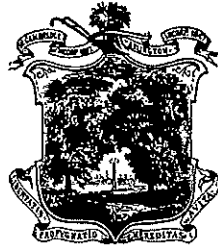


TOWN OF ARLINGTON



Report to Annual Town Meeting 2012 Article 36 Endorsement of CDBG Application

We are pleased to submit the Community Development Block Grant Budget for program year 38 (July 1, 2012-June 30, 2013). Based on our review of the applications received at the public hearing on February 27, 2012 we have developed the following budget for the use of CDBG funds. This memorandum describes each of the requests and the recommended budget amounts.

The Town of Arlington expects to receive \$1,020,887 in new grant funds from the Department of Housing and Urban Development for the period July 1, 2012 through June 30, 2013. This is a reduction of \$152,711 or approximately 13%, from the current year's allocation. Requests for funds totaled \$1,580,848 therefore, necessitating reductions. Many of the programs and activities are a continuation of ongoing programs.

The Town also estimates that it will receive an additional 170,000 in *program income* generated by the Arlington Home Improvement Loan Program. HUD regulations allow 15% of program income to be allocated to the public services category and the Town will utilize program income to offset the 13% loss in CDBG funding. The remaining 85% of program income will remain with the Arlington Home Improvement Loan Program.

The following is a summary of the requests for funds. All requests have been placed into one of five categories: *Housing/Rehabilitation, Public Services, Public Facilities and Improvements, Planning, and Administration.*

Projects/activities must meet **ONE** of the following HUD National Objectives:

Low/Moderate Income Area Benefit: the project/activity meets the needs of persons residing in an **area** where at least 51% of the residents are low or moderate income persons.

Low/Moderate Income Clientele: the activity benefits a group of persons (rather than residents in a particular area) 51% of whom are low or moderate income persons. The following groups

are presumed to be Low/Moderate: abused children, battered spouses, elderly persons, adults meeting the **Bureau of Census' Current Population Reports** definition of "severely disabled", homeless persons, illiterate adults and persons living with AIDS.

Low/Moderate Housing: The project will provide or improve permanent residential structures which, upon completion, will be occupied by low and moderate income households. This includes but is not limited to acquisition or rehabilitation. Housing can be either owner or renter occupied units in one family or multi-family structures.

Slum or Blighted Area: the project is in a designated slum/blighted area as defined under State or local law and will address conditions that qualified the area as slum or blighted.

Spot Blight: the project will prevent or eliminate specific conditions of blight or physical decay outside a slum area. Activities are limited to clearance, historic preservation, rehabilitation of buildings, but only to the extent necessary to eliminate conditions detrimental to public health and safety.

Board of Selectmen

Town Manager

**Community Development Block Grant
Annual Action Plan
July 1, 2012-June 30, 2013**

REHABILITATION/HOUSING

Affordable Housing Program: This is a request for \$400,000, which will allow the Town to continue creating affordable housing. Funds will be used to purchase additional units of permanent affordable housing during the year. The properties will be de-lead, repaired and upgraded and then rented to low-income Arlington families who are currently using more than half of their income to pay for rent. Funding is recommended at \$228,622.

Arlington Home Improvement Loan Program: A request for \$350,000 has been submitted by the Arlington Home Rehabilitation Office to continue a loan program that assists residential homeowners of one to four family residences in the renovation of their properties. The Arlington Home Improvement Loan Program (AHILP) offers financial assistance to low and moderate-income homeowners by providing low interest (1.75 %) and deferred loans with CDBG funds. The loans enable the homeowner to make home repairs and to correct violations of existing building code standards that can be detrimental to the health and safety of the occupants. The Arlington Home Rehabilitation Office also provides technical and contractor procurement services. Funding is recommended at \$244,500.

Arlington Housing Authority (AHA) Affordable Condo: This is a request for \$200,000 to purchase one or two one-bedroom condominiums to be used to relocate over-housed residents that are presently occupying 2-bedroom units in the Housing Authority's family housing development. Currently, there are 13 families that are considered over-housed. Funding is recommended at \$200,000.

PUBLIC SERVICES

Adult Day Health Center Scholarships: The Council on Aging seeks \$10,000 to continue the Adult Day Health Center Scholarship Program, which is operated by Cooperative Elder Services, Inc. The program provides a safe and therapeutic adult day care service at a very low cost for those who, due to physical and/or psychological limitations, cannot be left alone at home. Clients are brought to a safe and supportive environment at a day care facility in the Multipurpose Senior Center. Funding is recommended at \$2,500.

AHS Athletic Scholarships: There is a request for \$25,000 by the Arlington High School Athletic Department to continue an athletic scholarship program at Arlington High School. The funds will be used for income eligible students who cannot afford to pay the annual activity fee for various athletic programs offered. Funding is recommended at \$8,000.

Arlington Youth Consultation Center: The Board of Youth Services is requesting \$30,000 to subsidize the costs of counseling services to low and moderate-income families that qualify under HUD income guidelines. Ninety percent of AYCC clients qualify under the low and moderate-income guidelines. The AYCC provides various counseling services including individual, group and family therapy, emergency services, crisis intervention services and referral services. The CDBG allocation defrays the cost of out-of-pocket expenses that are not covered by the client's insurance or is used for children and families that are without support or cannot afford the fee scale. The AYCC maintains records verifying income and the names of the families receiving the benefit. Level funding is recommended at \$15,000.

Arlington Youth Hockey Scholarships: There is a request for \$6,000 for a scholarship program that provides financial assistance to income eligible youths to participate in the Arlington Youth Hockey Program at the Ed Burn's Arena. Funding is recommended at \$5,300.

Boys & Girls Club Scholarships: The Arlington Boys & Girls Club requests \$20,000 to continue awarding scholarships to families who participate in the Boys & Girls Club activities. The program provides financial assistance to families with limited resources for such activities as after school care, summer camp, instructional classes and preschool. Each applicant must verify his/her income and fall within the HUD guidelines. Each recipient is also required to share in the cost of the program, based on his or her ability to pay. Funding is recommended at \$13,500, a reduction from last year's funding of \$13,500.

Code Red/My Daily Call Program: The Council on Aging is requesting \$2,500 to fund a service that schedules calls to monitor those residents who are most vulnerable or at-risk. In the event a resident does not respond to attempted calls or requests assistance during a call, emergency personnel are dispatched to the resident's address. Funding is recommended at 2,500.

Dial-A-Ride Transportation Program: The Council on Aging is requesting \$70,000 to continue operating their transportation program as an enterprise fund. It provides transportation services allowing the elderly and disabled to have access to the community and its services. Medical trips, food shopping, access to Senior Center programs, church and banking services are the most frequent reasons for usage. The program provides van service and taxi services for persons who are unable to use public transportation or who cannot afford full taxi fares. Fully equipped vans are owned and operated by the Council on Aging while taxi services are purchased from a private vendor. Funding is recommended at \$40,000.

Jobs, Jobs, Jobs Program: This is a combined request submitted by the Board of Youth Services on behalf of the Arlington Recreation Department, the Arlington Boys & Girls Club, and the Fidelity House for \$15,000 to provide human service jobs for young teens. The program targets youths in grades nine, ten and eleven who meet low-income guidelines. The teens will be employed as recreation assistant's at all three agencies and will provide service to other income qualified youth. The program provides teens the opportunity to learn job skills, skills in childcare and recreation leadership skills. A portion of the funds is used to hire a program coordinator who screens applicants, makes appropriate placements, supervises and evaluates the program. The remaining funds will be used to pay the recreation assistants. All teens will be paid the same hourly fee. Funding is recommended at \$12,000.

Lifeline Subsidy: The Council on Aging is requesting \$2,000 to supplement the cost of lifeline services for Arlington elders who cannot afford the cost of such services. Level funding is recommended at \$1,200.

Menotomy Manor Homework Support Program: This is a request by Operation Success for \$11,328 to pay for the operating costs of a homework support program for junior high school students living in Menotomy Manor, a Housing Authority property for income qualified families. Trained volunteers, active and retired teachers from the community provide homework tutoring. The \$11,328 request also includes a proposal to purchase 8 new computers for the program. Anticipated operating costs include computer supplies and maintenance, schoolwork supplies, phone line, Internet access, and parent program consultation. Since there are remaining funds in the current program year, the computers will be purchased prior to the end of this fiscal year. Therefore, funding for next fiscal year is recommended at \$4,488.

Menotomy Manor Outreach Program - Fidelity House: This request from the Fidelity House seeks \$14,000 to help defray the cost of programs that the Fidelity House manages for the low income families of Menotomy Manor. The Menotomy Manor Outreach Program was created to directly address the developmental needs of Arlington's low-income youth and help assimilate them into the community. The program includes free transportation to and from Fidelity House, free memberships, participation in all youth programs, on-site programming, and camp memberships for Summer Day Camp. The program's goal is to continue to provide a quality program for 5-18 year olds. Funding is recommended at \$13,500.

Recreation Program Scholarships: The Park and Recreation Commission is requesting \$13,000 to continue a scholarship program for activities offered by the Recreation Department. The program provides low and moderate income residents an opportunity to participate in recreation programs by providing financial assistance to offset the cost of program fees. The program requires that families provide documentation of financial need and meet HUD income guideline requirements. Funding is recommended at \$13,000.

Volunteer Services Coordinator: The Council on Aging requests \$47,600 to fund the position of Volunteer Services Coordinator. The Coordinator works directly for the Council on Aging to organize program activities and to recruit and supervise volunteers who provide services throughout the community. The development of public relations and special programs, many of which interface with other COA services, is an ongoing focus of this position. The Volunteer Services Coordinator also acts as the coordinator of the COA transportation program. The funds received will be used for the base salary of the staff person plus all fringe benefits. Therefore, funding is recommended at \$47,600.

PUBLIC FACILITIES AND IMPROVEMENTS

ADA Compliance–Curb Cuts: There is a request for \$150,000 to construct/reconstruct curb cut ramps with the Americans with Disability Act Guidelines for the purpose of improving access and pedestrian safety for the elderly and disabled. Funding is recommended at \$125,000.

Boys & Girls Club Swimming Pool Accessibility: This is a request for \$10,000 to install a new pool lift to serve seniors and persons with disabilities. Funding is recommended at \$10,000.

PLANNING

Comprehensive Master Planning: This is a request for \$52,000 to fund the tasks and services necessary for comprehensive master planning for the Town, including economic development, community development, and design preference surveys. Funding is recommended at \$52,000.

Planner: This is a request for \$20,000 to partially fund the position of Planner. The Planner works directly for the Director of Planning and Community Development. Duties and responsibilities of the position involve a multitude of CDBG related planning issues, including work on historical matters, land and open space issues. Funding includes salary plus fringe benefits, which are reimbursed to the Town. Funding for this position is recommended at \$20,000.

Senior Planner: \$20,000 is requested to partially fund this staff position responsible for developing affordable housing, a housing plan for the Town, and recertification under State Executive Order 418. Funding for this position is recommended at \$20,000.

Vision 2020 (Community Volunteers for Community Initiatives) This a request for \$4,300 to continue the annual Census Insert Survey. Data and preferences collected and collated have been valued information for developing policy and direction for the community. Funding is recommended at 4,300.

ADMINISTRATION

Audit Costs: An amount of \$2,000 is requested to cover the cost for the CDBG portion of the annual town audit. Funding is recommended at \$2,000.

General Administration: An amount of \$20,000 is requested for operating and administration costs of the CDBG program. This budget item provides for costs of overall program management, coordination, monitoring, and evaluation. Funding is recommended at \$20,000.

Grants Administrator: This is a request for \$83,620 to fund the position of Grants Administrator. The Grants Administrator works in the Department of Planning and Community Development and is responsible for the daily financial administration of the CDBG program and coordination of grant activities with program directors. Related costs include salary and reimbursement to the Town for fringe benefits. Funding for this position is recommended at \$83,620.

Legal Services: An amount of \$2,500 is requested for outside legal expenses relating to issues involving CDBG activities. Funding is recommended at 2,257.

**WARRANT ARTICLE 36 - ANNUAL TOWN MEETING, APRIL 2012
COMMUNITY DEVELOPMENT BLOCK GRANT - PROGRAM YEAR 38 (7/1/12-6/30/13)**

	Amount Requested	Compliance with Nat'l Objectives Section 570.200(a)(2)	Town Manager Board of Selectmen Preliminary Budget
REHABILITATION/HOUSING			
1. Affordable Housing Program	400,000	Benefit low & mod. income	228,622
2. Arlington Home Improvement Loan Program	350,000	Benefit low & mod. income	244,500
3. Arl. Housing Authority-Affordable Condo	200,000	Benefit low & mod. income	200,000
Total	\$950,000		\$673,122
PUBLIC SERVICES			
1. Adult Day Health Center Scholarships	10,000	Benefit low & mod. income	2,500
2. AHS Athletic Scholarships	25,000	Benefit low & mod. income	8,000
3. Arlington Youth Consultation Center	30,000	Benefit low & mod. income	15,000
4. Arlington Youth Hockey Scholarships	6,000	Benefit low & mod. income	5,300
5. Boys & Girls Club Scholarships	20,000	Benefit low & mod. income	13,500
6. Code Red-MyDailyCall Program	2,500	Benefit low & mod. income	2,500
7. Dial-A-Ride Transportation Program	70,000	Benefit low & mod. income	40,000
8. Jobs, Jobs, Jobs Program	15,000	Benefit low & mod. income	12,000
9. Lifeline Subsidy Program	2,000	Benefit low & mod. income	1,200
10. Menotomy Manor Homework Support Program	11,328	Benefit low & mod. income	4,488
11. Menotomy Manor Outreach Program - Fidelity House	14,000	Benefit low & mod. income	13,500
12. Recreation Program Scholarships	13,000	Benefit low & mod. income	13,000
13. Volunteer Services Coordinator	47,600	Benefit low & mod. income	47,600
Total	\$266,428		\$178,588
PUBLIC FACILITIES AND IMPROVEMENTS			
1. ADA Comp Program-Curb Cuts	150,000	Benefit low & mod. income	125,000
2. Arlington Town Center Gardens		Historic Preservation-spot blight	
3. B & G Club Enhanced Accessibility-Pool	10,000	Benefit low & mod. income	10,000
Total	\$160,000		\$135,000
PLANNING			
1. Comprehensive Master Planning	52,000	Exempt Activity	52,000
2. Planner (Partial Salary + Benefits)	20,000	Program Support Activity	20,000
3. Senior Planner (Partial Salary + Benefits)	20,000	Program Support Activity	20,000
4. Vision 2020 (Community Volunteers -Initiatives)	4,300	Exempt Activity	4,300
Total	96,300		\$96,300
ADMINISTRATION			
1. Audit Costs	2,000	Program Support Activity	2,000
2. General Administration	20,000	Program Support Activity	20,000
3. Grants Administrator (Salary + Benefits)	83,620	Program Support Activity	83,620
4. Legal Services	2,500	Program Support Activity	2,257
Total	\$108,120		\$107,877
TOTAL ALL REQUESTS	\$1,580,848		\$1,190,887
NOTE: 2012/2013 allocation 1,020,887			
Estimated Program Income: 170,000			
Total Funds Avail: 1,190,887			