FY2023 Objectives**

The Arlington Master Plan was developed from 2013-2015, adopted by the Redevelopment Board in 2015, and endorsed overwhelmingly by Arlington Town Meeting in 2015. The Master Plan Implementation Committee works with the Redevelopment Board and the Department of Planning and Community Development to advance the plan. The MPIC has working and task groups aimed at implementing specific plan elements, including historic and cultural resources and land use and zoning amendments. In order to continue to achieve Master Plan goals, the Board will:

- Review progress on implementation of the Master Plan and consider new working groups, including a group to advance economic development goals and objectives.
- Develop Zoning Bylaw amendments that encourage development and redevelopment opportunities to generate a full range of housing options for all incomes and housing types and encourage mixed-use development, and new commercial development. This will include updates to Zoning Districts, map amendments, dimensional regulations and use regulation updates, exploration of Form-Based codes, and updates to the Design Standards for Commercial Areas. The Board will also be considering zoning amendments to comply with the new M.G.L. 40A MBTA Communities requirement in order to access state infrastructure funding to support redevelopment and neighborhood projects.
- Participate in a Town Information Technology project to ensure a transparent, welcoming, and efficient permit review and delivery system.
- The Board will be exploring transitioning ARB property management back to the Town.
- Develop urban renewal plan options for Arlington Center and at site-specific locations along Arlington's main commercial corridors
- Participate in a range of Town committees and initiatives that advance community planning goals including the: Arlington Heights Neighborhood Action Plan; Envision Arlington; Open Space Committee, Housing Plan Implementation; Community Preservation Act Committee, Master Plan Implementation Committee, Remote Participation Committee, and others on an ongoing basis.

**Major Accomplishments for 2021**

The Department continued to engage our community and achieve a substantial amount of short and long-range community planning goals. The team proved invaluable to the community continuing to permit small- and large-scale projects through the Redevelopment Board and Conservation Commission; support research and reviews for the Select Board, Historical Commission, and Zoning Board of Appeals, including two Comprehensive Permit applications; and advanced a multi-million-dollar Community Development Block Grant Program buoyed by additional funds through the CARES Act and designed to serve those hardest hit by the pandemic.

The Department continued to implement the goals and objectives of the Master Plan with particular focus on advancing housing, economic development, transportation, and historic and cultural resource strategies. The following activities were accomplished:

- Completed Connect Arlington – the Town's first Sustainable Mobility Plan with the support of the Sustainable Transportation Plan Advisory Committee. The plan provides a timeline for helping the town improve how people move around the community using public or private transportation, such as driving, walking, bicycling, or accessing and riding in buses, taxis or other car services, or other transportation systems.
- Completed Net Zero Action Plan – to help the town become carbon-neutral ("net-zero") by 2050 with the support of the Clean Energy Future Committee. Prohibiting fossil fuel infrastructure in new construction and in building undergoing significant rehabilitation was identified as an early strategy to advance. The Committee worked with staff and community organizations to develop a Home Rule petition and bylaw amendment which was approved by Town Meeting.
- Completed Fair Housing Action Plan, including research on current barriers to housing, discrimination complaints, and challenges to availability of housing opportunities in Arlington. Once completed, the plan will provide local strategies to comply with federal and state fair housing laws to ensure availability and accessibility of housing for protected classes.
- Implementation of the Arlington Heights Neighborhood Action Plan Committee with numerous public art and parklet installations in the business district.



**Major Accomplishments for 2021 (cont.)**

- Implementation of the Housing Production Plan, including near completion of the Housing Corporation of Arlington developments at 19R Park Avenue (known as Downing Square) and 117 Broadway. The two all-affordable housing developments will add 48 new homes and 117 Broadway will include ground floor space for Arlington EATS. The Downing Square Broadway Initiative is supported by a combination of local and state funds and the Low-Income Housing Tax Credit Program. The HPIC drafted and Town Meeting adopted a bylaw to establish a Municipal Affordable Housing Trust Fund. The new public body will support and aggregate funds for the creation and preservation of affordable homes in Arlington. The Committee also drafted a Real Estate Transfer Fee Home Rule Petition which was also adopted by Town Meeting.
- Provided support, research, and analysis of various zoning and Town bylaw amendments proposed for two Town Meetings.
- Amended Zoning Bylaw that now allows for accessory dwellings, new industrial uses, parking reductions in business districts, and new marijuana business uses.
- Continuing work with merchant associations and the Chamber of Commerce to understand their challenges and opportunities and direct resources to assist with business development, recruitment, and retention, particularly to address concerns raised by the pandemic.
- Formed the Arlington Economic Development Recovery Task Force to help drive and revive our town's economic recovery and provide the Town with guidance in order to create policies and procedures in Arlington that meet real needs and address concerns of health and safety, particularly in relation to the business community. The Task Force is designed to help inform the town's longer-term economic recovery to ensure the long-term health and stability of our business districts. The Task Force successfully advanced recommendations to reduce financial burdens on local businesses, to encourage shopping locally during the holiday season, to streamline reviews and permitting, and to implement amenities for outdoor dining and outdoor classes and fitness.
- Completed Phase I of Whittemore Park renovations.
- Secured Green Communities funding for Arlington to improve energy efficiency for town-owned buildings, including installing new LED

**Major Accomplishments for 2021 (cont.)**

- lighting retrofits at Hardy and Peirce Elementary Schools, and applied for and secured energy efficiency incentives for these projects which save the Town of Arlington 89,734 kWh and \$18,844 annually.
- Secured grant to convert one of the Arlington School Department's existing school buses to all-electric.
- Installed ChargePoint EV charging station for the Railroad Lot adjacent to Water Street.
- Assisted with management and promotion of Arlington Community Electricity (ACE) green electricity supply aggregation program.
- Reviewed ZBA cases, licenses, and permits, including M.G.L. Chapter 40B Comprehensive Permit applications and small cell wireless facilities.
- Promoted and aimed to sustain Arlington's participation in the regional bikeshare program, BlueBikes.

The Department also implemented its annual Community Development Block Grant Program (CDBG) with funding of over \$1.1 million. Eight public service agencies were funded, providing individuals and families with low-to moderate-incomes with daily transportation, access to jobs, food security, scholarships to athletic and summer camp programs, tutoring services, and access to mental health and adult day health services. Two rounds of additional funding totaling \$980,388 were made available in May and November 2020, through an additional allocation of CDBG funds known as CDBG-CV from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. CDBG-CV assistance totaling \$160,188 enabled public service agencies to support Arlington residents impacted by the COVID-19 pandemic. Food Link, Inc. and Arlington EATS helped families confronting food insecurity, the Arlington Boys and Girls Club provided additional childcare services, Arlington Public Schools offered tutoring support to students, and the Arlington Department of Health and Human Services, in collaboration with the Arlington Housing Authority (AHA), offered COVID-19 testing clinics to AHA residents.

Through both CDBG and CDBG-CV-funded public service programs, social service agencies supported 12,378 Arlington residents. CDBG-CV also supported residents and small business owners during the pandemic. A \$400,000 Emergency Tenant Assistance Program helped 70 households



**Major Accomplishments for 2021 (cont.)**

that make a low-income and the Housing Corporation of Arlington aided an additional 29 households in maintaining stable housing. A supplement of \$300,000 in Community Preservation Act funds was leveraged to provide additional funding to Arlington renters who earn at or below 50% of the Area Median Income and struggled to make rental payments due to the coronavirus pandemic. The \$200,000 Arlington Microenterprise Program supported 25 businesses with up to five employees, and the Arlington Business Resiliency Program provided an additional \$250,000 to support 22 businesses with up to 20 employees and help create or retain 21 full-time equivalent jobs.

**Major Accomplishments 2021 Arlington Redevelopment Board**

- Significant renovations continued to the Central School where the new Community Center will occupy the ground and first floors of the building. Renovations to a second floor office suite allowed the Department of Health and Human Services to move from the ground floor to that space.
- Completed the Economic Analysis of Industrial Zoning Districts which led to a rewrite of allowable uses which were adopted at Annual Town Meeting. The Industrial Zoning District now allows artist live-work spaces, flex spaces, light industrial uses, food production, breweries, and vertical farming among others with development and design standards that aim to enhance the district's connection with and improve development along the Mill Brook.
- Advanced numerous Zoning Bylaw amendments including allowing for: parking reductions in all Business zoning Districts; by-right accessory dwellings in single-family, two-family homes, and accessory buildings in any Residential and Business Zoning District; marijuana delivery services in the B4 and Industrial Zoning Districts, and allowing for more energy-efficient homes to be built in lower-density residential zoning districts.
- Participated in a range of Town committees and initiatives that advanced community planning goals, including the Arlington Economic Development Recovery Task Force, Master Plan Implementation

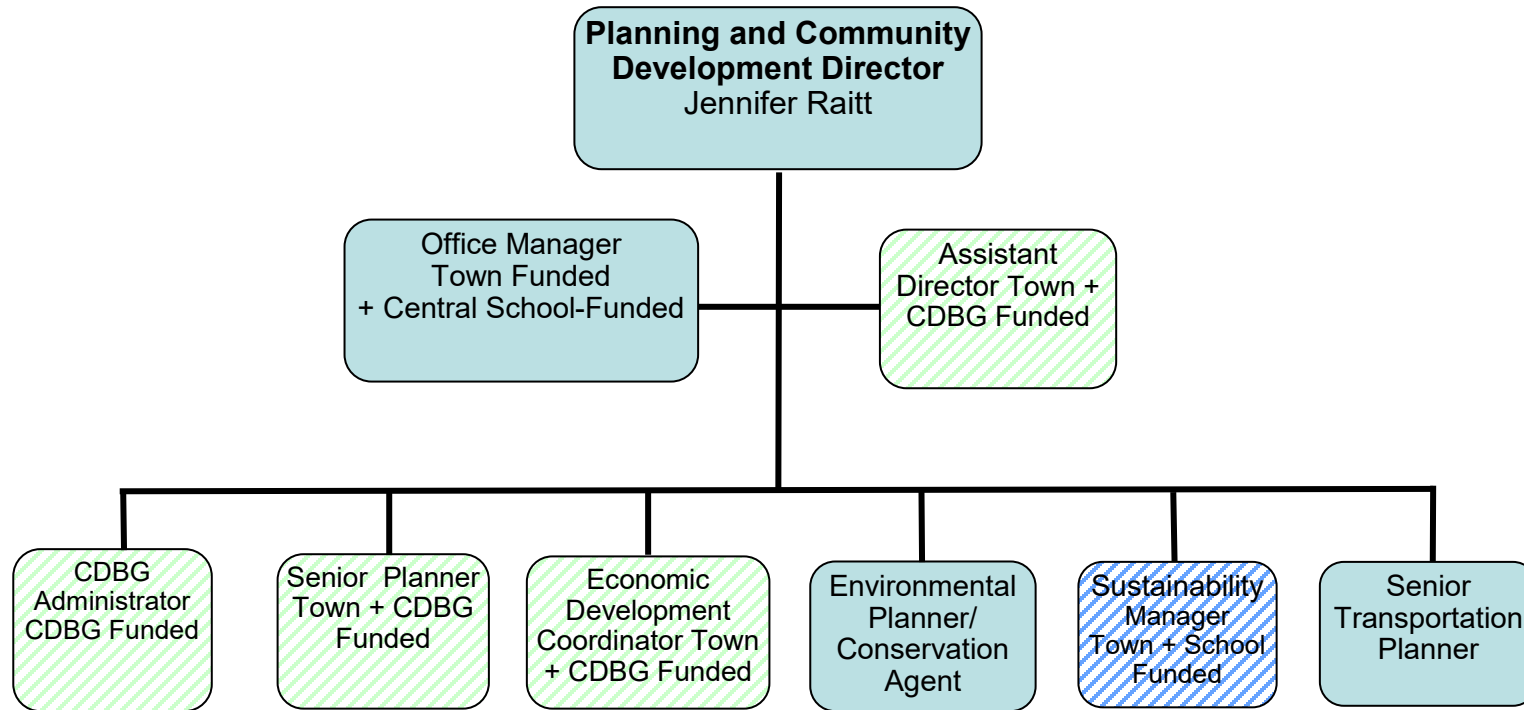
**Major Accomplishments (cont.)**

Committee, Zoning Bylaw Working Group, Arlington Heights Neighborhood Action Plan Implementation Committee, Envision Arlington Standing Committee and Advisory Committee, Open Space Committee, Housing Plan Implementation Committee, and Community Preservation Act Committee.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Conservation Commission				
Commission meetings attended	22	31	30	30
Conservation Permits	29	29	17	29
Site inspections	30	110	80	80
Filing Fees	\$ 10,974	\$ 10,475	\$ 16,443	\$ 12,630

Performance / Workload Indicators				
Planning & Community Development	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
CDBG Funds Administered	\$1,111,355	**\$1,781,670	\$ 1,106,603	\$1,100,000
Other public or private grant funds secured	\$1,643,166	\$ 439,768	\$ 1,116,099	\$1,000,000
Room rental fees	\$ 10,637	\$ 7,242	\$ -	\$ 5,000
Room reservations administered	778	*277	0	100
Sign Permit Applications Reviewed	20	15	13	16
Zoning Board Applications reviewed	25	37	22	28
Businesses/Merchants Assisted	108	390	598	365
Environmental Design Review (EDR) special permits administered	9	9	11	20
Small Cell Wireless Applications reviewed	20	20	25	22
Licenses reviewed	21	18	12	17

\*89 Room reservation requests were canceled due to COVID-19  
\*\*Includes \$980,388 in CARES funding





**Program Description**

The Zoning Board of Appeals interprets and enforces the Zoning Bylaw for the Town of Arlington. Hearings are generally held on the second and fourth Tuesdays of the month, as needed. The Board is comprised of the Chairman and four appointees, including an attorney and a licensed architect who listen to testimony and render decisions based on a unanimous vote of the board. It is the Board's responsibility to issue the legal documentation required relative to the approval or denial of each petition. There are also two alternate members who may sit in absence of a regular member.

**FY2023 Objectives**

- Work with the Inspections Division and the Planning Department to provide the services required to support the Zoning Bylaw.
- Provide prompt and informed decisions on all applications submitted to the Zoning Board of Appeals.
- Make decisions that uphold the original intent of the Zoning Bylaw.
- Instill confidence in petitioners and applicants that they have been rendered a fair and equitable decision.

**Budget Statement**

The Zoning Board of Appeals has a level services budget for FY23.

**Major Accomplishments for 2021**

- Heard and rendered 30 petitions for special permits and variances.
- Rendered petitions for two comprehensive permits, Thorndike Place and Mirak, including 23 hearings. Comprehensive permits are permits issued for the development of Low- and Moderate-Income Housing pursuant to M.G.L. c. 40B.
- Continued working with Novus Agenda
- Dramatically reduced the number of continuances and instead permitted projects with conditions. This allows projects to move ahead more quickly and subsequent cases to be heard sooner.

**PROGRAM COSTS**

Zoning Board of Appeals	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	8,158	20,361	23,881	53,400
Expenses	3,535	7,645	10,300	10,300
<b>Total</b>	<b>11,693</b>	<b>28,006</b>	<b>34,181</b>	<b>63,700</b>

**Performance / Workload Indicators**

Zoning Board of Appeals	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Applications	25	22	38	30
Hearings	25	24	50	38
Revenue	\$ 10,000	\$ 8,000	\$ 15,200	\$ 12,000
Continuances	6	4	16	8
Decisions with Conditions	13	20	36	27

**STAFFING**

Zoning Board of Appeals	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0	0	0	0
Clerical	0.5	0.29	0.29	0.89
Professional/Technical	0	0	0	0
<b>Total</b>	<b>0.5</b>	<b>0.29</b>	<b>0.29</b>	<b>0.89</b>



Zoning Board of Appeals  
5 Member Board

Principal Clerk  
1 PT



**Program Description**

The Facilities Department is responsible for the repair and maintenance of all Town and School buildings. It oversees 34 buildings, 11 schools and 23 town facilities totaling nearly 1.34 million square feet. School buildings include: one preschool, seven elementary schools, the Ottoson and Gibbs Schools, and Arlington High School. Town buildings include: Robbins and Fox Libraries, Town Hall and Annex, four DPW buildings, three Fire Stations, Police Station, Mt. Pleasant Cemetery chapel and garage, Whittemore Robbins House, Cottage and Carriage House, Jarvis House, Community Center, 23 Maple St., Jefferson Cutter House, Dallin Library (ACMi), Mt. Gilboa House, Reservoir beach and pump houses, and Spy Pond Field House.

The Department oversees repair and maintenance programs based on preventive maintenance standards, inspections for life safety and legal compliance, and repairs and cleaning to maintain the facilities in good working order. The Department staff oversees capital projects, building maintenance, and custodial cleaning. The Department coordinates regular building assessments and annual evaluations.

Capital projects and building upgrades with budgets ranging from \$5k to \$500k are mostly performed by third party contractors, with planning, support, and coordination from Department staff. Building maintenance is a staff of 9 full-time craftsmen. The custodial team is 42 custodians - 29 who are in-house and another 13 from a third-party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours, under the supervision of a custodial night supervisor.

**Budget Statement**

The Facilities Department budget was increased by \$59,000 for FY23 as a result of moving existing funds from the Library, Police, and Fire Department budgets to streamline contracted preventative maintenance and testing. This funding covers costs associated with ten Town buildings, including: Town Hall, four DPW buildings, Jarvis House, Mt Gilboa, Fox Library, Parmenter School building, and the Dallin Library building. The budgets for other buildings remain decentralized in the respective departmental budget.

**PROGRAM COSTS**

Facilities	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	346,803	365,201	497,382	489,151
Expenses	278,667	321,687	425,044	484,044
<b>Total</b>	<b>625,470</b>	<b>686,888</b>	<b>922,426</b>	<b>973,195</b>

**FY2023 Objectives**

**Organizational**

- Fully staff the department by filling the current vacancies. Skilled trade positions have been vacant for extended periods of time despite recent changes to the pay scale.
- Assist the design and construction teams on the DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization.
- Prepare for relocating the Facilities Department out of the High School building, into temporary accommodations, and then into the new DPW facility, likely by Fall 2022. This will be the first time Facilities administration and supervisory staff will be located in the same location.
- Prepare to take full ownership of AHS phase-I and support phase-II demo/construction. The Department will need to train on various new systems and identify preventative maintenance contract needs; similarly, the Department is responsible for emptying out and decommissioning many elements of the existing building, and continuing to operate the portions of the building to remain.

**Capital Projects and Building Upgrades**

- Continue implementing capital projects in accordance with the Capital Plan, including: Painting and Flooring installation throughout all schools, Security systems installations, HVAC upgrades, Envelope improvements (Bishop Roof), Additional Classroom spaces in elementary schools, complete and begin planning implementation of building electrification master plan.





**FY2023 Objectives (cont.)**

- Use completed facilities condition assessment for the schools integrated with the electrification master plan, to develop sustainable improvements with Mechanical, Electrical, Plumbing (MEP) infrastructures.
- Conduct building envelope study at Parmenter Building
- Plan, design and complete accessibility improvements in accordance with self-assessment performed by the Institute for Human Centered Design (IHCD).
- Finish system development and data population of new Asset Essentials work order and maintenance management system.

**Major Accomplishments 2021**

**Organizational**

- Implemented COVID response-protocols across the portfolio of public buildings. Measures included erection of contact barriers, installing hand sanitizer stations, increased signage and building markings, overhauling of HVAC systems to ensure functionality and improve ventilation, upgrading filters for enhanced filtration, installing portable air cleaners, and re-inventing custodial care with a focus on disinfection. Provided substantial support and logistics on voting days.
- Hired and trained two new craftsman, four new custodians, and rebid/awarded 3<sup>rd</sup> party custodial contract.

**Major Projects**

- Assisted with various elements of the Phase 1 building of Arlington High School.
- Supported the ongoing renovation of the Arlington Community Center at 27 Maple St.
- Re-build the Town Hall Plaza, incorporating sub-slab radiant heating.
- Assisted with planning and execution of moving Comptroller's and IT departments from Arlington High School.

**Major Accomplishments (cont.)**

Capital Projects and Building Upgrades

- Installed new carpeting and performed painting on the 2<sup>nd</sup> Floor of the Community Center
- Installed new elevators at the Ottoson School.
- Installed four new rooftop HVAC units at the Ottoson Middle School
- Completed VFD upgrades for rooftop HVAC units at Brackett School
- Completed interior painting at all schools over the summer in coordination with Principals
- Completed playground upgrades at Hardy and Peirce Schools
- Refinished hardwood and terrazzo floors at Town Hall
- Installed new air conditioning system at Jefferson Cutter House
- Installed new air conditioning system for Police Headquarters server room.
- Installed new insulation in attic of Police Headquarters
- Completed sizable VCT flooring repairs at multiple school buildings, and installed new carpets in various high traffic areas
- Installed no-wax LVT flooring at Bishop School
- Completed next phase of envelope repairs at Robbins Library.
- Installation of exterior security cameras at Hardy, Peirce and Stratton Schools
- Installed energy saving LED lighting at Peirce and Brackett Schools
- Reconfigured classrooms and office spaces at Thompson and Brackett Schools via the use of custom modular interiors.

Preventative Maintenance and Repairs

- Completed annual life safety inspections including fire alarms, extinguishers, and fire suppression systems.
- Received compliance certificates for fire suppression systems, elevators, boilers and other pressure vessels.
- Performed scheduled HVAC maintenance as well as emergency repairs.
- Performed enhanced floor care program at all schools during shutdown period.

# Fiscal Year 2023 Budget



## Major Accomplishments (cont.)

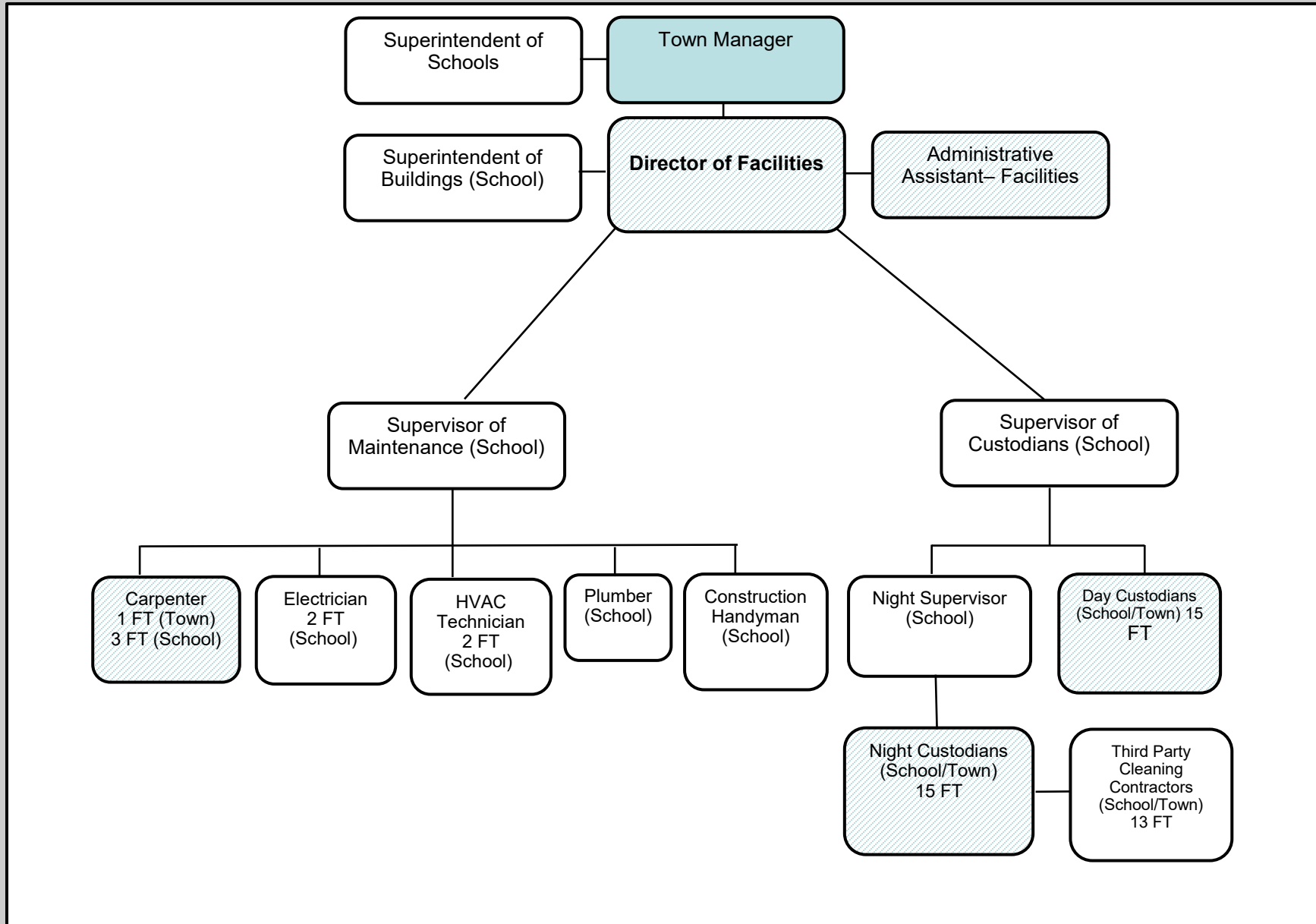
- Performed in-house carpet cleaning at various sites.
- Executed and managed multiple preventive maintenance contracts with 3rd parties, including elevators, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, and oil and gas burners.
- Managed snow removal at school and Town properties.
- Bid and managed service contracts for electrical, plumbing, HVAC and pest control.

## Performance / Workload Indicators

Facilities	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Work Orders				
- Requested/Submitted	893	1,470	805	3,000
- Completed	865	1,322	453	1,800

## STAFFING

Facilities	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Professional/Technical	4.83	5.11	5.11	5.11
<b>Total</b>	<b>5.83</b>	<b>6.11</b>	<b>6.11</b>	<b>6.11</b>





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