



**Program Description**

The Finance Committee comprises 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 Planning 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 as it may deem expedient, 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, Vision 2020, Information Technology Advisory Board, and many committees voted by Town Meeting.

**Budget Statement**

The Finance Committee has requested a level service budget for the Fiscal Year 2012, showing only a \$105 increase for personnel fixed costs.

**FY2012 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 Board and the Budget and Revenue Task Force.
- Integrate the Finance Committee website into the Town web site.

<b>PROGRAM COSTS</b>				
<b>Finance Committee</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Personal Services	7,869	8,480	8,585	
Expenses	2,097	2,508	2,508	
<b>Total</b>	<b>9,967</b>	<b>10,988</b>	<b>11,093</b>	<b>-</b>

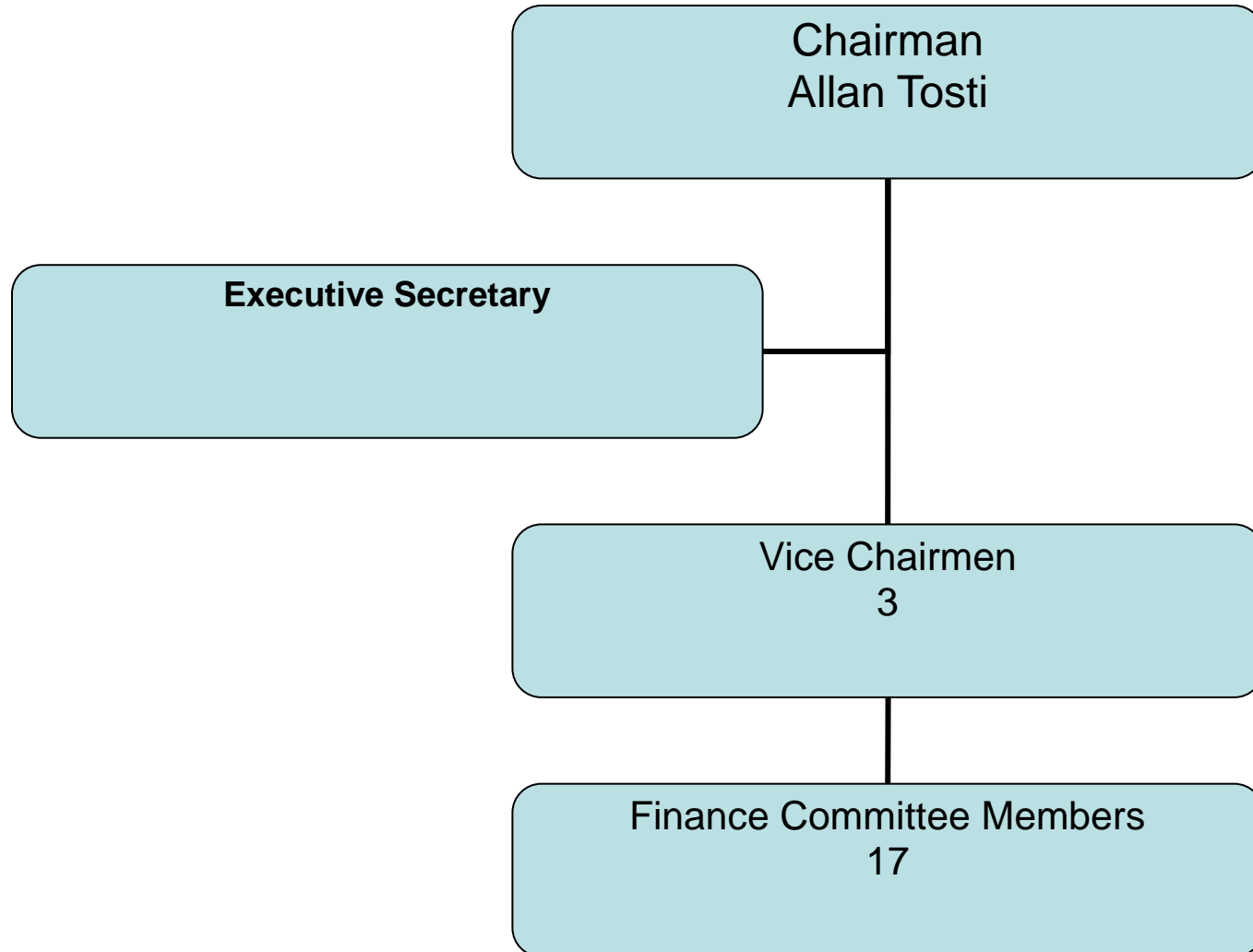
<b>STAFFING</b>				
<b>Finance Committee</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
<b>Total</b>	<b>1PT</b>	<b>1PT</b>	<b>1PT</b>	<b>1PT</b>



**Major Accomplishments for 2010**

- Worked closely with the Town Manager, Board of Selectmen, and School Committee to implement the 5-year budget plan.
- Worked with Town officials on future financial planning.
- Attended and participated in Financial Planning Summits presented by the Board of Selectmen.

PROGRAM COSTS				
Reserve Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services Expenses	-	600,000	600,000	
<b>Total</b>	-	600,000	600,000	





**Program Description**

To perform the duties of Administrative Office of the Board of the Selectmen (BOS) in an efficient, organized, and professional manner.

- Provide Administrative Support to the Board of Selectmen.
- Serve as initial contact for Selectmen to public, providing general information and assistance and handling complaints, issues, and other business matters.
- Process and issue various licenses and permits granted by BOS.
- Process and issue all ABCC Government alcohol licenses.
- Provide administrative assistance for public way repair.
- Provide administrative assistance for Board of Survey Hearings.
- Preparation of weekly distribution of Board Information.
- Preparation and follow-up for Selectmen Meetings.
- Preparation/distribution of all election and Town Meeting warrants.
- Staffing and maintenance of all polling locations.
- Provide admin support for Town Day Committee under Selectmen.
- Provide Admin Support for exceptions to overnight parking ban.
- Preparation/distribution of Proclamations for the Board of Selectmen.
- Provide planning and follow up for all Selectmen Special Events.
- Provide support and resources to the Transportation Advisory Committee (TAC).

**Budget Statement**

The Board of Selectmen's Office will continue to work with all other Town Departments and Officials to maintain the budget and create a new 5-year financial plan. For the foreseeable future, the budget will fluctuate subject to the number of elections, and Special Town Meetings in any given year, pay increases and items that are subject to inflation. As Arlington continues to thrive as a popular place for restaurants we expect that revenues from related permits will be maintained. In addition, this April Town Election the residents will be voting to increase the number of Package Store Licenses from the current number of 3 to 5.

**FY2012 Objectives**

- Engage citizens through public forums, citizen surveys, website information, and other means.
- Work with the Redevelopment Board to develop strategies for commercial revitalization. Implement subdivision control and review zoning and land use policies and bylaws to promote smart growth.
- Work with our legislative delegation to lobby for a fairer local aid distribution formula that recognizes the needs of communities like Arlington that are nearly fully built-out, with a tax base that is 95% residential.
- Continue to work with the Town Manager and employee groups to explore the feasibility of joining the GIC, the State's group health insurance program.
- Continue to work with the TAC to develop transportation strategies and action plans including parking, traffic calming, school safety, and the MBTA Green Line extension.
- Continue to work with FEMA to ensure compliance with adopted FEMA Map & Plan.
- Continue to work with the Town Manager and various energy groups on moving forward on implementing energy conservation measures, including Sustainable Arlington's Action Plan.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Board of Selectmen				
Personal Services	175,123	180,734	182,748	
Expenses	24,897	20,800	20,800	
Audit	39,132	55,000	62,000	
Annual Report	5,956	5,000	5,000	
Appt. Authority Reduction			(8,933)	
<b>Total</b>	<b>245,109</b>	<b>261,534</b>	<b>261,615</b>	<b>-</b>

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Board of Selectmen				
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	



**Major Accomplishments for 2010**

- Town meeting members and members of the various committees and commissions were better served by having the opportunity to educate themselves prior to the beginning of Town Meeting by receiving materials and hearing schedules in advance on the Arlington On-line web page.
- Held public forums regarding the Mass. Ave. Corridor Project involving interested citizens and town officials to discuss plans.
- Service and information to the public improved and town staff time used more efficiently through the implementation of Web QA.
- To better serve the public with Town Day information and on-line applications.
- Established Selectmen goals in coordination with Town Manager goals.
- Board of Selectmen voted to extend the hours of the Farmer's Market from 1:30 p.m. to 6:30 p.m.
- Board of Selectmen voted an updated Alcohol Policy and co-sponsored with the Coalition educational seminars for businesses on serving/selling alcohol.
- Board of Selectmen together with the Arlington Police Dept. and Arlington Housing Authority opened a Police Department Substation on Fremont Court to enhance the quality of life in the Menotomy Manor neighborhood.
- Board of Selectmen unanimously voted to support the Arlington Housing Corporation's purchase of three apartment buildings on Massachusetts Avenue.
- Board of Selectmen created a Tree Committee.
- Board of Selectmen created a Scenic Byway/Tourism/Economic Development Committee.
- The Town of Arlington was designated a Green Community and received a grant of \$200,000.
- The Board of Selectmen strongly supported the efforts of the Arlington Land Trust and Massachusetts Audubon Society in their endeavors to purchase Elizabeth Island.

**SUB PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Elections</b>				
Personal Services	16,960	44,530	44,530	
Expenses	27,170	53,569	65,405	
Appt. Authority Reduction			(15,122)	
<b>Total</b>	<b>44,130</b>	<b>98,099</b>	<b>94,813</b>	<b>-</b>

<i>Board of Selectmen</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Meetings:</b>				
Town Meeting Preparations	9	9	9	9
Special Town Meeting Preparations	2	2	2	2
Selectmen Meeting Preparations	30	30	30	30
Audit Advisory Meeting Preparations	2	2	2	2
Budget & Revenue Task Force	4	4	4	4
<b>Meeting Preparations</b>				
Joint BOS/School Committee	1	1	1	2
Joint BOS/Redevelopment Board				
Joint Meeting Preparations	2	2	2	2
Japanese Sister City Meetings	8	4	4	2



**Board of Selectmen**

Diane Mahon, Chairman  
Annie LaCourt, Vice-Chairman  
Kevin Greeley  
John W. Hurd  
Clarissa Rowe

**Board Administrator**

Marie Krepelka

**Principal Clerk**

2FT, 1 PT



**Program Description**

The Town Manager's Office implements Town policy and provides management of all operational and supportive departments, excluding Treasurer/Collector, Assessor's, Town Clerk, Board of Selectmen, and Comptroller Departments.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Human Services, Inspectional Services, Libraries, Planning and Community Development, Legal / Workers' Compensation, and Personnel. In addition, the Town Manager's office is responsible for the capital and operating budget, the Annual Report, insurance, Town website, maintenance of all Town properties including schools, legislative initiatives, policy recommendations to the Board of Selectmen, union negotiations and purchasing.

The Department provides centralized procurement of all Town equipment, supplies, construction, etc. in compliance with State law. It is responsible for purchase order processing; bid management (bid processing, contract administration as per applicable State statutes); assistance in review and approval of all Requests for Proposals (RFP), Request for Quotations (RFQ) and Bids and encouraging a mutually cooperative relationship with requesting departments, acknowledging that successful purchasing is a result of team work.

**Budget Statement**

The budget will decrease by \$17,921 due to a combination of reduced staff hours and personnel fixed cost reductions.

**FY 2012 Objectives**

- Work with the Board of Selectmen, other Town Officials, and interested citizens to finalize a FY 2012 – FY 2016 Five Year Plan, utilizing lessons learned from the past Five Year Plan.
- Work with unions and Legislature to implement health care plan changes.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used.
- Work with legislators and other communities for a more equitable distribution of local aid
- Pursue grant funding and other revenue enhancing opportunities
- Work with AYCC in their transition to a self supporting operation
- Evaluate and implement, if appropriate, paramedic level ambulance service

**FY 2012 Objectives (continued)**

- Continue to investigate regionalization initiatives that provide both financial incentives and service delivery improvement to Arlington residents.
- Investigate possibility of Innovation Award Program, to award employees who propose cost saving measures for their department.
- Manage completion of Fire Station renovations
- Initiate construction of Dog Park at Thorndike Field, in cooperation with Stanton Foundation
- Work with School Department on the Thompson School reconstruction process as well as the Stratton School renovations
- Oversee initiation and implementation of Community Safety building envelope repairs
- With major Rink upgrades completed, finalize transfer of ownership to Town from Commonwealth
- Complete conversion of fire alarm and water meter systems to wireless
- Work with the Board of Selectman, Redevelopment Board, and Planning and Community Development Department to further the development of a comprehensive commercial revitalization plan which is to include a comprehensive commercial district parking strategy.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Town Manager</b>				
Personal Services	403,993	386,616	370,625	
Expenses	29,993	31,300	29,370	
<b>Total</b>	<b>433,987</b>	<b>417,916</b>	<b>399,995</b>	<b>-</b>

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Town Manager</b>				
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2	2	1.6	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>4.6</b>	



**FY 2012 Objectives (continued)**

- Work with committee to further economic development and tourism generating strategies
- Work with MassDOT and other interested parties to complete improvements to Mass Ave. corridor.
- Work with the ARB to effectuate the development of the Symmes property.
- Monitor Alewife Greenway project to minimize impacts to neighborhood and maximize benefits to the community
- Work to implement strategy that will manage potential development of Mugar property and conserve the wetlands contained therein.
- Finalize implementation of GIS system and hiring of GIS coordinator.
- Work with departments to implement online bill payments
- Investigate use of technology to enhance snow removal operations
- Continue work with the Energy Working Group, leveraging Arlington's designation as a Green Community, to improve the Town's energy efficiency. Through this goal, explore the solicitation of an Energy Services Corp (ESCO) to provide performance contracting services to the Town.
- Work with the Energy Working Group to investigate possibilities for renewable energy production on town buildings and town property.

**Major Accomplishments for 2010 (continued)**

- Earned Green Communities designation from the state, leading to the award of a \$200,188 grant to be used for energy efficiency initiatives. One of first 35 communities in state to earn such designation. Designation also merited five BigBelly solar trash compactors from the state at no cost to the town.
- Continued participation in performance measurement program under the auspices of the International City Management Association (ICMA).
- Successfully managed public communication and outreach related to the MWRA's boil water order.
- Completed successful consolidation of Public Works operation at Grove Street Facility.
- Secured ARRA funding for Forest Street, working with Town Engineer, \$1.6 million
- Successfully completed renovations at Veterans Memorial Rink.
- Hired new Deputy Town Manager.
- Hired new Director of Public Works.
- Hired GIS Coordinator.

**Major Accomplishments for 2010**

- Worked aggressively with employee unions to explore cost savings through modification of existing plans or joining the GIC, and got so far as to reach tentative agreement with the PEC.
- Continued to improve communications with the public through: an enhanced website with comprehensive and current information and opportunities to subscribe to numerous alerts and notices; development of a service request program that allows residents to track their requests online (Request/Answer Center); implementation of a Reverse 911 telephone alert system to notify residents of important announcements or emergencies; and write periodic information columns in The Advocate.
- Executed an agreement with Belmont to provide Sealer, Weights and Measures services for a fee. Step toward further health department regionalization.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<i>Town Manager</i>				
Purchase Orders Processed	5,385	5,142	5,200	5,000
Bids Processed	41	46	40	40





**Program Description Website**

The Public Information Officer (PIO) supports one of the top priority goals of the Board of Selectmen to enhance public communication and customer service in day-to-day Town operations and in the event of an emergency. The PIO works with all departments to achieve these goals as well as leverages existing communication channels and technology to improve efficiencies and productivity for staff. The PIO also promotes the interests of the Town in concert with Arlington's goals, encourages participation in Town government, and provides ongoing education aimed at increasing understanding of how the Town operates.

The four main communication channels utilized to meet these objectives include: the Town's website, the Request/Answer Center, Town of Arlington Notices (email alerts), and Reverse 911. The Town's website supports the online information and outreach activities of 15 departments and over 65 boards/committees/commissions. It also host the Request/Answer Center the Town's online customer service center where residents can Find Answers, Ask a Question, Make A Service Requests, and track them – anytime. Town of Arlington Notices are email alerts sent by the Town that deliver information on activities including: public health and public works alerts, snow emergencies, election information, trash & recycling reminders, and special Town related events. Reverse 911 is a system that allows the Town to call residents in the event of an emergency or for an important notification.

**Budget Statement**

In FY2012 we continue to employ "creative" marketing techniques to increase subscriptions to our main communication channels and encourage usage of the Request/Answer Center. We continue to work with vendors to add features and streamline workflow for improved efficiencies for staff and customer service for residents. We have been very successful in increasing usage in all areas. However, these successes are resulting in increased demand. We are outgrowing our current set of tools and we need to identify and implement solutions to meet our ever expanding needs. We will seek to upgrade to solutions to meet these needs within our reduced budget levels.

**FY2012 Objectives Website**

Over the past few years, the Town has built an extremely valuable relationship with its constituents with content and services they seek. It has also implemented an internal system of gathering and tracking common request types across multiple departments that can be used to: identify trends, preserve productivity, and offer accountability to residents. Building off these successes we will:

- Support staff in their public communication and online customer support initiatives.
- Continue to provide timely and accurate information through our existing communication channels.
- Increase subscription numbers to email Notices and Reverse 911.
- Increase usage of the Request/Answer Center for both staff and residents.
- Preserve and increase productivity whenever possible.
- Review technology and infrastructure for efficiencies and other improvements. Implement as necessary.
- Work with the Information Technology Director and Public Information Officer to investigate the upgrade and integration of the Town's Request/Answer Center with the anticipated GIS system.
- Work with Public Information Officer to investigate the integration of social media into daily as well as emergency communications.
- Work with Public Information Officer to further develop uses of traditional media to communicate with public.

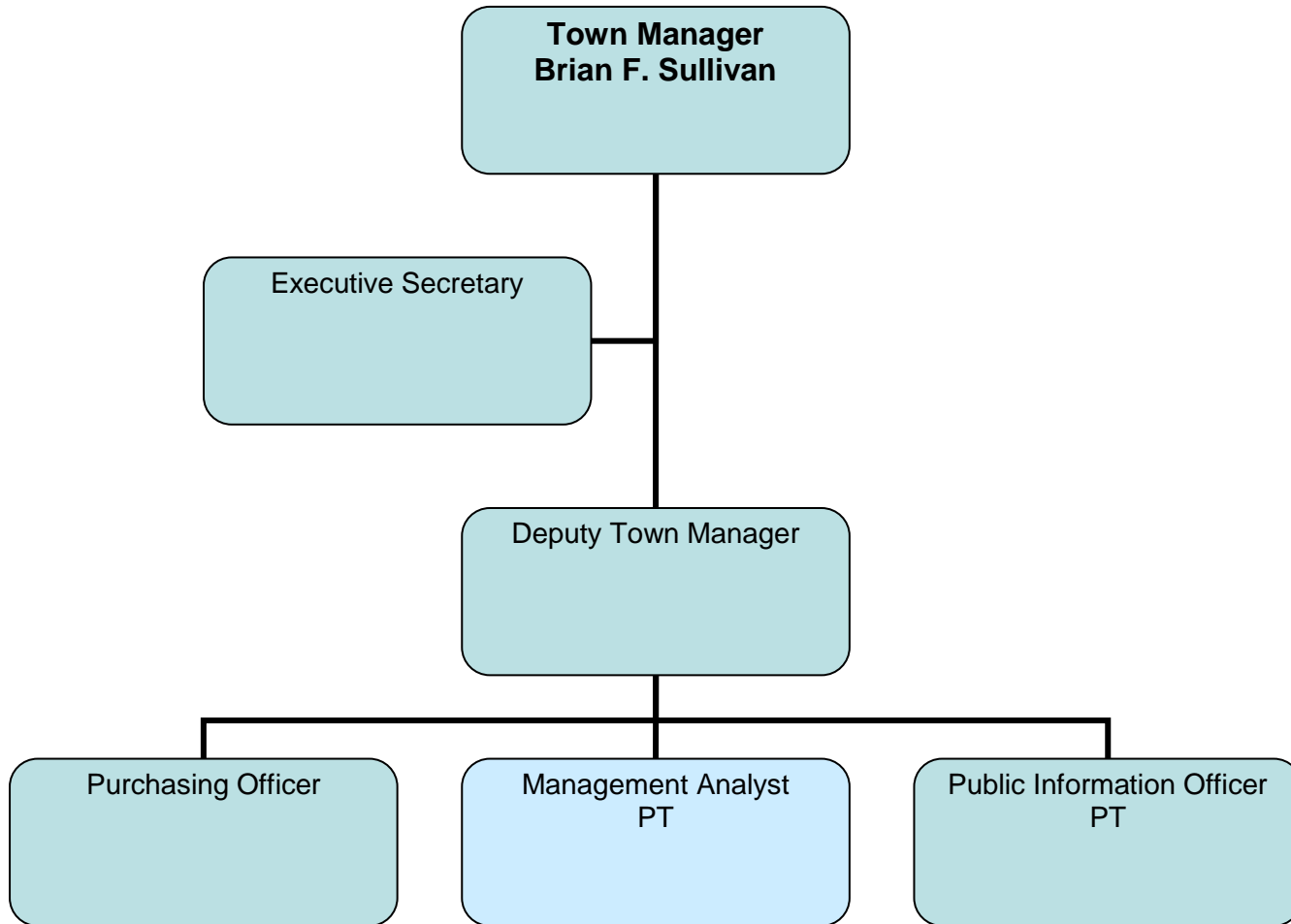


**Major Accomplishments for 2010 Website**

- 30% increase of subscribers to Town of Arlington Notices. Adding 805 subscribers for a cumulative total of 2,693. If comparing this number to the estimated 19,000 households in Arlington, this represents 14% of households.
- Request/Answer Center reported over 100,000 Answers Viewed, yet only 343 questions were asked of staff through the system (.4%). This illustrates that users are overwhelmingly getting their questions answered without having to call Town Hall for an answer. If phone calls average 5 minutes per call, then the Town preserved 8,409 staff hours, or the equivalent of 4.6 FTEs in FY10.
- Request/Answer Center closed over 2,400 Requests.
- Worked with Arlington Police Department to launch Crime Reports service on Town's website. The service allows residents to track crime types town-wide, or closer to their neighborhood, and be alerted via email when these crimes occur.
- Initiated National League of Cities (NLC) Prescription Drug Card Program in Dec. 2009. Compared to participating municipalities in the state, Arlington leads the way with over \$42,778 in savings to residents by the end of 2010.
- Arlingtonma.gov was presented with 2010 Common Cause eGovernment Award with Distinction.
- The Town's 2008 Annual Report placed 2<sup>nd</sup> in Category 1 (population over 12,500) in the Massachusetts Municipal Association's annual town report contest announced January 2010.
- Provided timely communications and support during the following emergencies: MWRA's Boil Water Order, three Town snow emergencies, H1N1 flu pandemic, and back-to-back 100 year storms.
- Provided timely communication for general Town activities and major initiatives including, but not limited to: State and Town elections, Town Meeting, trash and recycling reminders and events, Mass. Ave. Corridor Project, FEMA flood maps, Single-stream recycling, Town-wide installation of new water meter readers, Annual and Federal census, new off-leash dog regulations, MWRA construction in Arlington Center, Town Day, EcoFest, and numerous public safety alerts.
- Implemented new online, automated overnight on-street parking request program, thereby reducing dispatch and police hours dedicated to this task.
- Implemented online donation payment system for the Health and Human Services Department.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Est.	FY2012 Est.
<b>Website</b>				
<b>Subscribers to Town of Arlington Notices</b>	1888	2,693	3,500	3,500
% of Growth from previous year	34%	30%	23%	0%
% Compared with # of households (19,000)	10%	14%	18%	18%
<b>Website Traffic (arlingtonma.gov &amp; Request/Answer Center)</b>				
Page Views	1,351,101	1,346,160	1,400,000	1,400,000
Visits	475,639	507,509	500,000	500,000
* Unique Visitors	249,024	251,105	250,000	250,000
Google Analytics reporting initiated Jan '08	22,971	31,216	32,000	32,000
<b>**Request/Answer Center: System Stats</b>				
Answers Viewed on Portal	96,073	100,902	101,000	105,000
**Productivity Preserved in Hours/Answers Viewed	8,006	8,409	8,417	8,750
^Registered Customers in System	1,069	1,269	1,500	1,500
Questions/Requests Created	2,600	2,418	2,750	2,750
Questions/Requests Closed	2,261	2,432	2,500	2,500
% Questions/Requests Remain Open System	13%	13%	12%	12%
<b>**Request/Answer Center: Website</b>				
Questions/Requests Created	726	674	700	700
Questions/Requests Closed	706	641	650	650
% Questions/Requests Remain Open System	6%	11%	11%	11%
<i>** Request/Answer Center launched February 2008</i>				
<i>**Productivity Preserved in Hours. Answers Viewed are phone calls not answered by staff.</i>				
<i>Avg. length of call=5 minutes</i>				
<i>^Duplicate customers ID'd - same customer using multiple emails estimated adjustment is 5</i>				





**Program Description**

The Personnel Department is a three person team consisting of a Director, Human Resources Assistant, and 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 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 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 workplace investigations.

**Budget Statement**

In FY 2012, this department will fund one-half of the salary of a new Human Resource Officer for the School Department, thereby increasing the personal services request from prior FY levels. However, we have severely cut our training budget and will look for more cost effective ways to provide training to our employees.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personnel				
Personal Services	136,048	141,446	185,922	
Expenses	30,241	36,450	23,450	
<b>Total</b>	<b>166,289</b>	<b>177,896</b>	<b>209,372</b>	<b>-</b>

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personnel				
Managerial	1	1	1.5	
Clerical	2	2	2	
Professional/Technical				
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3.5</b>	<b>-</b>

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Personnel				
Health Insurance Contracts Managed	1,938	1,923	1,878	1,870
Life Insurance Contracts Managed	1,104	1,079	1,067	1,050
Life Insurance Claims Processed	30	10	30	30
Vacancy Postings	26	26	23	10
New Hires	24	24	26	5
Promotions	20	20	13	5
Retirements	18	18	15	15
Resignations/Separations	12	12	25	30

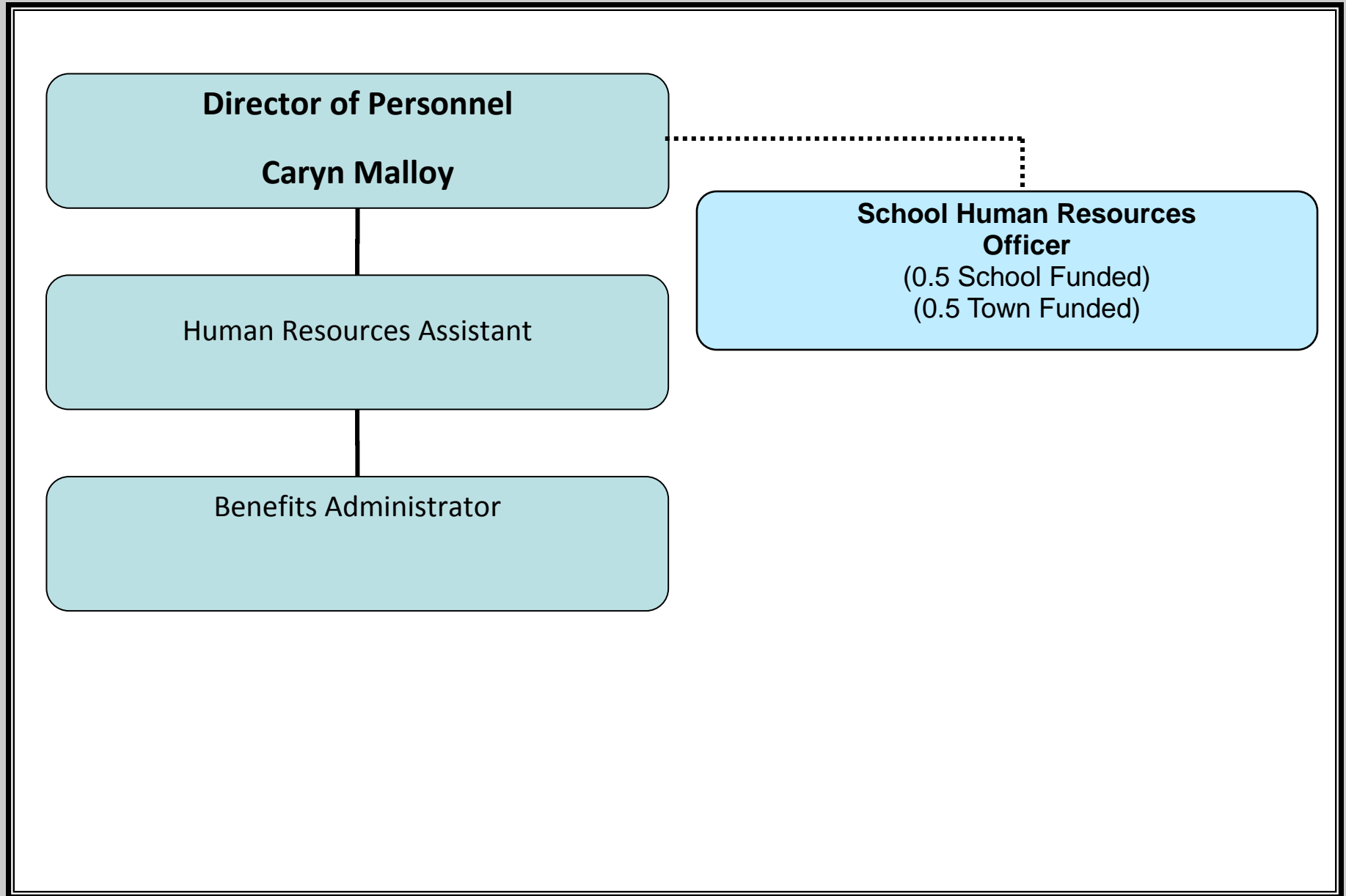


## FY2012 Objectives

- Implement and monitor changes to the myriad of local, state and federal employment laws. Look for ways to better communicate with employees and protect the Town from employment liability issues.
- To fairly, effectively and legally administer any layoffs created as a result of dwindling local aid and ever increasing fixed costs.
- Aggressively monitor health insurance rolls and look for ways to streamline administration of the plans and enrollment.
- Continue to seek new and creative ways to bring practical and sustainable health and wellness programs to our employees.
- Continue to work aggressively with Town Unions to explore ways to save money on health insurance costs.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining. Maintain good relations and continue to encourage productive communications with labor unions.
- Continue to meet new reporting requirements mandated by the new Federal Health Insurance Reform and Massachusetts Health Care Reform Law, including annual employee census of state mandate for all individuals to have health insurance.
- Ensure Town maximizes collection of subsidies offered under the Federal Government's Early Retirement Reinsurance Program and Medicare Part D Program.
- Further enhance the wellness programs sponsored by the department.

## Major Accomplishments for 2010

- Worked as part of the management team in extensive negotiations with the retirees, town and school unions on Health Insurance and the GIC.
- Worked closely with Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.
- Conducted employee and supervisor trainings including effectively responding to grievances.
- Continued publication of the Personnel Newsletter containing helpful information about benefits, news from other departments as well as information about new hires and retirees.
- Successfully and completely audited all health and life insurance rolls (of approximately 2000 active and retired employees) to ensure proper funding of plans. Sent reminder notification to all employee approaching or over sixty-five years of age that they must enroll in medicare if eligible in order to remain on town sponsored plans.
- Implemented several wellness programs including contacting area fitness clubs to attain discounts for employees resulting in greater utilization of the Town's fitness benefit under our Blue Cross and Harvard Pilgrim plans. We also offered, and continue to offer, Weight Watchers at work for both Town and School employees. In the spring we offered the Go Walking program to all employees. Over 175 employees participated in the program which provides free pedometers and encourages participants to track their miles walked. The Town received a \$5,000 grant from Blue Cross and Blue Shield in recognition of our health and wellness efforts.
- With use of the Health Insurance Database the department produced very accurate and detailed cost analysis of health insurance which could be pinpointed by union and department; greatly assisting in the collective bargaining process as well as in budget preparation.
- Worked closely with the Equal Opportunity Advisory Committee in ensuring compliance to the Town's Bylaws with regard to female and minority participation goals for three construction projects exceeding \$200,000.
- Secured federal reimbursements for retiree health care programs amounting to approximately \$750,000.





**Program Description**

The Comptroller's Office is responsible for the Town's books of account and financial records. The Office coordinates the annual Town audit and is custodian of all the Town's contracts. The Comptroller's Office verifies appropriations for all purchase orders, processes invoices for payment, approves all payroll and other warrants, generates and balances monthly appropriation reports and other financial reports as mandated by the Federal and State governments. The Comptroller is also responsible for the direct management and supervision of the Telephone department. The Telephone department is responsible for the operations of the Town and School phone system and maintaining the two PBX's and voicemail system.

**Budget Statement**

Continue monitoring the telephone system to maximize cost savings. Work with Town departments and School administration to monitor their respective budgets.

**FY2012 Objectives**

- Research the feasibility of electronically distributing the Town's direct deposit payroll stubs
- Review and enhance Town reports
- Consolidate some of the Town/School financial operations
- Streamline the Town's phone system
- Work with School CFO to closely monitor school revenues and expenditures

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Comptroller</b>				
Personal Services	291,014	294,470	295,395	
Expenses	142,021	107,574	103,148	
Appt. Authority Reduction			(9,967)	
<b>Total</b>	<b>433,035</b>	<b>402,044</b>	<b>388,576</b>	

**STAFFING**

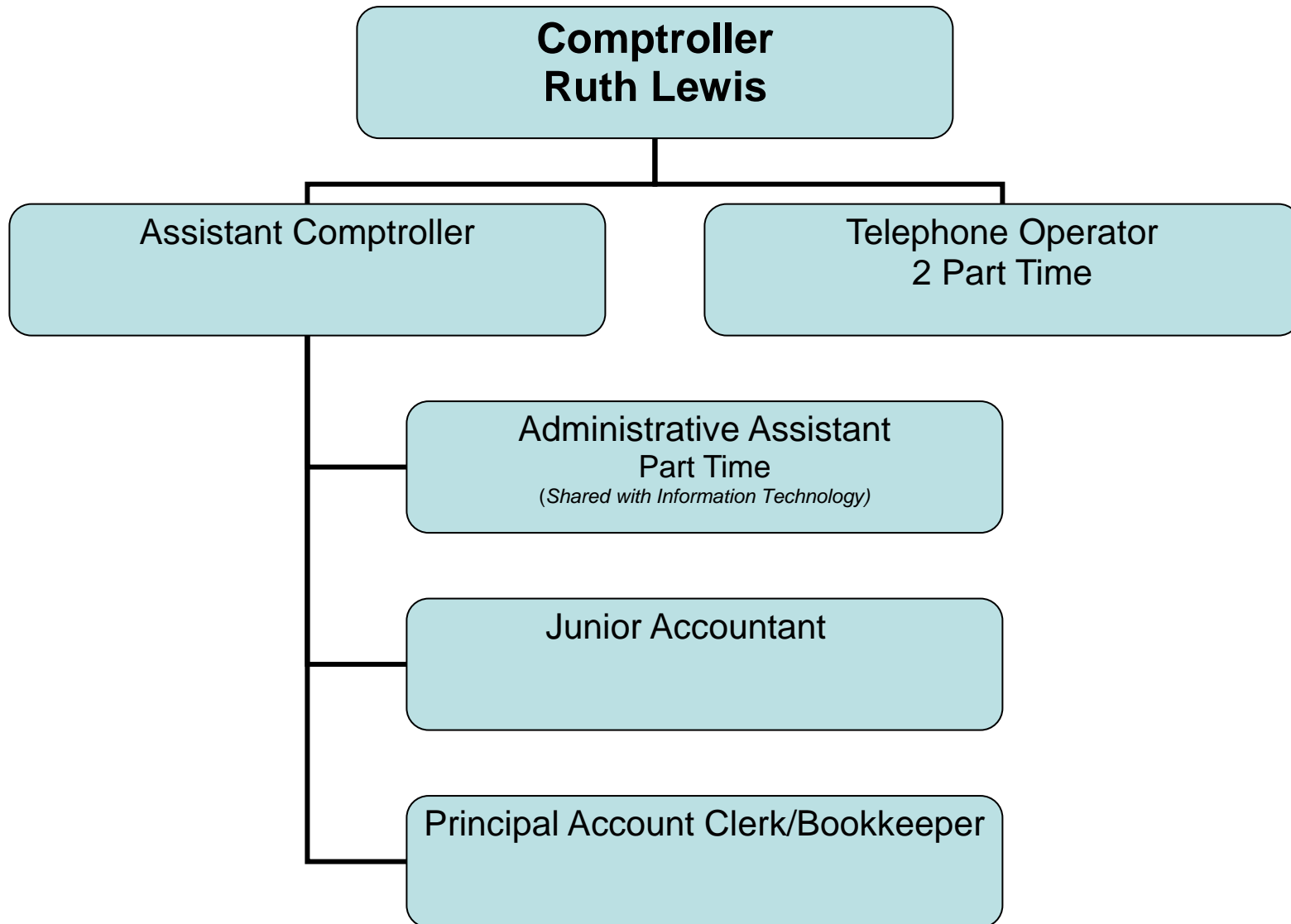
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Comptroller</b>				
Managerial	1	1	1	
Clerical	3.8	3.8	3.8	
Professional/Technical	1	1	1	
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	

**Major Accomplishments for 2010**

- Closed the Town's books and had the town audit and free cash certified on a timely basis
- Enhanced quarterly report to the Board of Selectmen
- VoIP Readiness Report completed

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Accounting</b>				
General ledger entries	108,139	114,879	120,000	125,000
Purchase Orders	5,150	5,142	5,250	5,100
Accounts Payable batches	1,000	1,181	1,100	1,150







**Program Description**

The Treasurer & Collector of Taxes is responsible for the collecting and custodianship of all funds and receipts belonging to the Town of Arlington. The Office of the Treasurer and Collector of Taxes consists of three divisions headed by the Treasurer/Collector of Taxes. The three divisions are: Treasury, Collector, and Payroll. The Treasurer manages Town postal operations. The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and the issuance of parking permits.

The Town Treasurer and Collector of Taxes is responsible for managing and directing the tax collection process, receiving all monies from Town departments, securing & depositing Town monies, and for managing, planning, and directing the Town's financial policies relating to cash management, investment management, and debt management in accordance with Massachusetts General Laws. The Treasurer serves as Custodian of Funds for all Town monies. The Treasurer performs his fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consultations with financial advisors and investment institutions, and participating in government finance officer's seminars, as well as being an active member of the Massachusetts Collectors & Treasurers Association, and the national Government Finance Officers Association. Mr. Gilligan is a Member of the Board of the New England States Government Finance Officers Association. Mr. Gilligan is a certified Massachusetts Assessor.

The Treasurer/Collectors office is responsible for the proper handling and management of all monies belonging to the Town.

Included in those responsibilities are the following:

- Responsible for the billing and collecting of all Real Estate Tax, Personal Property Tax, Motor Vehicle Excise Tax, Parking fines and Permit fees, Water & Sewer accounts, and collecting all Town and School Department(s) receipts. Payments are received directly in the Treasurer's Office, through the mails, via on-line electronic checking transactions, and lock-box.
- Receiving and reconciling all deposits from all departments and authorities that charge fees and/or receive monies. Supports and assists all departments in the collection of delinquent accounts.

**Program Description (continued)**

- Enable and coordinates School, Recreation, Human Services, Fire/ Ambulance, Library, Inspections departments to make deposits directly into our depository bank; daily, overnight, and weekends.
- Responsible for deposits and investment of all Town funds.
- Determine cash management needs to meet vendor and payroll warrants.
- Provide quality customer service to all Town residents, employees, and vendors in the performance of the above-described duties.
- Supervise and direct all short and long-term borrowings. Strategic goal is to maintain the highest possible Bond Rating, based on the Town's financial reserve and budgetary situation
- Manage Treasurer's relationships with finance professionals and institutions that provide custodial, investment and banking services.
- Responsible for promoting and administering the Arlington Citizens Scholarship Foundation/Dollars For Scholars Program.
- Managing the Arlington Citizen's Scholarship Foundation/Dollars For Scholars program.

**Budget Statement**

The Treasurer's Office continues to scrutinize its current budget for any potential savings, while being mindful of the critical importance to maintain resources sufficient to collect and/or process over \$113,000,000 in Town revenues.

Given the current economic situation, interest income revenue will be significantly lower than previous years.



**Major Accomplishments for 2010**

- Treasurer's Office continues to achieve one of the best commitment-to-collection ratios of real estate and personal property taxes of any community in Massachusetts by developing internal collection procedures with a focus on end-of-fiscal-year results. Real Estate Tax collections = 99.995%
- Attained a top rating of Triple-A ("AAA") from Standard & Poor's rating agency for the 5th consecutive borrowing. Arlington is a member of a group of less than 20 communities in Massachusetts attaining this highest designation.
- FY 2009 Town Audit found Treasurer's operation in full compliance.
- Successfully completed a Banking Services RFP, and executed a new Banking Services contract, with all Town funds fully-collateralized, with enhanced services.
- Managed first full-year of Town of Arlington's relationship with new Investment Advisor. Current net realized gain on all trust fund accounts is 12.57%.
- Managed successful annual borrowing of \$7,258,000, 20-yr. bond with an average interest rate of 2.599% tax-exempt, with a "AAA" rating from S&P.
- Managed successful borrowing of \$1,310,000 Taxable Bond Anticipation Notes, relating to the Symmes Redevelopment Project, with an interest rate of 1.009% taxable and a SP-1+ rating to the note issue.
- Executed a new Banking Services contract, with all Town funds fully collateralized, and enhanced services, following a full RFP process.
- The Treasurers Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. Increased scholarships awarded to 97, totaling \$137,500, in 2010.
- Aggressively managed the on time issuance of all billing and collections for Real Estate Tax, Motor Excise Tax, Water & Sewer, and Parking, accurately and on time to avoid short-term borrowing.

**FY2012 Objectives**

- Issue RFP in March 2011 to add additional electronic payment capabilities for debit and credit cards. Complete implementation by end of June 2011.
- Issue a Request For Proposal to increase rate of return and reduce/eliminate management fees for Employee 457 Savings plan.
- The Treasurer's office continues to work with the IT Department to ensure the data processing and information technology needs are being met. Systems life-cycle reviews have been requested for database management tools.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Treasurer</b>				
Personal Services	497,075	473,906	480,243	
Expenses	112,757	104,454	107,802	
Appt. Authority Reduction			(29,060)	
<b>Total</b>	<b>609,831</b>	<b>578,360</b>	<b>558,985</b>	<b>-</b>

**STAFFING**

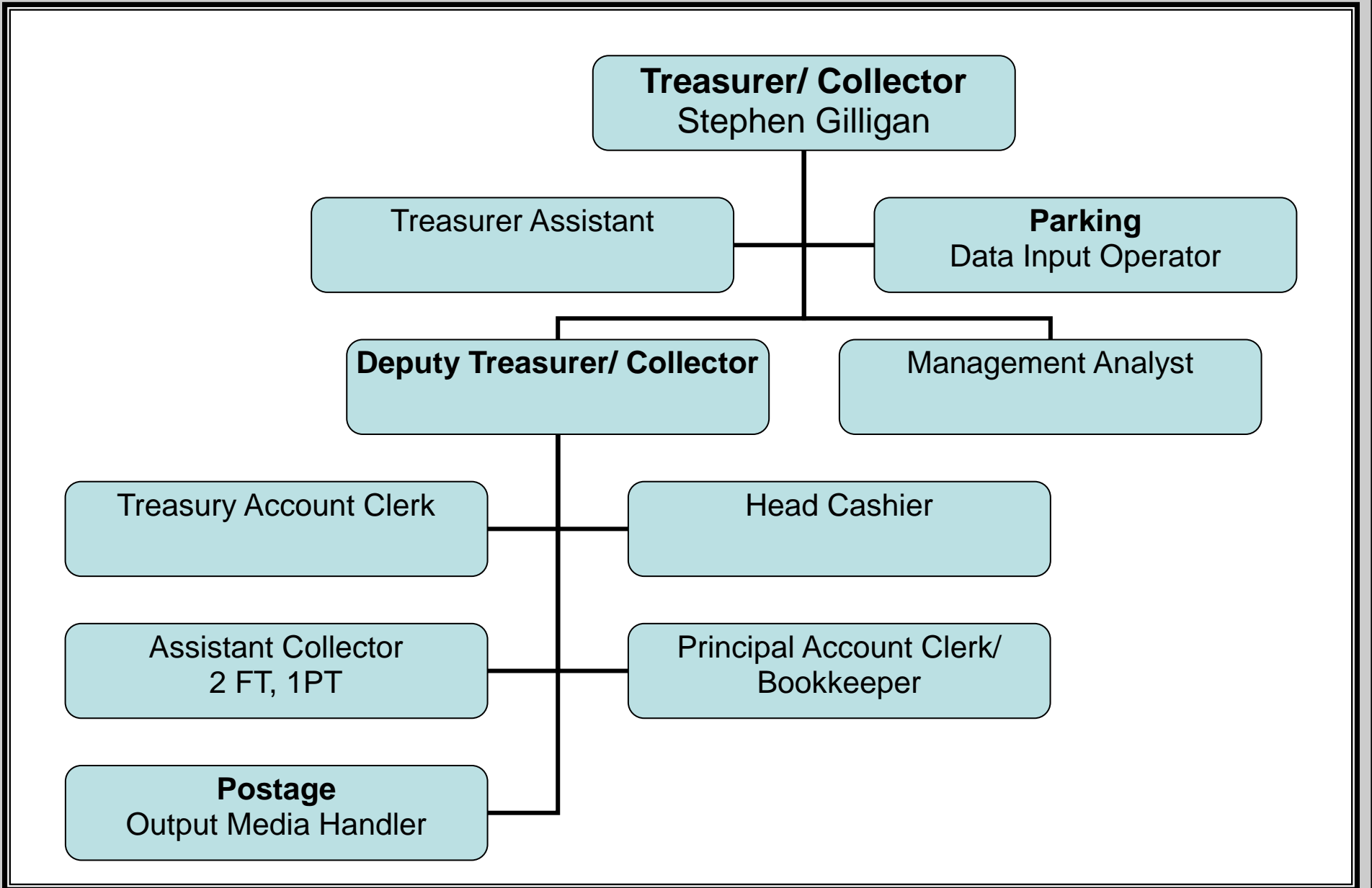
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Treasurer</b>				
Managerial	1	1	1	
Clerical	6.9	6.9	7	
Professional/Technical	2	2	2	
<b>Total</b>	<b>9.9</b>	<b>9.9</b>	<b>10</b>	

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Treasurer</b>				
Real Estate Bills Processed	59,988	60,084	60,084	60,084
Motor Excise Bills Processed	35,507	32,112	30,180	30,180
Water Sewer Bills Processed	24,817	24,849	24,850	24,850
Delinquent Notices - Combined	17,381	22,324	27,235	32,682
<b>Total Bills Issued:</b>	<b>137,693</b>	<b>139,369</b>	<b>142,349</b>	<b>147,796</b>
Liens from Water Sewer delinquency (less than 1.5% of total commitment)	\$140,465	\$134,180	\$133,688	\$133,000
Lien Certificates processed	1,603	1,452	1,408	1,400
Lien Certificate revenue	\$ 57,873	\$ 72,600	\$ 70,400	\$ 70,000
Deputy Tax Collection revenue	\$157,276	\$157,859	\$149,427	\$140,000
<b>Total Various Liens / Collections:</b>	<b>\$355,614</b>	<b>\$364,639</b>	<b>\$353,515</b>	<b>\$343,000</b>

**FY2012 Objectives (continued)**

- Request for Disaster Recovery and operations continuity planning formally presented to, and agreed to by Town Manager for FY 11 completion. Treasurer's office agreed to actively support efforts by Town departments and appointed committees to gather data and build town-wide template for disaster recovery operations.





**Program Description**

The Postal Operation is a division of the Office of the Treasurer & 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:

- All operations management of Town and School outgoing mail on a daily basis.
- Scheduling, distributing, processing and mailing all Motor Excise, Real Estate, Water, and Parking bills.
- Process special mailings for other departments.
- Scheduling and processing bulk mailing.
- Operating major mailing equipment: processing machines, folding machine, and regular postal machine.
- Interpreting and complying with postal regulations.
- Liaison to Arlington Post Office including the filing of required paper work.
- Provides consultation and advice on mail design to departments.

**Budget Statement**

Postage rates continue to increase. Rate increase expected May 2011. We evaluate each mailing to determine and use lowest possible mail-rate.

**FY2012 Objectives**

- Work with the Building Maintenance Dept. to continue to rectify work-space environmental/health issues.
- Work with the I.T. Dept. to implement mandated postal requirements for all tax bill-mailing formats.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Postage</b>				
Personal Services	23,877	28,708	28,708	
Expenses	131,350	128,088	128,140	
<b>Total</b>	<b>155,227</b>	<b>156,796</b>	<b>156,848</b>	<b>-</b>

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Postage</b>				
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	

**Major Accomplishments for 2010**

- Continue to provide exceptional service to all departments.
- Sends mail out at the lowest possible postage.
- Completed Town Hall basement renovation to meet environmental/health standards.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Postage</b>				
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	149,883	142,369	148,764	149,000
Other Town Mailings	140,117	139,609	141,901	142,500
Other School Mailings	69,116	65,241	67,725	68,250
<b>Total:</b>	<b>359,116</b>	<b>347,219</b>	<b>358,390</b>	<b>359,750</b>



Assistant Treasurer/ Collector

Output Media Handler



**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 also 400+ commercial and industrial properties and over 500 personal property accounts which must be reviewed on an annual basis. The office also receives over 45,000 motor vehicle 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 regards 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 all real estate and personal property abatement applications within statutory timelines; representing the Town of Arlington at the Appellate Tax Board or negotiating settlements with taxpayers before hearings; assisting realtors, appraisers, and taxpayers seeking information on Arlington’s 15,000+ Real and Personal property accounts; and supplying the Board of Selectmen with all the information required in the setting of the tax rate at the annual classification hearing. This office provides quality service to all customers in the performance of the above described duties.

**Budget Statement**

The Board of Assessors’ budget for FY2012 will be decreased by the appointing authority reduction figure of \$10,353.

**FY 2012 Objectives**

- To maintain fair, equitable and consistent assessing practices for all.
- To ensure the accuracy of all assessments for real and personal property accounts.
- To continue to seek out methods to provide public access to property records and information that will be helpful to taxpayers.
- Improve public understanding of the property tax and assessing practices.
- Continue to improve all functions of the Assessor’s Office to serve the taxpayer more efficiently.

**PROGRAM COSTS**

Assessors	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	282,035	279,298	279,298	
Expenses	26,861	28,300	28,348	
Appt. Authority Reduction			(10,353)	
<b>Total</b>	<b>308,896</b>	<b>307,598</b>	<b>297,293</b>	<b>-</b>

**STAFFING**

Assessors	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	1	1	1	
Clerical	3.5	3.5	3.5	
Professional/Technical				
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	

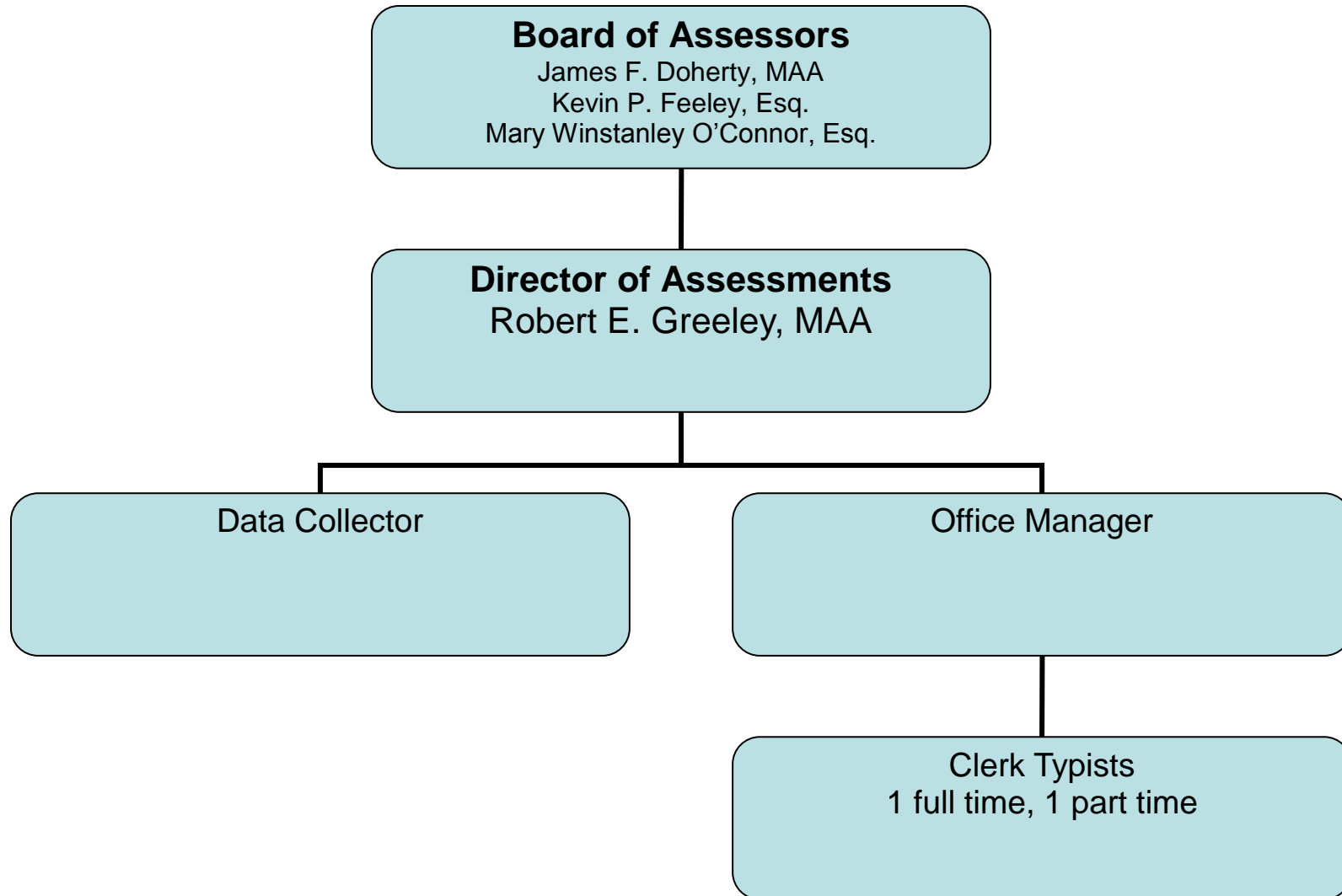


**Major Accomplishments for 2010**

- In 2010 the Board of Assessors completed the data input of all records after the completion of the re-inspection program of 2008 and 2009.
- The Assessor's Office completed the FY 2010 triennial revaluation in accordance with all DOR guidelines and in compliance with Massachusetts General Laws.
- The Assessor's Office timely committed all bills for real estate, personal property and auto excise taxes to the Tax Collector.
- The Office continued their efforts to work interdepartmentally to insure that all taxpayers are informed as to the benefits available.

**Performance / Workload Indicators**

<b>Assessor</b>	<b>FY2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimated</b>	<b>FY2012 Estimated</b>
Real Estate Bills processed	14,871	14,924	15,018	15,125
Motor Vehicle bills processed	42,311	42,776	43,000	44,000
Personal Property bills processed	491	692	525	550
Real Estate exemption applications	569	600	620	650
Real Estate and Personal Property Abatements	214	116	114	125
Motor Vehicle Excise abatements	6,000	6,137	6,200	6,400
Citizen Inquiries	8,000	8,000	8,500	8,500







**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 fall into three broad categories:

1. Town and School 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 first two functions are under the management of the Town Manager and are supported in this budget item. The third function is under School Superintendent and is supported in the school budget. The Information Technology Department is responsible for supporting, implementing, and upgrading over seventeen-hundred personal computers across Town and School departments, fifty PDA's, over four hundred printers, thirty six servers, Town and School network infrastructure, electronic communication systems, the Munis financial software system, PowerSchool(student information system), electronic security systems, integrated collection system, automated meter reading system, and numerous Town and School Web sites.

**Budget Statement**

Overall the budget has been decreased by \$8,291. This reduction has been achieved by reducing various expense accounts.

**FY2012 Objectives**

- Assess and create plan to select and implement a Town wide document management system
- Implement Phase 2 of the Wireless Automated Water Meter system.
- Complete multi-year disaster recovery and business continuity program.
- Implement facilities booking program to coordinate reservation and use of Town and School facilities.
- Create plan for upgrading Town network routing and switching infrastructure.
- Complete Credit Card and Electronic payments project for the Town and School
- Continue with enterprise wide GIS assessment

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Information Technology				
Personal Services	317,297	351,555	351,829	
Expenses	172,847	168,220	159,655	
<b>Total</b>	<b>490,144</b>	<b>519,775</b>	<b>511,484</b>	

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Information Technology				
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	4	4.5	4.5	
<b>Total</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>	



**Major Accomplishments for 2010**

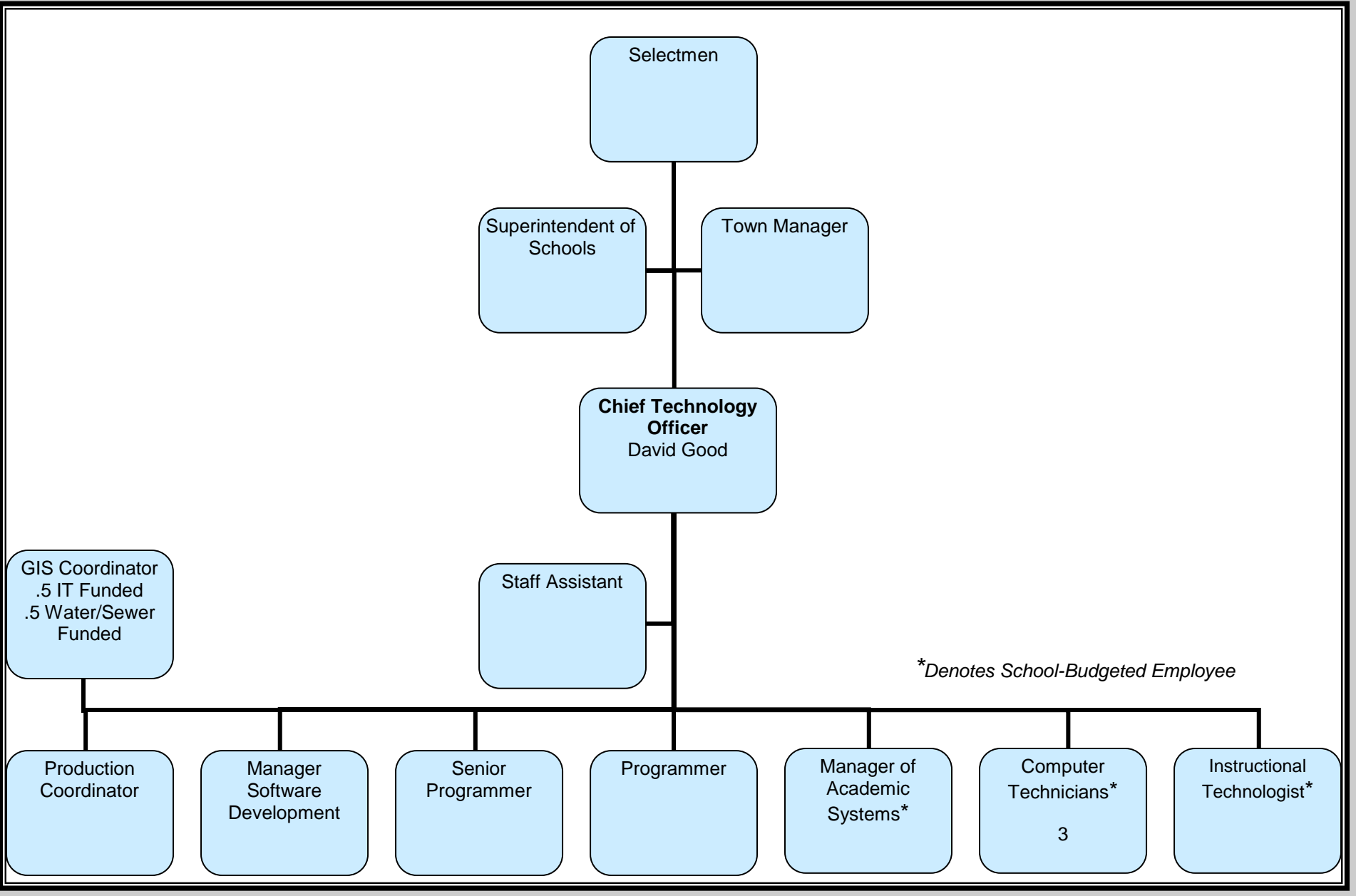
- Transition Town and School to Standardized Virus protection and Malware tools
- Implemented Parent and Student Portal for remote access to Student Information System
- Upgraded Town E-mail system to enable broader support of PDA's
- Implemented Enterprise Inventory Control System
- Completed Phase 1 of the AMR(Automated Meter Reading) System integration to Treasurers Integrated Collection System
- Replaced Core network infrastructure in all nine schools plus AHS data center to support more reliable network the support of VOIP (Voice Over Internet Protocol) and POW(Power Over Ethernet)
- Established a "Google Apps" cloud environment, hosting School E-Mail, Document Sharing, Web Sites, Calendar, and Contacts to enhance collaborative teaching and learning programs.
- Created and implemented List Server to support electronic communications across the Arlington Public School District
- Standardized and upgraded Town and School network security systems
- Installed Wireless network Pods to support Online Courses at AHS
- Installed and built infrastructure to support 25 Ricoh Multifunctional devices(Printer, Scanner, Copier) to reduce the amount of paper created and streamline electronic distribution of scanned and shared documents.
- Built redundant remote Virtual Primary Domain Controllers for real time fail-over
- Managed and installed Data and Phone wiring to support renovations and office moves for AYCC, Public Works, Stratton School, Central School.
- Upgraded electrical wiring circuits to support the replacement and installation of new server room air conditioning system
- Installed Citrix secure remote access for teachers and administrators across the Arlington Public School District
- Created and printed approximately 170,000 water, real estate, personal property and excise

**Major Accomplishments for 2010 (continued)**

- Continued inventorying software project to verify license compliance
- Installed Nutrakids Point of Sales cash registers in AHS Food Service Department
- Upgrades to the Assessors Patriot System, Legal Department Document Management System, Recreation Department RecTrac system included new server hardware and software
- Completed the installation of the Gibbs School building connection to the Towns Fiber network backbone to support security and facility support systems
- Managed the Verizon FIOS installations to all Town and School buildings specified in the Towns agreement with Verizon
- Completed the Comcast Analog to Digital signal upgrade in all Town and School buildings specified in the Towns agreement with Comcast
- Managed and installed Telecommunications systems and desktop systems in the new East Arlington Police Substation

**Performance / Workload Indicators**

	FY2009	FY2010	FY2011	FY2012
<i>Information Technology</i>	Actual	Actual	Estimated	Estimated
Computer Upgrades	81	47	64	55
Printer Upgrades	15	17	15	15
Server Upgrades	4	4	5	5





**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 Board of Selectmen, 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 Town Counsel reviews, advises, and counsels the Town Manager and department heads regarding employee union contract administration and grievance arbitration proceedings.

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.

**FY2012 Objectives**

- Work with other Town departments in an effort to recover various amounts owed to the Town.
- Work with the Town's management team to develop requested legal and policy positions in a variety of substantive areas.
- The Legal Department, in conjunction with outside counsel, is involved in adjudicatory hearings before the Federal Environmental Protection Agency and the State Department of Environmental Protection in order to eliminate the Somerville and Cambridge combined sewer outflows into Alewife Brook, which when activated have caused considerable flooding of untreated effluent near many homes in East Arlington. The goal of the Town's involvement is to convince these agencies and municipalities to undertake substantive and immediate actions to mitigate the unhealthful effects such overflows have on certain Arlington neighborhoods.
- Review all existing Policies and Practices of the Board of Selectmen and make recommendations on streamlining and making them more effective and up-to-date.
- Supplement the recent First Point of Medical Contact Program for all workers' compensation and line-of-duty injuries in order to effectively and efficiently address work-related protocol, treatment and costs.

**Budget Statement**

Given the anticipated budgetary constraints, the Department will handle as many legal matters in-house as is professionally responsible in an attempt to contain outside counsel costs. Historically, during periods of municipal budget contractions, there is a significant increase in the need for legal representation. Likewise, during state and national fiscal downturns, claims against municipalities tend to increase. The various Town departments have, and will continue to be, counseled in claims avoidance practices and procedures. Additionally, the persistent increase in the cost of hospital and medical services continues to put pressure on both line-of-duty and workers' compensation budgetary allocations. Although the Department's past cost containment procedures have eliminated the previous monetary spikes, it will continue to be a challenge to minimize the respective expenditures. Any reduction in available personnel will place additional physical demands on those presently performing in the heavy labor force if the same level of services is to be provided. Injury awareness and loss prevention programs will continue at their increased level to address the potential problems associated with repetitive use, overuse, and fatigue related injuries.

PROGRAM COSTS				
Legal	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	275,637	270,965	274,871	
Expenses	132,669	138,351	134,348	
<b>Total</b>	<b>408,306</b>	<b>409,316</b>	<b>409,219</b>	

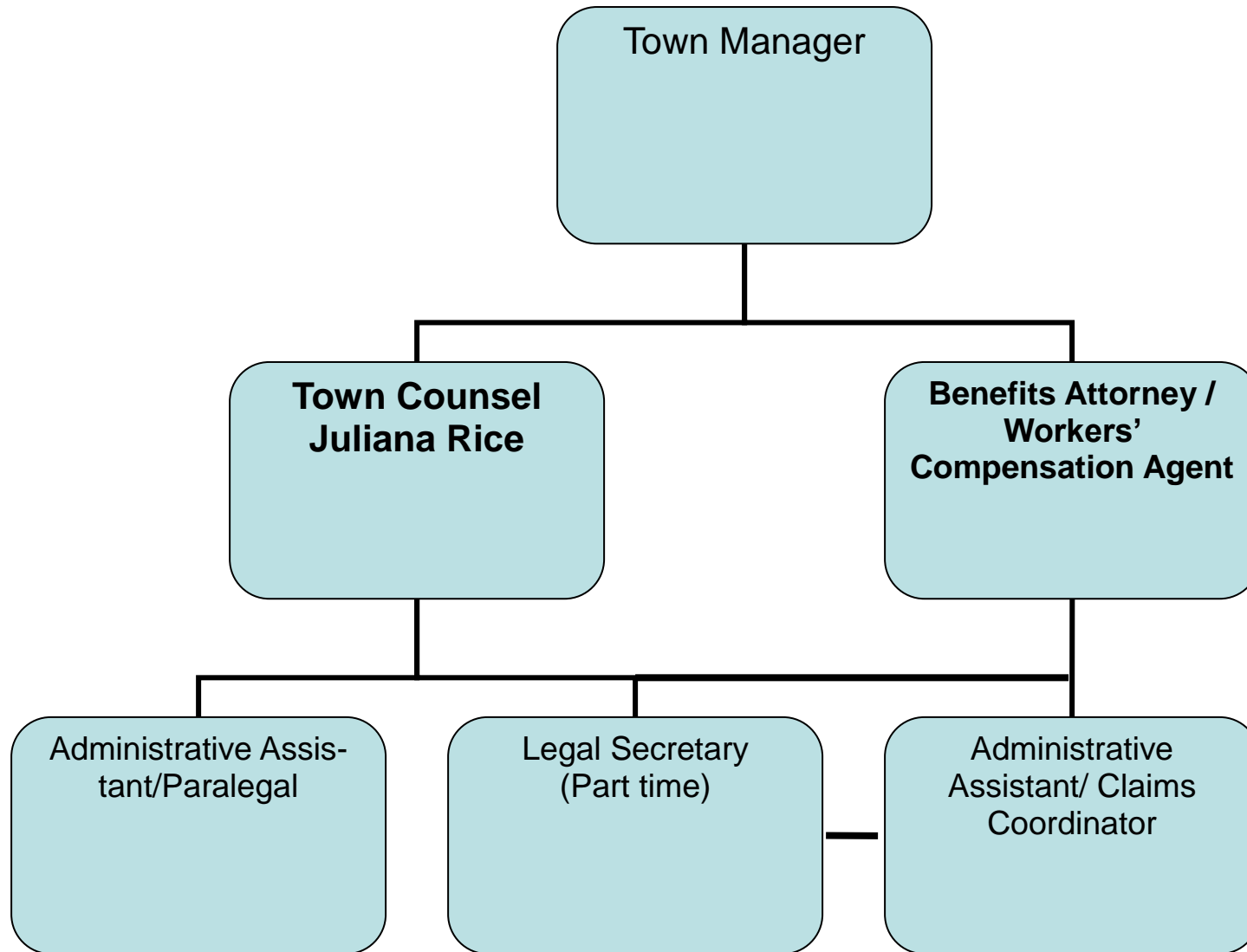
STAFFING				
Legal	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	



**Major Accomplishments for 2010**

- Effectuated eminent domain takings of 35 easements to allow placement of sidewalks under the Dallin Safe Routes to School program.
- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Successfully defended the Town in claims involving firearms licensing and alleged violations of the Fourth and Fourteenth Amendments to the United States Constitution. Successfully defended Town administrative decisions in Massachusetts Superior Court.
- Successfully closed sixteen of the eighty 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 in FY10.
- Successfully closed ten of the fifty-seven M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY10.
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town.
- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town. The ongoing loss prevention and injury awareness programs continued to be an effective tool in limiting the total number of work related injuries.
- Successfully implemented the First Point of Medical Contact for all work related injuries.
- The Department continues to maintain the Town's long record of zero monetary payments resulting from adverse court judgments.
- Pursuant to M.G. L. Chapter 41 §100 & 111F, subrogation claims were filed against non-employee individuals deemed to be responsible for injuries to our uniformed personnel. As has been the case in the past, monetary recovery is anticipated on these claims and will be returned to the General Fund.
- Prepared warrant articles, reports, bylaw amendments, home rule legislation, and other documents for Annual Town Meeting and one Special Town Meeting. Appeared at all sessions to advise Town Meeting.
- Supported Town departments with contract negotiations, review, and revisions and research and recording of real property instruments.

Performance / Workload Indicators				
<i>Legal/Worker's Compensation</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
MGL Chapter 84 Claims				
<i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total	75	80	75	75
Claims closed	22	16	30	25
New claims	25	26	25	25
<i>MGL Chapter 258 Claims- Massachusetts Tort Claims Act</i>				
Total	53	57	52	50
Claims Closed	19	10	25	17
New claims	18	23	20	15
Fire - Injured on Duty Claims	10	10	13	10
Police - Injured on Duty Claims	4	4	8	6





**Program Description**

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

- Conduct and certify all primaries and elections.
- Record and certify votes at Town Meetings.
- Record, file, index and certify all certificates, documents, licenses, permits and vital statistics. These include births, marriages, deaths, business and raffle certificates, dog and sporting licenses.
- Conduct an annual census.
- Certify nomination papers, petition forms, residency, voter certificates, and warrant articles.

**Budget Statement**

The Town Clerks' budget will decrease by \$7,866 due mainly to an Appointing Authority Reduction of \$8,200, as well as other expense reductions.

**FY2012 Objectives**

- Since the General Laws of Massachusetts and the Secretary of State govern our office, we are limited in the implementation of new procedures and our objectives will be mandated by those entities.
- To find alternative cost effective ways to advertise the changes to zoning/town bylaws in the local newspaper.

**PROGRAM COSTS**

	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
<b>Town Clerk</b>				
Personal Services	208,236	207,210	210,304	
Expenses	22,795	27,600	24,840	
Appt. Authority Reduction			(8,200)	
<b>Total</b>	<b>231,031</b>	<b>234,810</b>	<b>226,944</b>	<b>-</b>

**STAFFING**

	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
<b>Town Clerk</b>				
Managerial	1	1	1	
Clerical	2.45	2.45	2	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.45</b>	<b>4.45</b>	<b>4</b>	



**Major Accomplishments for 2010**

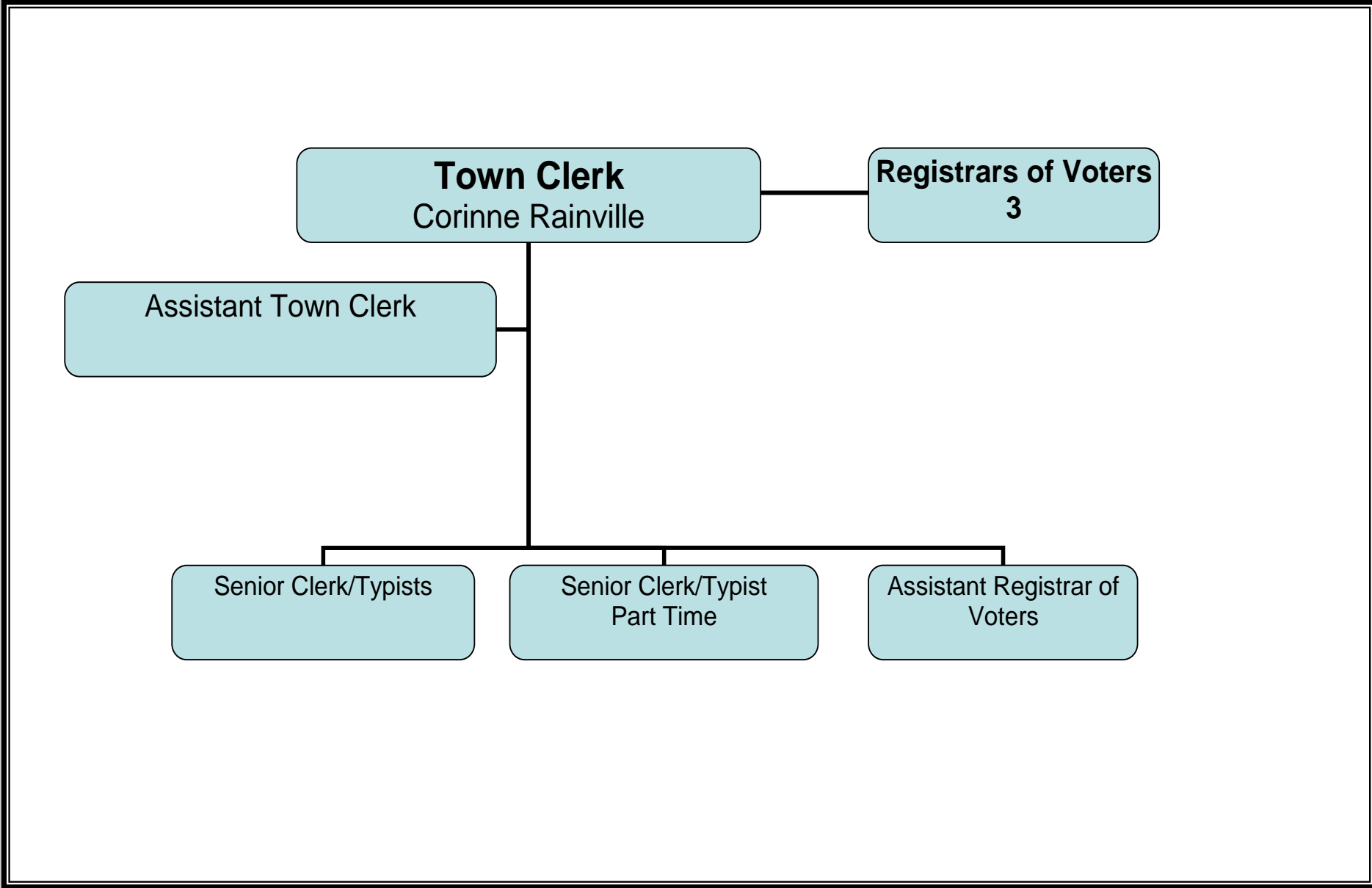
- Effectively conducted four elections – and successfully implemented the new State law allowing ballots to be sent electronically (fax or e-mail) to military and overseas voters.
- Submitted all bylaw amendments voted at town meeting to the Attorney General’s Office for approval and supplied additional information when requested.
- Compiled bond certification documents to be filed by the Treasurer’s Office, and submitted loan authorization materials to the Department of Revenue.
- The Registrar purged and updated inactive voters to accurately conform to the 2011 voting list, which will eliminate any delay for voters at the polls on Election Day.

<b>Performance / Workload Indicators</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimated</b>	<b>FY2012 Estimated</b>
Marriage Licenses	231	217	250	225
Death Certificates	344	388	375	400
Birth Certificates	579	596	600	600
Dog Licenses	1,506	1,589	1,600	1,700
Sporting (Conservation) Licenses	382	237	425	225
Town Meeting Sessions	9	10	10	9
Special Town Meeting Sessions	2	1	2	1
Registered Voters	29,887	29,434	30,200	30,000
Fees Generated	\$70,819	\$107,853	\$ 72,000	\$ 76,000

<b>PROGRAM COSTS</b>				
<b>Board of Registrars</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Personal Services	44,173	45,273	45,273	
Expenses	10,906	14,600	13,140	
Appt. Authority Reduction			(546)	
<b>Total</b>	<b>55,079</b>	<b>59,873</b>	<b>57,867</b>	<b>-</b>

<b>STAFFING</b>				
<b>Board of Registrars</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Managerial				
Clerical	1	1	1	
Professional/Technical				
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	







**Program Description**

Parking permit issuance and parking violation collection operation is performed by the Treasurer's office at the request of the Board of Selectmen. The Treasurer's office is responsible for the timely processing of parking permits and collection of parking tickets issued. Those responsibilities include:

- The collection of parking tickets issued by the police department.
- The collection and processing of all monies received from parking meters.
- Billing of delinquent parking tickets.
- Resolving appeals through an established hearing process.
- The marking and clearing of delinquent parking tickets with the Registry of Motor Vehicles.
- Managing four parking machines in Town, with maintenance support from DPW.
- Managing, administering and processing of parking permit/special permits program, supporting Selectmen's Office.

**Budget Statement**

- Maintenance issues for 4 machines. Manufacturing company no longer provides on-site maintenance.
- Recent mandatory software update created hardware incompatibilities. Short-term solutions being trialed.
- Parking meter capital budget needed for upgrade / replacements.

**FY2012 Objectives**

- Training and ongoing support to parking control officers.
- Continue training of new police officers.
- Working with Selectmen, Police and Public Works to upgrade signage in the business districts.
- Review fee structure and duration of parking permits with Selectmen sub-committee.
- Collaborating with the Chief Technology Officer to develop a management application tools.

**PROGRAM COSTS**

Parking	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	77,522	77,525	77,525	
Expenses	30,914	28,935	28,935	
<b>Total</b>	<b>108,436</b>	<b>106,460</b>	<b>106,460</b>	<b>-</b>

**STAFFING**

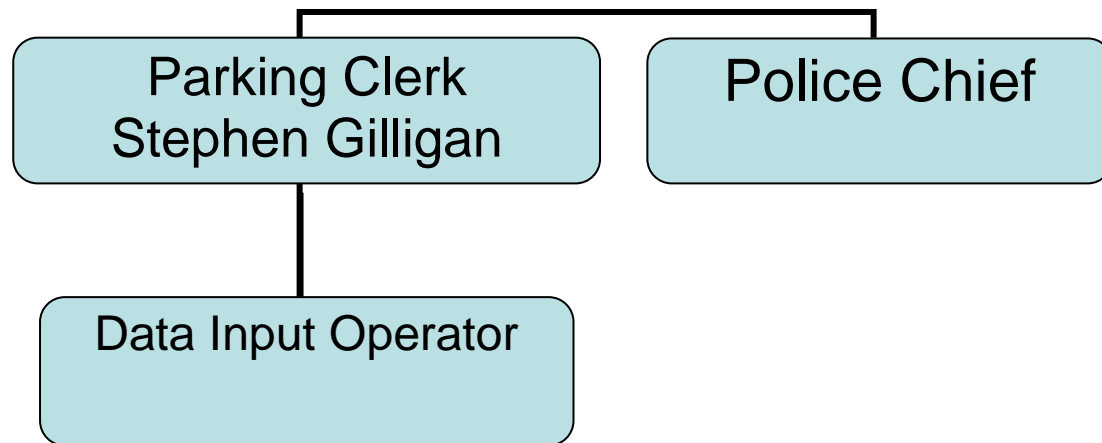
Parking	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	

**Major Accomplishments for 2010**

- Partnered with Police Department implementing towing and other programs to collect delinquent violation payments.
- Established auditing and revenue tracking process for parking permit program.
- Implemented a maintenance program with the Maintenance Department to maintain our four parking meters.
- Recent mandatory parking meter upgrades successfully implemented. Current in-system obsolete hardware and retired software no longer supported
- "Special & Temporary Parking" permit program developed and established in collaboration with Selectmen's Office.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Parking</b>				
Number of tickets issued	14,456	13,533	13,714	13,714
Revenue	\$421,207	\$354,536	\$360,551	\$360,551
Meters Collected	\$67,883	\$ 78,840	\$ 70,246	\$ 70,246
Parking Permits	\$103,726	\$135,936	\$114,907	\$114,907
<b>Total Viol. / Meter / Permit Revenue</b>	<b>\$592,816</b>	<b>\$569,312</b>	<b>\$545,704</b>	<b>\$545,704</b>





**Program Description**

The Planning Department's responsibilities include discerning the public interest in land use, environmental, economic, and development issues. Based on public and other input the Department is then responsible for directing compatible development and redevelopment. The Department conducts planning studies, implements plans and studies, supports the Arlington Redevelopment Board (ARB), oversees the Conservation Administrator, manages properties, encourages and provides affordable housing, and obtains grants. The largest grant administered by the Department is the annual Community Development Block Grant (CDBG), which awards over \$1,300,000 for 41 activities. The Department also manages tenants in the following buildings operated by the ARB: the former Central School, the 23 Maple Street house, and the historic Jefferson Cutter House.

**FY2012 Objectives**

- Re-develop the Symmes site.
- Monitor construction and affordable units at Mill Street development.
- Monitor and influence development in the Alewife area.
- Oversee design of Broadway Plaza improvements as recommended in the Commercial Development study.
- Assist with the public outreach for the Mass Ave Corridor Project construction phase.
- Promote citizen planning opportunities to diversify Arlington's commercial base beyond retail and restaurant.
- Undertake community planning survey and visual preference survey for building form and type.
- Increase Town's affordable housing stock by approximately 25 units.

**Budget Statement**

The Department budget is being reduced by eliminating the Assistant Director position. In addition to general planning responsibilities, the position was also responsible for managing the Town-owned leased buildings. The management of these buildings will be carried out by the Director and other staff.

Consulting services was increased to partially make up for the loss of this position. In addition, the Housing Director position, which had been funded through CDBG funds, will now have to be funded 50% in the Planning budget.

**PROGRAM COSTS**

Planning & Community Development	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	289,350	211,782	197,351	
Expenses	6,561	19,570	25,070	
<b>Total</b>	<b>295,910</b>	<b>231,352</b>	<b>222,421</b>	<b>-</b>

**STAFFING**

Planning & Community Development	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	1	1	1	
Clerical	0.5	0.5	1	
Professional/Technical	1.5	1.3	1.06	
<b>Total</b>	<b>3</b>	<b>2.8</b>	<b>3.1</b>	



**Major Accomplishments for 2010**

- Completed the Crosby and Parmenter study and public meetings
- Supported ARB permitting of 116 apartments at former Brigham's headquarters, 30-50 Mill Street
- Adopted Board of Survey regulations
- Implemented capital improvements at ARB buildings
- Mass Ave Corridor 25% design revisions submitted to MassDOT; conducted one large public meeting and two Mass Ave review Committee meetings.
- Applied for North American Wetlands Conservation Association grant for the Mugar land
- Green Communities designation, including applying for designation, with Inspectional Services facilitated the adoption of Stretch Code by Town Meeting, received designation, received grant for \$200,000 for energy improvements
- Received Clean Air and Mobility Grant, including preparation of application for safety and mobility improvements for intersection of Mass. Ave. and Route 60, for bikes, pedestrians and vehicles. Received funding of \$115,000 for construction improvements to intersection in FFY 2012.
- Worked with MBTA and Board of Selectmen to develop program to bring bus shelters to high volume bus stops in Arlington. Received conceptual approval from Board of Selectmen.
- Applied for and received technical assistance for traffic improvements under Community Transportation Assistance Program, from Central Transportation Planning Staff (MPO).
- Secured ARRA funding for Forest Street, working with Town Engineer, \$1.6 million
- Affordable Housing-Forest/Peirce project, construction completion and occupancy of 10 units of affordable rental housing, with energy conservation and environmentally friendly construction methods used.
- Capitol Square Apartments, acquisition of 32 units to be renovated for occupancy by low income households.
- Launched federally funded Homelessness Prevention and Rapid Re-housing Program, working with Housing Corporation of Arlington. 41 households assisted during calendar year 2010 to date.

**Major Accomplishments for 2010 (continued)**

- Condo resale. Conducted outreach, lottery, worked with buyers to attain financing, etc. for resale of affordable condominium at 24 Russell Place.
- Applied for Northeastern University Student Engineer project program
- Applied for Recreational Trails Program grant: "Navigating the Minuteman Bikeway" - a 3-community project - October 2010
- Applied for grant from New England Grassroots Environmental Fund for raingarden installation program - Summer 2010

**Performance / Workload Indicators**

<i>Planning &amp; Community Development</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Room rental fees	\$ 15,319	\$ 14,000	\$ 15,000	\$ 4,000
Evening Meetings attended	322	262	275	275
Attendance at meetings outside of Arlington	65	82	60	50
Sign Permit Applications Reviewed	20	50	20	20
Contracts negotiated and administrated	11	50	8	4
Zoning Board Applications reviewed	12	20	20	20
Citizen inquiries Requests	275	174	250	275
	620	1,400	1,500	1,500
CDBG Funds Administered	\$1,285,289	\$1,302,441	\$1,431,536	\$1,000,000

**Performance / Workload Indicators**

<i>Conservation Commission</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Evening Meetings attended	22	24	24	24
Conservation Permits - Reviewed and Issued	18	19	18	18
Citizen inquiries	250	250	250	250

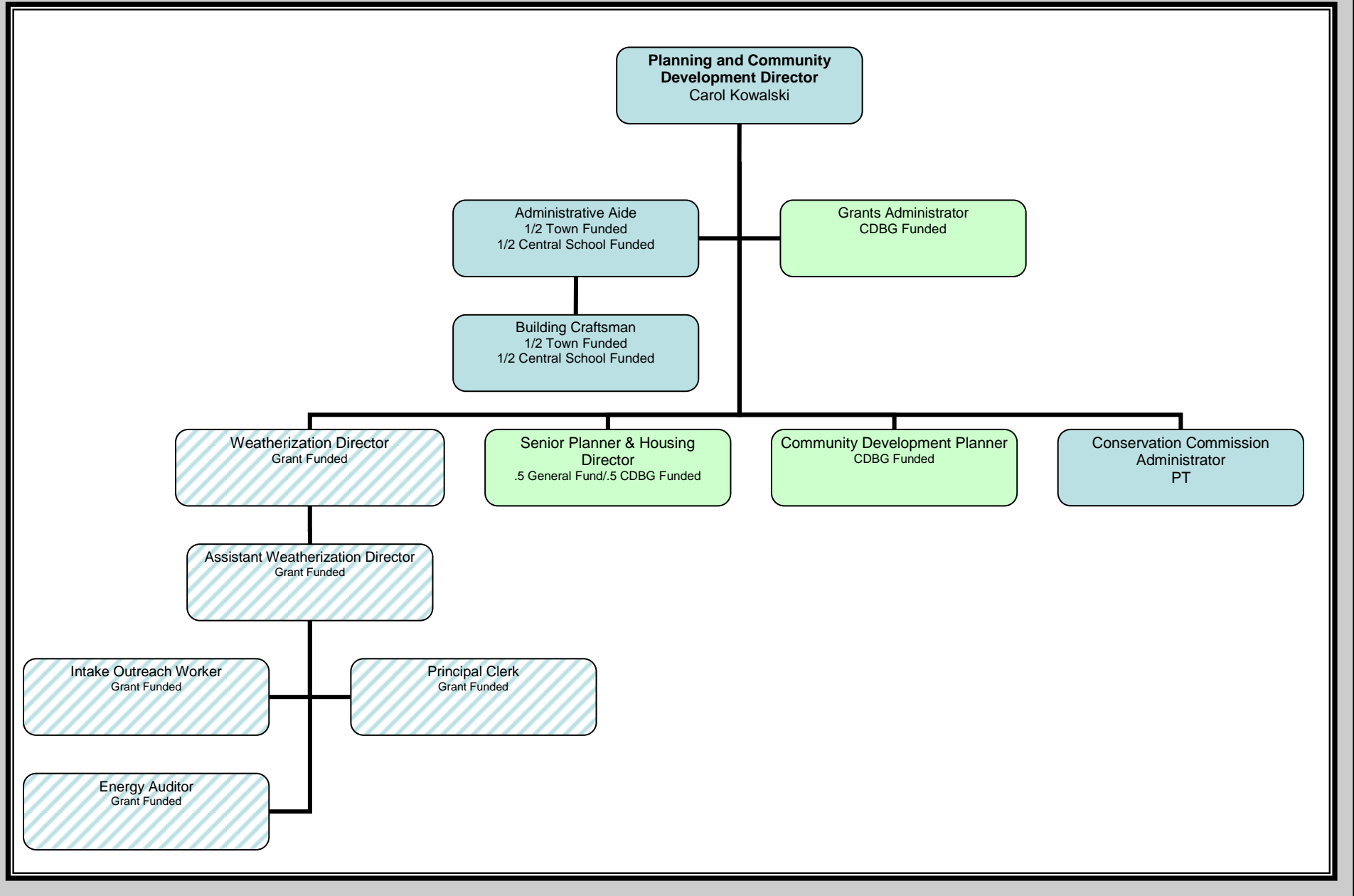


**Major Accomplishments for 2010 (continued)**

- Project report of the Mill Brook Study Group of the Open Space Committee - May 2010
- Amended Arlington Open Space and Recreation Report 2007-2012; approved by the state, extending the report to 2014
- Vision 2020 Census Survey 2010 and report - May 2010
- Prepare Vision 2020 Census Survey 2010
- Federal Census Complete Count Program - Jan.-May, 2010
- Bike rack installations at the Hardy School, June 2010
- Phragmites Control Program for Spy Pond - October 2009, winter 2010, October 2010
- MAPC Bike rack purchasing program - Sept. 2010
- MEPA/FIRM map revisions - May 2010
- Scenic Byways/Tourism/Econ.Devel. Committee - Summer/Fall, 2010

<b>PROGRAM COSTS</b>				
<b>Redevelopment Board</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Personal Services	57,110	30,304	30,304	
Expenses	6,250	9,750	9,750	
Gibbs	299,136	195,400	195,485	
Parmenter	15,736	15,000	15,000	
Crosby	4,866	15,000	15,000	
Dallin Library	1,380	5,000	5,000	
<b>Total</b>	<b>384,479</b>	<b>270,454</b>	<b>270,539</b>	<b>-</b>

<b>STAFFING</b>				
<b>Redevelopment Board</b>	<b>FY2010 Actual</b>	<b>FY2011 Budget</b>	<b>FY2012 Request</b>	<b>FY2012 Fin Com</b>
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	





**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 two associate members, 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.

**Budget Statement**

The budget proposed for FY2012 is reduced by \$5,806 as a result of reducing staff hours .

**FY2012 Objectives**

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

**Major Accomplishments for 2010**

The Zoning Board of Appeals heard and rendered decisions on twenty petitions for Special Permits and/or Variances.

**Performance / Workload Indicators**

Zoning Board of Appeals	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Applications	25	34	30	30
Revenue	\$ 10,000	\$ 12,204	\$ 11,200	\$ 11,200

**PROGRAM COSTS**

Zoning Board of Appeals	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	21,251	19,787	13,981	
Expenses	4,103	4,103	4,103	
<b>Total</b>	<b>25,354</b>	<b>23,890</b>	<b>18,084</b>	

**STAFFING**

Zoning Board of Appeals	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	





Zoning Board of Appeals  
5 Member Board

Principal Clerk  
Part Time