

TOWN OF ARLINGTON



Report to Annual Town Meeting 2009 Article 36

We are pleased to submit the Community Development Block Grant Budget for program year 35 (July 1, 2009-June 30, 2010). Based on our review of the applications received at the public hearing on March 9 2009, 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 \$1,299,806 in new grant funds from the Department of Housing and Urban Development for the period July 1, 2009 through June 30, 2010. Requests for funds exceeded the allocation, therefore, necessitating reductions. Many of the programs and activities are a continuation of ongoing programs.

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.*

Board of Selectmen
Town Manager

**Community Development Block Grant
Annual Action Plan
July 1, 2009-June 30, 2010**

REHABILITATION/HOUSING

Affordable Housing Program: There is a request for \$525,000, 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-leaded, 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 \$325,000.

Arlington Home Improvement Loan Program: A request for \$400,000 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 (4%) 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. Because of additional grant monies received for the Menotomy Weatherization Program, we have been able to maintain the AHILP and Weatherization staffs in a dual-funded category. Funding is recommended at \$200,000.

PUBLIC SERVICES

Adult Day Health Center Scholarships: The Council on Aging seeks \$11,500 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 \$3,400.00

AHS Athletic Scholarships: There is a request for \$10,000 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 \$6,000.

Arlington Youth Consultation Center: The Board of Youth Services is requesting \$100,000 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. Funding is at a level similar to past years support and is recommended at \$15,221.

Arlington Youth Hockey Scholarships: There is a request for \$10,000 for a scholarship program that provides financial assistance to income eligible youths to participate in the Arlington Youth Hockey Program at the Veteran's Memorial Skating Rink. Funding is recommended at \$4,500.

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 \$14,400.

Community Outreach Program-Thompson School: The Board of Youth Services is requesting \$4,000 to continue funding the operating costs of the Community Outreach Program at the Thompson School. The rationale of the program is to support academic achievement of the students through family, school, and community involvement. This program, in conjunction with a School Linked Services Grant, has allowed a number of programs to be provided to the Thompson School community. This proposal seeks funding for custodial services and program supplies. Funding is recommended at \$1,700.

Dial-A-Ride Transportation Program: The Council on Aging is requesting \$67,850 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 \$62,850.

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 \$12,500 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 assistants 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 \$12,500.

Lifeline Subsidy: The Council on Aging is requesting \$1,200 to supplement the cost of lifeline services for Arlington elders who cannot afford the cost of such services. No Funding is recommended this year, as the program has other sources of funds.

Meals-on-Wheels Scholarship Program: The Council on Aging requests \$2,000 for this ongoing program, which provides hot meals to elderly and disabled persons who cannot leave their homes. This program provides a cost subsidy for Arlington residents who are participants in Minuteman Home Care's Meals-On-Wheels Nutrition Program. The funds appropriated for this program provide sliding-scale scholarships for clients who do not qualify for this program under Minuteman's guidelines. It is a CDBG-eligible limited clientele activity that clearly benefits low and moderate-income persons. Funding is recommended at \$500.

Menotomy Manor Homework Support Program: This is a request by the Board of Youth Services for \$6,000 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. Volunteers from the community provide homework tutoring. Anticipated operating costs include computer supplies and maintenance, schoolwork supplies, phone line, Internet access, and parent program consultation. Funding is recommended at \$4,400.

Menotomy Manor Outreach Program - Fidelity House: This request from the Fidelity House seeks \$15,000 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 the 6-18 year olds, increase the number of youth that participate in the programs, and provide early intervention/prevention services for the 2.9-5 year old age group. Funding is recommended at \$12,000.

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 \$45,280 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 \$44,500.

PUBLIC FACILITIES AND IMPROVEMENTS

ADA Compliance–Curb Cuts: There is a request for \$150,000 to construct/reconstruct curb cut ramps on Broadway and Warren Street in order to improve access and pedestrian safety for the elderly and disabled. Funding is recommended at \$65,000.

Central School Improvements-Lead Paint/Fire Alarm: This is a request for \$31,300 to make improvements to the building by partially removing lead paint on the exterior window frames, installing a make-up air circulation system and upgrading the fire alarm system. The Central School building is on the National Register of Historic Buildings. It is Town owned and these code violations prevent its use by children under five year of age. Funding is recommended at \$25,874.

Central School Improvements-Gutters: This is a request for \$85,000 to repair soffits and replace the copper gutters of this National Register Building. Funding is recommended at 70,000.

Church of our Savior Accessibility Project: This is a request for \$20,000 to construct an outdoor ramp from the sidewalk to the side door of the main floor of the parish hall and reconfigure the parish hall main floor to install an ADA compliant accessible bathroom and small kitchenette. No funding is recommended at this time.

Fenced Dog Park: This is a request for \$45,000 to install appropriate fencing at Thorndike Field, Poets Corner and Hurd Field for community dog parks as specified in the Town's Green Dog program. No funding is recommended at this time.

Jefferson Cutter House Rehab: This is a request for \$7,250 to replace or repair the doors, windows, gutters and other outside amenities of the Jefferson Cutter House. No funding is recommended at this time.

Hibbert Street Playground: This is a request for \$100,000 for Phase 1 of the renovation of this park which includes a new tot structure, swings, surfacing and edging. No funding is recommended at this time.

Housing Authority Community Center: A request for \$500,000 has been submitted by the Arlington Housing Authority to construct a new 30'x100' Community Center for the benefit of children residing at Menotomy Manor. No funding is recommended at this time.

North Union Field Basketball Court: This is a request \$59,000 to renovate the basketball court. Funding is recommended at 59,000.

23 Maple Street Rehabilitation: This is a request for \$90,000.00 to make improvements to a Town owned building leased to a non-profit and used for homeless youth and located in the Pleasant Street Historic District. The funds will be used to replace the crumbling and inappropriately repaired porches, correct and improve handicap access, replace the heating system (adding air conditioning), and rehabilitating the kitchen. The Town has recently insulated the building, replaced the roof and siding and is about to install energy efficient windows. Funding is recommended at \$70,000.

Spy Pond Park Playground: This is a request for \$30,000 to replace the current sand safety surfacing to a more appropriate handicap accessible surfacing. Funding is recommended at \$30,000.

PLANNING

Community Development Plan: This request for \$25,000 is the allocation for CDBG related planning activities. It is the only source of general planning funds available to the Department of Planning and Community Development and the Town. It permits the department to undertake general comprehensive planning activities including updates on population, demographics, and economic development issues on behalf of the Town and to respond to specific activities and issues that occur during the budget year. No Funding is recommended at this time.

Mass Ave Corridor Improvement Study: This is a request for \$35,000 to fund the work to coordinate several Mass Ave initiatives and prepare phase 2 as a unified plan, eligible for state funding. It is recommended that no funds be allocated to the study this year.

Parking Study: This is a request for \$25,000 to conduct a parking study along the Mass Ave corridor. The study will assess the current situation and recommend ways to increase parking opportunities in commercial areas. Funding is recommended at 2,961.00.

Planner: This is a request for \$80,900 to 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, and the Town Center Gardens Restoration Project. Funding includes salary plus fringe benefits, which are reimbursed to the Town. After a careful analysis of the actual cost of benefits, funding for this position is recommended at \$80,900.

Senior Planner: \$91,000 is requested for this staff position responsible for developing affordable housing, a housing plan for the Town, and recertification under State Executive Order 418, as well as other general planning activities. Funding includes salary plus fringe benefits, which are reimbursed to the Town. Funding for this position is recommended at \$78,000.

Storefront Improvement Program: This is a request for \$15,000 to extend program of design assistance to commercial properties. This program was inspired by an 18 month planning process which identified the importance of commercial revitalization. No funding recommended.

Vision 2020: This is a request for \$8,000 for the continuation of Arlington's future vision development program. The Vision 2020 program is entirely self-directed and involves one of the most exciting goal setting and comprehensive planning processes ever undertaken. In 1993, Town Meeting endorsed Vision 2020's goals and included these goals in the bylaws for the Town. This past year, Vision 2020 has continued its efforts in the clean up of Spy Pond, and in issues involving diversity and education. No funding is recommended due to surplus funds.

ADMINISTRATION

Audit Costs: An amount of \$3,500 is requested to cover the cost for the CDBG portion of the annual town audit. Funding is recommended at \$3,500.

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 \$12,100.

Grants Administrator: This is a request for \$80,000 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. After a careful analysis of the actual cost of benefits, funding for this position is recommended at \$80,000.

Legal Services: An amount of \$5,000 is requested for outside legal expenses incurred to resolve issues relating to CDBG activities. Funding is recommended at \$2,500.

CDBG Year 35
July 1, 2009-June 30, 2010

Activity Name	Yr 35 Requests	Yr 35 Recommendations
REHABILITATION/HOUSING		
Arlington Home Improvement Program	400,000.00	200,000.00
Housing Authority-Affordable Condo		
Affordable Housing Program	525,000.00	325,000.00
Total	925,000.00	525,000.00
PUBLIC SERVICES		
Adult Day Health Center Scholarships	11,500.00	3,400.00
AHS Athletic Scholarships	10,000.00	6,000.00
AHS Performing Arts Scholarships		
Arlington Youth Consultation Center	100,000.00	15,221.00
Arlington Youth Hockey Scholarships	10,000.00	4,500.00
Boys & Girls Club Scholarships	20,000.00	14,400.00
Community Outreach Program @ Thompson School	4,000.00	1,700.00
Dial-A-Ride Transportation Program	67,850.00	62,850.00
Jobs! Jobs! Jobs!	12,500.00	12,500.00
Lifeline	1,200.00	-
Meals on Wheels Program	2,000.00	500.00
Menotomy Manor Homework Support	6,000.00	4,400.00
Menotomy Manor Outreach Program-Fidelity House	15,000.00	12,000.00
Recreation Scholarships	13,000.00	13,000.00
Volunteer Services Coordinator	45,280.00	44,500.00
Total	318,330.00	194,971.00
PUBLIC FACILITIES AND IMPROVEMENTS		
ADA Compliance Program	150,000.00	65,000.00
Arlington Town Center Gardens		
Buzzell Field Basketball Court		
Sidewalk Construction-Everett St & North Union St		
Summer St Playground		
Central School Improvements-Lead Paint/Fire Alarm	31,300.00	25,874.00
Central School Improvements-Gutters	85,000.00	70,000.00
Church of our Savior Accessibility Project	20,000.00	-
Fenced Dog Park	45,000.00	-
Jefferson Cutter House Rehab	7,250.00	-
Housing Authority-Community Center	500,000.00	-
Hibbert St Playground	100,000.00	-
North Union Field Basketball Court	59,000.00	59,000.00
23 Maple Street Rehabilitation	90,000.00	70,000.00
Spy Pond Park Playground	30,000.00	30,000.00
Total	1,117,550.00	319,874.00
PLANNING		
ABC Study		
Community Development Plan	25,000.00	-
Mass Ave Corridor Improvement Study	35,000.00	-
Planner	80,900.00	80,900.00
Parking Study	25,000.00	2,961.00
Senior Planner/Housing Director	91,000.00	78,000.00
Storefront Improvement	15,000.00	-
Vision 2020	-	-
Total	271,900.00	161,861.00
ADMINISTRATION		
Audit	3,500.00	3,500.00
Legal	5,000.00	2,500.00
General Administration	20,000.00	12,100.00
Grants Administrator	80,000.00	80,000.00
Total	108,500.00	98,100.00
Total All Projects	2,741,280.00	1,299,806.00