

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen
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PROGRAM DESCRIPTION

The Board of Selectmen is composed of five members who are elected for staggered three-year terms. As directors of the municipal corporation, they are vested with the general management of the Town. The Selectmen initiate legislative policy by inserting articles in Town Meeting Warrants and then implement and enforce the votes subsequently adopted; establish town administrative policies; review and set fiscal guidelines for the annual operating budget and the six-year capital improvements program; appoint department heads and members of many official boards and commissions; hold public hearings on important town issues and periodic conferences with agencies under their jurisdiction and with community groups; represent the Town before the General Court and in all regional and metropolitan affairs; and enforce Town by-laws and regulations.

The Selectmen also serve as the licensing board responsible for issuing and renewing over 600 licenses in 20 categories, including common victualler, food vendor, liquor, lodging house, open-air parking lots, inflammables, and entertainment.

BUDGET STATEMENT

The FY11 budget reflects an increase of \$3,442 (0.6%) due to Steps (\$3,167), an increase in Longevity (\$625) and a decrease in the clothing allowance (\$350).

FY2011 OBJECTIVES*

1. To continue to observe the recommendations of the Override Study Committee relative to long-term financial sustainability, as adopted by Resolution in March, 2008.
2. To continue implementation of recommendations of the Efficiency Initiative Committee and OPEB Task Force, where feasible, and to explore new opportunities for improving productivity and eliminating unnecessary costs.
3. To proceed with the transition for group health coverage per the agreement executed between the Town and the Union Public Employee Committee to enter the Group Insurance Commission.
4. To continue to be guided by Fiscal Policies relative to reserves and capital financing as part of the ongoing effort to observe sound financial practices and retain the Aaa credit rating.
5. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
6. To conduct labor contract negotiations for equitable settlements in conjunction within the Town's ability to pay as shaped by the objectives noted above.
7. To urge State officials, especially through continuous advocacy with our Legislative Delegation, for adequate levels of Local Aid and adoption of Home Rule Legislation, such as the exemption for non-public safety employees from Civil Service.
8. To carry out the CIP and the completion of major projects in progress including Muddy River Restoration, Fisher Hill Reservoir Re-Use, Village Square, Town Hall/Main Library/Pierce School garages, and the Runkle School in cooperation with the School Building Authority.
9. To continue to work with the School Committee on the development of a comprehensive plan to address the space needs issue in the schools.
10. To more fully integrate environmental concerns into Town governance through consideration of the recommendations of the Climate Action Committee and the Moderator's Committee on Waste Disposal.

*Not necessarily in priority order.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	619,398	578,497	581,940	3,442	0.6%
Services	4,791	7,463	7,463	0	0.0%
Supplies	5,678	4,500	4,500	0	0.0%
Other	3,217	6,400	6,400	0	0.0%
Capital	2,894	3,300	3,300	0	0.0%
TOTAL	635,977	600,160	603,603	3,442	0.6%
BENEFITS			281,314		
REVENUE	406,779	372,075	407,075	35,000	9.4%

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p>11. To continue to work towards meeting the criteria to become a "Green Community" when appropriate in order to utilize all the tools and grants available though DOER for cities and towns to reduce fossil fuel emissions in a sustainable manner, reduce total energy use and improve energy efficiency in public buildings.</p> <p>12. To continue to investigate ways to reduce our municipal solid waste including programs such as single stream recycling and "pay as you throw".</p> <p>13. Building on the momentum of the Brookline 2010 Campaign, to continue to raise awareness and work towards reducing the carbon footprint of our community by promoting behavior changes like using an alternate mode of transportation and investigating programs such as bike sharing.</p> <p>14. To broaden the Town's commitment to promoting racial/religious diversity through efforts such as reinstating formal MLK observances.</p> <p>15. To expand technology utilization through promotion of the Brookline MA.gov website and departmental applications such as the new permitting and inspection systems and the Cartegraph work order system.</p> <p>16. To assist the Fire Department in the utilization of technology to improve firefighter safety, re-engineer business processes, and improve intra-departmental communication.</p> <p>17. To work with the Town Clerk to develop a Town policy for records storage; to gather historic and archival Town records, documents and materials; to organize and catalog them; and to establish a suitable storage space in an accessible location.</p> <p>18. To examine capital outlay for equipment and vehicles such as the \$700,000 DPW line item that was last reviewed in May 2003.</p> <p>19. To deploy credit card machines into individual Town Offices for expanding on-site payment options.</p> <p>20. To foster appropriate development both for projects in progress, such as at Village Square and 111 Boylston Street, or in the planning of future projects by also striving to mitigate possible adverse impacts on Town resources from potential developments' such as Hancock Village.</p> <p>21. To review special permit provisions of the Zoning By-Law in order to determine whether this form of land use regulation can more directly control for adverse impacts on Town resources resulting from development.</p> <p>22. To explore possibilities to strengthen code enforcement for incidents of over-occupancy through possible changes in inspection practices, fine structure, and the processing of case information.</p> <p>23. To seek out opportunities to improve the streetscape with programs such as multi-space parking meters, LED street lights, alternative displays for newspaper boxes, and enforcement of the Sign By-Law.</p> <p>24. To ensure that historical plaques and symbols are maintained throughout the town and that deteriorating memorials are reviewed for possible preservation and restoration or replacement.</p>	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p>25. To support the efforts of EDAB and others to improve operations of existing infrastructure, leverage targeted tourism opportunities for our commercial areas, and seek well-planned possibilities for new appropriate developments.</p> <p>26. To examine taxation practices including possible special legislation for commercial property exemption, reviewing various assessing methodologies applicable to different classes of property, and strengthening system for verification of residential exemption claims.</p> <p>27. To strengthen relationships with the existing business community, such as collaborative problem-solving with businesses as important stakeholders in our community.</p> <p>28. To move forward with the redevelopment of the Town-owned reservoir at Fisher Hill as mixed-income housing and to continue the pursuit of affordable housing opportunities in other areas of town.</p> <p>29. To continue oversight of key policy considerations for the Police Department in the areas of Citizen Complaints and Video Camera Monitoring system.</p> <p>30. To act upon the recommendations of the Selectmen's Parking Committee as part of an overall parking management and enforcement program.</p> <p>31. To continue to seek PILOT Agreements with institutional non-profits along with an equitable approach for community-based organizations.</p> <p>32. To review existing policies and procedures for issuance of alcohol licenses and consider changes as appropriate.</p> <p>33. To encourage residents to take advantage of the newly renovated Brookline Access Television studio space and to continue to monitor service quality performance of both Comcast and RCN.</p> <p>34. To ensure all Brookline Veterans are offered assistance through Veterans' Services in a timely and professional manner and are treated with the highest level of dignity and respect for serving their country in a time of need.</p> <p>35. To continue efforts with the Commission for the Disabled to ensure legally mandated accessibility to private facilities and Town properties/programs.</p> <p>36. To strengthen relationships with Boards and Commissions.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen																																																																
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Retained the Aaa credit rating. 2. Successfully completed negotiations with the Public Employee Committee for joining the State's Group Insurance Commission (GIC). 3. Continued to observe the recommendations of the Override Study Committee relative to long-term financial sustainability. 4. Began implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach to pursuing long-term sustainability. 5. Began implementation of the OPEB Task Force recommendations as part of the sustainability strategy to address \$200-\$300 million in unfunded retiree health benefits. 6. Continued to expand the utilization of technology to both yield budgetary savings and bring town government closer to the residents. 7. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2010 budget document. 8. Maintained a collaborative relationship with our Legislative Delegation. 9. Continued the Town/School Partnership. 10. Continued PILOT negotiations with Boston University. 11. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including: Runkle School, Landfill Closure/Re-Use, Muddy River Restoration, and Fisher Hill Reservoir Re-Use. 12. Began pursuit of designation of Brookline as a "Green Community". 13. Participated in state and regional transportation infrastructure planning, including the Muddy River and Urban Ring projects. 14. Selected a developer and completed a Memorandum of Agreement and a Land Disposition Agreement with the selected redeveloper of the Fisher Hill Town-owned reservoir. 15. Reviewed and responded to zoning changes proposed by the Zoning By-Law Committee and residents of the Town. 16. Applied for and received over \$1.6 million in ARRA funds from the federal government as part of the stimulus package for use in homelessness prevention, energy conservation and community development projects. 17. Continued a community-based planned process for Hancock Village. 18. Appointed a Superintendent of Police and a Commissioner of Public Works. 19. Continued to lower overall e-commerce transaction costs through consolidation of payment providers. 20. Appointed a Camera Oversight Committee in order to assist the Chief of Police in measuring the impact of the Critical Infrastructure Monitoring System. 21. Continued to monitor energy usage and costs in both Town and School buildings and vehicles in an effort to reduce energy consumption. 22. Continued a comprehensive review of the Town's parking regulations under the Selectmens' Parking Committee. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <ol style="list-style-type: none"> 23. Worked with Brookline Access Television (BAT) on their relocation to the Brookline High School Unified Arts Building. 24. Secured legislative enactment of local option taxes that were immediately adopted by Town Meeting for purposes of pension funding. 25. Successfully pursued a \$1 million earmark from the State Environmental Bond Bill to help with funding for environmental remediation associated with the landfill closing. 26. Received approval from the Massachusetts School Building Authority (MSBA) for \$11.8 million in State funding for the Runkle School Project. <p><u>PERFORMANCE / WORKLOAD INDICATORS</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2008</th> <th style="text-align: center;">ESTIMATE FY2009</th> <th style="text-align: center;">ACTUAL FY2009</th> <th style="text-align: center;">ESTIMATE FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>Brookline's Credit Rating</td> <td style="text-align: center;">Aaa</td> </tr> <tr> <td># of Aaa's in Mass. *</td> <td style="text-align: center;">13</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> <tr> <td>Tax Levy Per Capita</td> <td style="text-align: right;">\$2,469</td> <td style="text-align: right;">\$2,584</td> <td style="text-align: right;">\$2,584</td> <td style="text-align: right;">\$2,679</td> <td style="text-align: right;">\$2,771</td> </tr> <tr> <td>% of budgets with at least 2 outcome indicators</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Management Appointments</td> <td style="text-align: center;">5</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Town Meetings</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">4</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Licenses Issued</td> <td style="text-align: center;">674</td> <td style="text-align: center;">675</td> <td style="text-align: center;">658</td> <td style="text-align: center;">670</td> <td style="text-align: center;">670</td> </tr> </tbody> </table> <p>* Aaa's rated by Moody's</p>						ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	<u>Performance:</u>						Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa	# of Aaa's in Mass. *	13	12	12	12	12	Tax Levy Per Capita	\$2,469	\$2,584	\$2,584	\$2,679	\$2,771	% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%	<u>Workload:</u>						Management Appointments	5	1	0	2	2	Town Meetings	2	2	2	4	2	Licenses Issued	674	675	658	670	670
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**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Selectmen**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-10	1.00	1.00	134,959	158,975	1.00	158,975	1.00	158,975
	Deputy Town Administrator	D-8	1.00	1.00	110,640	130,329	1.00	120,979	1.00	122,794
	Assistant Town Administrator	D-2	1.00	1.00	66,593	78,444	1.00	73,908	1.00	75,017
	Assistant to Town Administrator		1.00	1.00	60,539	71,312	1.00	71,312	1.00	71,312
	Head Clerk	C-9	1.00	1.00	44,212	46,040	0.53	24,311	0.53	24,555
	Recording Secretary	C-9	1.00	1.00	44,212	46,040	1.00	46,040	1.00	46,040
	Senior Clerk Secretary	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947
	Subtotal		7.00	7.00			6.53	538,472	6.53	541,640
510102	Permanent Part Time Salaries									
	Arts Council Coordinator					\$600/month		7,200		7,200
	<i>Charge Off to Spec Rev Fund</i>							(7,200)		(7,200)
	Subtotal							0		0
	Other									
513044	Longevity Pay							3,275		3,900
514045	Stipend - Selectmen (Chair)						3,500	3,500		3,500
514045	Stipend - Selectmen (4)						2,500	10,000		10,000
514501	Stipend - Recording Secretary						7,800	7,800		7,800
515501	Clothing/Uniform Allowance							1,050		700
515540	Automobile Allowance							4,200		4,200
510101	Additional Compensation							10,200		10,200
	Subtotal							40,025		40,300
	Total		7.00	7.00			6.53	578,497	6.53	581,940

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources
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PROGRAM DESCRIPTION

The goals of the Human Resources Department, as defined by the Town’s Human Resources By-Law (Section 3.15), are to develop and administer fair and equitable Human Resources policies for the Town and its employees and to provide a system of Human Resources administration that is uniform, fair, efficient, and represents the mutual interest of the Town and employees of the Town.

The Department is responsible for assisting all town departments with the recruitment and selection of new employees, while ensuring compliance with all applicable federal, state, and local laws that govern this process. It develops and distributes policies regarding a number of different employment issues, including the Town’s Sexual Harassment Policy. The Department also maintains a classification and compensation system for all positions within the Town; provides training to Department Heads and employees on important employment issues; negotiates and administers labor contracts; administers group health and life insurance, worker’s compensation, public safety injured on duty, and unemployment compensation; administers the CDL Alcohol and Drug Testing Program; and monitors and administers employee leave, other Human Resources programs and benefits, and any other function assigned by the Town Administrator.

BUDGET STATEMENT

The FY11 budget reflects a decrease of \$11,834 (2.3%). Personnel increases \$3,526 due to Steps (\$3,660), slightly offset by an increase of \$360 in the Worker's Comp charge off.

Services decrease by \$15,360 (6.7%) due to a decrease in Advertising Services (\$20,000) and service for the copier (\$360), offset by an increase in Pre-Placement Medical (\$5,000).

FY2011 OBJECTIVES

1. To work toward standardizing Human Resources processes across all departments, including acquiring a Town-wide Human Resources Information System (HRIS) that would centralize all HR processes and functions and enable the Town to have better data and analytic tools to more efficiently manage personnel costs.
2. Following the successful negotiations moving the Town into the State's Group Insurance Commission (GIC) for health insurance, to transition group health subscribers into the appropriate plans offered by the GIC.
3. To continue to analyze high-risk health behaviors of employees/retirees and to target wellness initiatives to lower costs of our group health and to increase employee productivity.
4. To continue to work with departments to address their staffing needs and assist in the reclassification of key positions or the re-organization of job duties to better accomplish department objectives without increasing staffing.
5. To work with unions (Public Employee Committee) to provide employees with information about measures they can take to maximize their healthcare dollars and reduce costs, such as using a flexible spending account and working toward wellness incentives.
6. To continue to work with the Information Technology Department to foster a more uniform and consistent understanding and enforcement of reasonable use of workplace technology.
7. To negotiate successor contracts with all Town unions, keeping within the guidelines and recommendations of the Efficiency Initiative Committee (EIC) report.
8. To work toward Brookline 2010 objectives of reducing the Town's carbon footprint by encouraging employees to take alternatives means of transportation to work and while at work, and by minimizing the use of paper in all HR transactions.
9. To continue to support the Human Resources Board (HR Board) in its work to remove redundant and antiquated Civil Service processes for non-public safety personnel.
10. To work with the HR Board to update the Town's FMLA policy, to develop a policy covering the American's with Disability's Act, and to assess the need for a Harassment or Anti-Bullying policy.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	253,250	256,646	260,172	3,526	1.4%
Services	193,747	228,587	213,227	-15,360	-6.7%
Supplies	7,389	8,500	8,500	0	0.0%
Other	866	15,900	15,900	0	0.0%
Capital	2,374	2,375	2,375	0	0.0%
TOTAL	457,626	512,008	500,174	-11,834	-2.3%
BENEFITS			147,550		
REVENUE	1,639	3,000	1,500	-1,500	-50.0%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources				
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> 1. Worked with departments to address their staffing needs during an extended hiring freeze, assisting some in emergency hires and others in temporary staffing to maintain services to the public. 2. Continued to assist in the reclassification of key positions or the re-organization of job duties to better accomplish department objectives without expanding staffing. 3. Participated in the Information Management Governance Committee (IMGC) to support the assessment of new technologies and supporting departments' ability to increase efficiencies with existing staff or fewer staff, lost through attrition. 4. Continued to work with the unions' Public Employee Committee (PEC) to address escalating healthcare costs, putting out a RFP to both traditional healthcare providers and healthcare coalitions. 5. Continued to expand wellness programs including the popular Minutes in Motion, Health Fair and the Wellness Shorts, a series of brown bag lunches. 6. Increasingly challenged inappropriate unemployment claims to stabilize increasing costs during the economic downturn. 7. Hired a new vendor to perform on-site drug and alcohol testing for federally mandated testing of employees with Commercial Drivers Licenses. Saw immediate cost savings and on-site testing greatly decreased the amount of time an employee was removed from the worksite for testing. 8. Provided influenza vaccination clinics at multiple locations for the benefit of employees and to prevent flu related absences in the workplace. 9. Developed an Influenza Policy providing processes, procedures and monitored occurrences of influenza among employees with the Town's Public Health Department, and provided current and accurate H1N1 information and procedures to managers and employees. 10. Conducted HepB vaccination clinics for at-risk employees in public safety departments and the water division. 11. Utilized effective claims management and medical case management to keep workers compensation costs level from FY2009 to FY2010 even while experiencing increased medical costs. 12. Successfully negotiated the settlement of several potentially high liability workers compensation cases. 13. Worked with Town Webmaster to add important Human Resources information to the Town website, enabling citizens to readily access information concerning job opportunities, benefits and personnel policies. 14. Worked with Town Webmaster to make the Town Intranet a one-stop point for Human Resources information on benefits, policies, programs, and other personnel related matters. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
	Performance:				
Workers' Compensation Cases Open 1+ Year (active/retired)	3/8	6/5	3/5	3/5	3/5
Workers' Comp. Costs	\$1,228,049	\$1,300,000	\$1,204,193	\$1,300,000	\$1,300,000
Town	\$945,229	\$989,095	\$1,047,999	\$1,131,379	\$1,131,379
School	\$282,820	\$310,905	\$156,194	\$168,621	\$168,621
Job injuries	85	85	91	85	85
# of lost workdays	1,170	1,000	1,337	1,000	1,000
Training Sessions	37	37	38	37	37
Safety Training Programs	42	42	46	42	42
Sick Leave Hours/Permanent Employees	63,904	60,000	56,189	56,000	56,000
Workload:					
Unemployment Claims					
Paid/Processed	41/160	50/170	59/200	50/170	50/170
Town	15/67	20/72	31/99	20/72	20/72
School	26/93	31/98	28/99	31/98	31/98
Unemployment Costs	\$150,717	\$160,000	\$221,682	\$500,000	\$300,000
Town	\$44,188	\$47,000	\$137,903	\$110,000	\$66,000
School	\$106,529	\$113,000	\$83,778	\$390,000	\$234,000
Job Appl. Processed	1,466	1,600	1,073	1,200	1,200
CORI/SORI Checks	1,925	2,200	2,300	2,200	2,200
Group Health Contracts	5	5	5	5	5
Group Health Changes	750	870	850	850	850
Prescription Drugs- Generic vs. Brand Name	67% / 33%	70%/30%	64.8%/35.2%	72%/28%	72%/28%
BCBS Network Average	72%/28%	N/A	66.4%/33.6%	N/A	N/A
Emergency Room Use:					
Brookline	214	214	186	214	214
BCBS Network Average	215	N/A	N/A	N/A	N/A

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
PERFORMANCE / WORKLOAD INDICATORS											
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Group Health Subscribers	2,882	2,895	2,895	2,870	2,900	Voluntary Dental Contracts	2	2	2	2	2
Blue Choice	770	753	753	728	0	Voluntary Dental Changes	600	35	150	35	35
% of Total	26.7%	26.0%	26.0%	25.4%	0.0%						
HMO Blue	1,101	1,084	1,084	1,074	0	Voluntary Dental Subscriber:	507	480	637	480	480
% of Total	38.2%	37.4%	37.4%	37.4%	0.0%	Individual	329	288	430	288	288
GIC-offered PPO Plans	0	0	0	0	1,567	Family	178	192	207	192	192
% of Total	0.0%	0.0%	0.0%	0.0%	54.0%						
GIC-offered Indemnity Plans	0	0	0	0	228	Town	226	216	274	216	216
% of Total	0.0%	0.0%	0.0%	0.0%	7.9%	School	281	264	363	264	264
Medicare Supplements	1,011	1,058	1,058	1,068	1,105	Long Term Disability (LTD)	31	35	31	35	35
% of Total	35.1%	36.5%	36.5%	37.2%	38.1%	LTD Changes	10	10	10	10	10
Active	1,509	1,480	1,480	1,426	1,426						
% of Total	52.4%	51.1%	51.1%	49.7%	49.2%						
Retiree	1,373	1,415	1,415	1,444	1,474						
% of Total	47.6%	48.9%	48.9%	50.3%	50.8%						
Individual	1,995	2,040	2,040	2,050	2,080						
% of Total	69.2%	70.5%	70.5%	71.4%	71.7%						
Family	887	855	855	820	820						
% of Total	30.8%	29.5%	29.5%	28.6%	28.3%						
Town	1,386	1,389	1,389	1,354	1,379						
% of Total	48.1%	48.0%	48.0%	47.2%	47.6%						
School	1,496	1,506	1,506	1,516	1,521						
% of Total	51.9%	52.0%	52.0%	52.8%	52.4%						
Group Life Subscribers	2,315	2,290	2,290	2,249	2,279						
Active	1,445	1,372	1,372	1,296	1,296						
% of Total	62.4%	59.9%	59.9%	57.6%	56.9%						
Retiree	870	918	918	953	983						
% of Total	37.6%	40.1%	40.1%	42.4%	43.1%						
No. of Death Benefits Paid	39	40	43	45	45						

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Human Resources**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	94,856	111,736	1.00	102,186	1.00	103,720
	Assistant Director of Human Resources	T-6	1.00	1.00	57,061	64,562	1.00	64,562	1.00	64,562
	Benefits Supervisor	T-5	1.00	1.00	52,835	59,780	1.00	58,734	1.00	59,780
	Human Resources Coordinator	T-4	1.00	1.00	48,921	55,352	1.00	50,678	1.00	51,580
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,066	1.00	44,244
	Subtotal		5.00	5.00			5.00	320,226	5.00	323,886
	Workers' Comp. Expenses (1)							(65,331)		(65,464)
	Net Total		5.00	5.00			5.00	254,896	5.00	258,422
	Other									
513044	Longevity Pay							1,400		1,400
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,750		1,750
	Total		5.00	5.00			5.00	256,646	5.00	260,172
	(1) 75% of the Principal Clerk and 50% of the Assistant Director charged to workers' compensation trust fund.									

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>PROGRAM DESCRIPTION</u> Information Technology is key to Brookline's ability to educate its children, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide managers with tools to operate more efficiently, increase productivity, and manage the financial, physical, and human resources of the Town. The Department is lead by the Chief Information Officer (CIO), who serves in this capacity for both the Town and the Schools. This budget reflects only the Town resources available to the Department; there are also IT funds included in the School Department budget.</p> <p>The Department's mission is to use technology so as to enhance the delivery of Town and School services to the community. It is responsible for the integration of all activities and resources designated as:</p> <ol style="list-style-type: none"> 1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software; 2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services; 3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost; 4. Protection of the Town's computer data and information assets and resources; 5. Identification of opportunities in the development and support of new and existing technologies; and 6. Training of employees in the use of various aspects of information technology. <p>The ITD has four divisions: Administration, Application Management, Network Support, and the Help Desk. A brief description of each is listed below:</p> <p><u>Administration</u> - provides continuous coordination of the divisions through effective leadership so that all technology-related aspects of Brookline's government are functioning effectively and efficiently. These responsibilities are accomplished under the direction of the Chief Information Officer (CIO) with the assistance of the Director of IT Applications.</p> <p><u>Application Management</u> - is responsible for those functions related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the Brookline organization.</p> <p><u>Network Support</u> - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers and systems software.</p> <p><u>Help Desk</u> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><u>BUDGET STATEMENT</u> The FY11 budget reflects a \$20,328 decrease (1.4%). Personnel increases \$15,820 (1.8%) and includes Steps (\$12,531), a decrease in Longevity (\$800) and the establishment of a Senior Information Systems Analyst (\$69,321). This new position replaces the Senior Program Analyst (\$65,232) in the IT budget and the Systems Administrator funded in the DPW budget (the DPW budget shows a \$69,737 reduction), as their duties are being consolidated. Total budget savings from this initiative is \$65,638, exclusive of benefits.</p> <p>Services decrease \$36,148 (7.4%) reflecting the change in the mechanism for processing online parking ticket payments (the vendor absorbs the costs and associated revenue).</p> <p><u>FY2011 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue to work with all Town and School Department heads/managers in an effort to ensure that IT needs are addressed and a long-term vision is developed. 2. To meet with IT management and senior School administration weekly, and IT staff monthly. 3. To continue to chair the inter-departmental Information Management Governance Committee (IMGC), which consists of senior management from various departments. 4. To continue to chair and organize quarterly meetings of the Information Technology Advisory Committee (ITAC) to review upcoming technology initiatives. 5. To prepare an updated IT Strategic Plan for the period of FY11-FY13 6. To establish baseline metrics that will identify performance trends in network performance, application availability, and trouble ticket statistics. 7. To continue to evaluate desktop and data center technologies that offer increased performance, decreased support need and lower overall cost. 8. To further implement energy efficient technologies into overall computing operations including server, desktop and monitor power management. <p><u>Application Management</u></p> <ol style="list-style-type: none"> 1. To continue to manage the lifecycle management strategy for all enterprise applications. 2. To evaluate newer disaster recovery technology and develop an architectural roadmap. 3. To evaluate the existing email system to determine long-term viability and roadmap. 4. To continue to integrate key School applications for better data sharing and simplified business process. 5. To begin compilation of the newest GIS strategic plan. 6. To extend functionality of the existing Maintenance Management System (Cartograph) to include field-based work order generation and asset documentation.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Application Management (con't.)</u></p> <p>7. To integrate existing document management application across departments for greater collaboration and information sharing capabilities.</p> <p>8. To continue to monitor the implementation of the new permitting system (GeoTMS).</p> <p>9. To continue to work with the Human Resources Department on the procurement of an HR Information System (HRIS).</p> <p><u>Network Support</u></p> <p>1. To complete Voice Over IP (VIOP) implementation across all Town and School operations.</p> <p>2. To pilot desktop virtualization proof of concept and develop cost justification for extended deployment.</p> <p>3. To continue to implement server virtualization for more efficient application collaboration and cost savings.</p> <p>4. To continue to leverage Active Directory for increased user capability, security and management capabilities.</p> <p>5. To leverage technology to automate key security functions including bandwidth management, threat management, and secure remote computing.</p> <p>6. To proactively address bandwidth management events and review individual user actions.</p> <p><u>Help Desk</u></p> <p>1. To continue to expand services and improve performance to users of the consolidated Town/School Help Desk.</p> <p>2. To continue to use the call ticketing system to identify trends, performance levels, and opportunities for improvement.</p> <p>3. To investigate newer technology that will allow for greater remote troubleshooting capability.</p> <p>4. To improve asset management capabilities for the purposes of security and cost controls.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administrative</u></p> <p>1. Nominated by the Mass Technology Leadership Council as a finalist for Public Sector Organization of the year.</p> <p>2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Administrative (con't.)</u></p> <p>3. Met with Senior School administration bi-weekly.</p> <p>4. Chaired and convened monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.</p> <p>5. Represented the IT Department at monthly Emergency Management Team meetings.</p> <p>6. Worked closely with the Brookline Fire Department in creation of an IT Strategic Plan.</p> <p>7. Participated on the Procurement Management Team for an HR Information System to be used by Town and School departments.</p> <p>8. Met with School and Building Department staff to determine appropriate technology needs for the Runkle School project.</p> <p><u>Application Management</u></p> <p>1. Completed the installation and deployment of the new permitting application.</p> <p>2. Deployed an electronic application to view and retrieve birth, marriage and death certificates.</p> <p>3. Continued to keep all application releases current to manufacturer recommend levels.</p> <p>4. Upgraded the GIS General Purpose Viewer to include the new Park inventory.</p> <p>5. Completed migration of Town email accounts to the new .gov format.</p> <p>6. Facilitated the data exchange with the State GIC for enrollment of Town and School employees.</p> <p>7. Completed the new Police website with fully integrated interfaces to the Town Website.</p> <p>8. Worked with Police to implement new Parking Enforcement technology.</p> <p>9. Collected and presented data from 1,100 School employees as required by the Mass DOE.</p> <p>10. Extended the Student Management System to support the SPED business process, which eliminated an external application.</p> <p>11. Worked with the School Department on the integration of employment posting and substitute teacher request applications.</p> <p>12. Migrated the Assessors database to next generation technology and platform.</p> <p>13. Migrated Motor Vehicle Excise tax payment engine to newer technology, greatly reducing transaction fees.</p> <p>14. Created websites for Campaign Finance and Brookline 2010 committees.</p> <p>15. Built a consolidated H1N1 portal that allowed consistent communication between Town and School departments, the community and State health officials.</p> <p><u>Network Support</u></p> <p>1. Completed 80% of the migration to Voice Over IP technology for Town and School departments.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology					
ACCOMPLISHMENTS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
Network Support (con't.)											
2. Increased available internet bandwidth on the Town connection by 2x and on the School connection by 3x.											
3. Increased available disk capacity by 3x through consolidated storage upgrade.											
4. Continued server virtualization activity, which resulted in the elimination of additional standalone servers.											
Help Desk											
1. Continued to introduce and support users to the Town/School consolidated Help Desk.											
2. Enhanced self-service trouble ticket capability to all school users.											
PERFORMANCE / WORKLOAD INDICATORS											
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Employee classes	95	90	80	80	80	Supported Items:					
PC's Upgraded	70	65	64	65	64	Phone Switches	12	13	13	13	0
Servers Upgraded	2	4	4	1	1	Desktops	280	280	280	280	280
IT Work Orders Completed	3,150	3,300	3,300	4,200	3,050	Telephones	2,420	2,455	2,455	2,450	2,450
Public Information Request turnaround (avg. days)	1	1	1	1	1	E-Commerce:					
# of Standard GIS Maps Avail.	215	215	215	215	215	Water & Sewer Payments					
Individual Website Visits	510,000	515,000	457,903	470,000	480,000	Transactions	3,147	3,400	3,542	3,600	3,700
Payroll Warrants	104	104	104	104	104	Dollar Value	\$1,193,251	\$1,289,000	\$1,247,259	\$1,268,000	\$1,303,000
Web Pages Maintained	2,300	2,000	1,926	1,150	1,000	Cost to Town	\$28,855	\$30,292	\$24,901	\$29,798	\$30,621
Domain Users Supported	340	340	340	340	340	Prop. Tax Payments					
Networked Sites	29	29	29	29	29	Transactions	326	340	512	525	550
						Dollar Value	\$594,445	\$620,000	\$1,137,333	\$1,166,000	\$1,222,000
						Cost to Town	\$0	\$0	\$0	\$0	\$0
						Refuse Fee Payments					
						Transactions	2,382	2,600	2,688	2,700	2,800
						Dollar Value	\$198,579	\$217,000	\$229,817	\$231,000	\$240,000
						Cost to Town	\$6,022	\$5,100	\$4,775	\$5,429	\$5,640
						Recreation Registration					
						Transactions	2,198	2,500	2,106	2,200	2,250
						Dollar Value	\$158,739	\$181,000	\$216,941	\$227,000	\$232,000
						Cost to Town	\$15,334	\$17,400	\$4,217	\$4,412	\$4,510
						Parking Tickets					
						Transactions	31,627	35,000	30,737	32,000	33,000
						Dollar Value	\$974,220	\$1,078,000	\$976,800	\$1,017,000	\$1,049,000
						Cost to Town	\$0	\$0	\$0	\$0	\$0
						Motor Vehicle Excise					
						Transactions	6,523	6,750	7,388	7,500	8,000
						Dollar Value	\$907,606	\$939,000	\$981,099	\$996,000	\$1,062,000
						Cost to Town	\$30,484	\$22,067	\$33,007	\$23,406	\$24,957
						TOTAL					
						Transactions	46,203	50,590	46,973	48,525	50,300
						Dollar Value	\$4,026,840	\$4,324,000	\$4,789,249	\$4,905,000	\$5,108,000
						Cost to Town	\$80,695	\$74,858	\$66,900	\$63,045	\$65,727

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Information Technology**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	806,142	856,546	872,366	15,820	1.8%
Services	506,964	490,432	454,284	-36,148	-7.4%
Supplies	33,271	22,336	22,336	0	0.0%
Other	2,239	27,550	27,550	0	0.0%
Capital	37,474	15,769	15,769	0	0.0%
TOTAL	1,386,089	1,412,632	1,392,304	-20,328	-1.4%
BENEFITS			406,889		
REVENUE	63,151	63,500	2,500	-61,000	-96.1%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	105,961	107,067	107,514	447	0.4%
Application Management	783,673	743,260	718,163	-25,098	-3.4%
Network Support	370,049	403,712	407,588	3,876	1.0%
Help Desk	126,407	158,593	159,040	447	0.3%
TOTAL	1,386,089	1,412,632	1,392,304	-20,328	-1.4%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	53,357	52,791	53,238	447	0.8%
Services	23,868	16,695	16,695	0	0.0%
Supplies	25,809	14,836	14,836	0	0.0%
Other	115	20,200	20,200	0	0.0%
Capital	2,812	2,545	2,545	0	0.0%
TOTAL	105,961	107,067	107,514	447	0.4%

APPLICATION MANAGEMENT

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	506,050	527,901	538,952	11,050	2.1%
Services	267,332	201,433	165,285	-36,148	-17.9%
Supplies	0	0	0	0	0.0%
Other	2,124	7,350	7,350	0	0.0%
Capital	8,168	6,576	6,576	0	0.0%
TOTAL	783,673	743,260	718,163	-25,098	-3.4%

NETWORK SUPPORT

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	193,377	223,062	226,938	3,876	1.7%
Services	145,751	175,162	175,162	0	0.0%
Supplies	7,173	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	23,747	5,488	5,488	0	0.0%
TOTAL	370,049	403,712	407,588	3,876	1.0%

HELP DESK

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	53,358	52,791	53,238	447	0.8%
Services	70,013	97,142	97,142	0	0.0%
Supplies	288	7,500	7,500	0	0.0%
Other	0	0	0	0	0.0%
Capital	2,747	1,160	1,160	0	0.0%
TOTAL	126,407	158,593	159,040	447	0.3%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Information Technology**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	110,640	130,329	1.00	119,191	1.00	120,979
	Director of IT Applications	T-15	1.00	1.00	91,017	102,982	1.00	97,673	1.00	99,411
	Manager Network Operations	T-13	1.00	1.00	81,005	91,653	1.00	88,476	1.00	90,050
	Web Developer	T-10	0.00	1.00	69,321	78,434	1.00	73,089	1.00	74,390
	GIS Admin/Developer	T-10	0.00	1.00	69,321	78,434	1.00	70,555	1.00	71,811
	Senior Information Systems Analyst	TBD	0.00	0.00	69,321	78,434	0.00	0	1.00	69,321
	Database Administrator	T-9	1.00	1.00	66,655	75,417	1.00	74,098	1.00	75,417
	Network Systems Administrator	T-9	1.00	1.00	66,655	75,417	1.00	72,802	1.00	74,098
	Senior Programmer Analyst	T-8	2.00	2.00	64,091	72,516	2.00	136,607	1.00	72,516
	Webmaster	T-8	1.00	0.00	64,091	72,516	0.00	0	0.00	0
	IT Program Manager	T-7	1.00	1.00	61,626	69,727	1.00	62,723	1.00	63,840
	GIS Analyst	T-6	1.00	0.00	57,061	64,562	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Subtotal		11.00	11.00			11.00	839,901	11.00	856,521
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.40	0.40	\$12.00/hr	\$20.60/hr	0.40	11,745	0.40	11,745
	Subtotal		0.40	0.40			0.40	11,745	0.40	11,745
	Other									
513044	Longevity Pay							4,550		3,750
515501	Clothing/Uniform Allowance							350		350
	Subtotal							4,900		4,100
	Total		11.40	11.40			11.40	856,546	11.40	872,366

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Finance was created through the enactment of Massachusetts General Laws, Chapter 25 of the Acts of 1993. The primary purpose was to provide a means for the coordination of all Town fiscal operations. The major goals were to attain efficiencies in operations; flexibility in resource utilization; economies of larger scale operations; elimination of duplication; and improved communications and coordination of all fiscal-related functions, new initiatives, special studies, and research projects.</p> <p>As part of the Information Technology Department re-organization, legislation was approved in February, 2004 that removed Information Technology from under the Finance Department, and the re-organized IT operation became its own department. The result is a Finance Department comprised of the following four divisions:</p> <ol style="list-style-type: none"> 1. <u>Division of Accounts</u> managed by the Town Comptroller - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of departments. 2. <u>Division of Purchasing</u> managed by the Chief Procurement Officer - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and recommending awards; and issuing contracts, purchase orders, and minority business enterprise utilization reports. The Division is also responsible for the General Services unit (townwide postage, printing, and telephone billing). 3. <u>Division of Assessing</u> managed by the Chief Assessor - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the tax levy. 4. <u>Division of Treasury</u> managed by the Treasurer/Collector - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of the timely disbursement of all payments to vendors, town employees, and retirees. The Division is also responsible for the Payroll unit. <p>The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the division managers.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an decrease of \$27,556 (0.9%). Personnel increases \$14,092 (0.7%) for Steps (\$13,193), an increase in Overtime in the Payroll Division (\$1,248), and a decrease in the Clothing Allowance (\$350).</p> <p>Services decrease \$41,458 (4.2%) for Postage (\$35,000), Financial Services (\$19,564), Data Processing Equipment Repair and Maintenance (\$576), Software Service Contract (\$430), Copier Service (\$360), Deed and ATB Transfer Fees (\$350), and \$4,830 for software maintenance of the Town's financial system (MUNIS). These decreases are offset by increases in Banking Services (\$17,813), Wireless Communications (\$800), Data Processing Repair and Maintenance (\$539), and Data Communication Lines (\$500).</p> <p>The \$750 (1.9%) decrease in Supplies is for Data Processing Supplies, and the \$560 (55.4%) increase in Utilities is for Gasoline for the Purchasing Department which manages the Town's pool cars.</p> <p><u>FY2011 OBJECTIVES</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP Statements. 2. To oversee the accounting and internal control aspects of the financial accounting and payroll systems. 3. To continue timely monthly and year-end closings. 4. To upgrade MUNIS to version 8. 5. To convert MUNIS users from email workflow notification to messenger notification. 6. To continue to provide training and support to 200+ MUNIS users in both MUNIS and Crystal Reports.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Comptroller (con't.)</u></p> <p>7. To continue to convert vendors to from checks or wires to ACH Payments.</p> <p>8. To continue to digitize historical financial documents.</p> <p><u>Purchasing</u></p> <p>1. To support the Runkle School project: bids for furniture, fixtures, and telecom.</p> <p>2. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School Departments.</p> <p>3. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods.</p> <p>4. To purchase more fuel efficient vehicles as appropriate for various departments.</p> <p>5. To continue to expand use of online procurement sites, such as the MA State government COMM-PASS, to expand reach of bids and proposals, where appropriate.</p> <p>6. To continue to assist the Information Technology Department with various IT projects, including the VIOP telephone project.</p> <p>7. To issue additional Building department service contracts.</p> <p>8. To continue the process of consolidating telephone service providers, with the goal of lower rates and improved problem resolution.</p> <p>9. To continue to analyze the costs of mail processing and printing, to determine where savings may be realized.</p> <p>10. To continue to promote in-house print capabilities to lessen the costs of outside printing.</p> <p><u>Assessors</u></p> <p>1. To complete the conversion of hardcopy files using the Laserfiche electronic data storage system.</p> <p>2. To develop a comparable sales module within the existing computer-assisted mass-appraisal system (Patriot AssessPro) to use in reviewing abatement applications and preparing defense of value reports for Appellate Tax Board cases.</p> <p>3. To reduce administrative costs by automating and re-engineering certain business processes, including reviewing personal property tax returns and annual applications for tax exempt status.</p> <p>4. To continue to monitor changes in real estate market conditions to determine required changes in assessed values.</p> <p>5. To begin the work of the FY2012 triennial revaluation of all property and complete plans for the certification of values by the Department of Revenue by September, 2011.</p>	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Treasurer/Collector</u></p> <p>1. To maintain the Town's Aaa bond rating.</p> <p>2. To continue the timely monthly and year-end closings.</p> <p>3. To oversee the financial aspects of the financial accounting and payroll systems.</p> <p>4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water/sewer, refuse collection, and other charges, fees and fines.</p> <p>5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets.</p> <p>6. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed.</p> <p>7. To monitor banking service charges and fees and to actively maintain favorable banking relationships.</p> <p>8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability and extended 24-hour/seven day service to the public.</p> <p>9. To actively monitor compliance with Federal Arbitrage regulations, S.E.C. and M.S.R.B. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions.</p> <p>10. To maintain a prudent debt management program along with a full disclosure and favorable relations with the bond rating and investment community.</p> <p>11. To continue to implement an aggressive Tailings Program to reduce the number of uncashed vendor and payroll checks.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Comptroller</u></p> <p>1. Worked with the Treasurer/Collector's office to improve month-end and year-end closings and reconciliation.</p> <p>2. Trained seven new MUNIS users and provided 128 new Crystal Reports to departmental users.</p> <p>3. Converted MUNIS from UNIX to SQL-server environment, including recasting over 1,200 crystal reports to the new SQL environment.</p> <p>4. Expanded cross-training to include covering of some Assessor clerical functions.</p> <p>5. Decreased year-end closing time by one week.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Purchasing</u></p> <ol style="list-style-type: none"> 1. Assisted with the preparation, issuance, and awarding of various RFP's including municipal permitting software, sale of Kerrigan Place, lease of the COA Bus, lease purchase financing for DPW equipment, Fisher Hill Reservoir Redevelopment Project, Cost Recovery Fee Analysis for Recreation, RFID for Library, Landscape Consultant for Parks, lease of Old Lincoln School, annual service contracts for Building, and fiscal impact analysis for Planning. 2. Bid various School Department contracts including cleaning services for School buildings that merged all of the schools, full-service hamburger service, computer and printer supplies, medical supplies for the school nurses (in conjunction with the State contract), groceries, and the beverage and snack vending. 3. Continued to prepare issue, award and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns. 4. Purchased additional hybrid vehicles. 5. Modified and updated existing contracts, through research and new bids, to improve levels of service and quality of goods. 6. Used online procurement sites, such as the MA State government COMM-PASS, to expand reach of bids and proposals, where appropriate. 7. With the IT Department, purchased Voice Over Internet Protocol (VOIP) technology to replace current switch-based telephone technology for Town and School buildings. 8. Continued to review current cell phones provider and changed plans and phones to lower costs and improve service. 9. Continued to promote in-house print capabilities to lessen the costs of outside printing. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, and other materials continue to be printed internally. <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. Began the process for creating electronic images or historic files using the Laserfiche data storage system. 2. Worked with the IT Department to acquire new hardware and operating software for the assessment records database and mass-appraisal system. 3. Worked with the IT Department to acquire an updated version of the Pictometry electronic field survey software application and new digital aerial photography. 4. Worked with other members of the town administration to finalize a payment in lieu of tax agreement (PILOT) with Boston University. 5. Reviewed the entire tax base to determine the impact of the current economic recession on the local real estate market. Adjustments were made to all properties or groups of properties negatively impacted. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. Continued the program to reduce the number of bank accounts. 2. Expanded cross-training between divisions to provide appropriate services to customers during high leave periods. 3. Completed consolidation of the Town and School payroll functions under one sub-division. 4. Coordinated the efforts of the Town's OPEB Task force in reviewing and making recommendations concerning the reduction of retiree health care costs and funding of the liability. 5. Expanded the efforts of the Town to negotiate and execute PILOT agreements.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
COMPROLLER						ASSESSORS (con't.)					
Payment Vouchers/ Invoices Processed	39,783	40,000	37,421	37,500	37,500	Taxable Value (billions)	\$14.23	\$14.71	\$14.73	\$14.84	\$14.65
EFT Payments Processed	665	600	618	625	650	Exempt Value (billions)	\$1.351	\$1.412	\$1.412	\$1.530	\$1.450
Manual checks processed	69	60	64	60	60	Tax Exempt Property Accts.	286	290	284	285	285
Computer Checks Processed	17,907	18,000	17,415	17,500	17,500	a) 3ABC forms mailed	70	90	56	60	60
Vendors Serviced	5,116	5,500	4,749	4,900	4,900	b) Rev'd, entered, analyzed	54	90	49	50	50
Journal Vouchers Processed	2,406	2,200	2,120	2,200	2,200	c) Inspections	100	100	55	50	50
Requisitions Approved	10,223	10,200	8,889	9,000	9,000	d) Town Properties	94	95	95	95	95
Cash Receipts Processed	38,972	40,000	37,495	38,000	38,000	Abatements (real & pers.)	645	700	605	650	650
Miscellaneous Committed Bills Created	2,147	2,200	2,362	2,300	2,300	Appellate Tax Board filed	97	90	185	90	90
						Pending as of 12/31/2009	93	N/A	171	N/A	N/A
PURCHASING						TREASURER / COLLECTOR					
Blanket Contracts	82	85	79	80	90	Excise Bills Mailed	33,679	33,000	33,352	33,400	33,400
Public Bids	97	100	99	100	100	Excise Abatements	1,299	1,650	1,626	1,625	1,625
Purchase Orders (PO's)	10,361	10,000	9,531	10,000	10,000	% Excise Tax Bills Abated	3.86%	5.00%	4.88%	4.87%	4.87%
PO \$ Value (millions)	\$59.1	\$60.0	\$61.5	\$63.0	\$65.0	Total Excise Billed	\$5,420,000	\$5,200,000	\$5,225,000	\$5,000,000	\$5,000,000
ASSESSORS						Current Year Collections:					
Internet Usage	109,500	110,000	112,000	115,000	115,000	Property Taxes	99.34%	98.50%	98.99%	98.50%	98.50%
Residential Prop. Value (millions)	\$12.917	\$13.352	\$13.352	\$13.453	\$13.100	Motor Vehicle Excise	90.60%	90.00%	93.25%	90.00%	90.00%
Residential Prop. Accounts	15,945	15,948	16,286	16,350	16,450	Investment Earnings:					
Residential Inspections	3,452	3,600	2,300	2,500	2,500	Total \$	\$1.9M	\$1.3M	\$838,534	\$350,000	\$300,000
Commercial Prop. Value (millions)	\$1.187	\$1.224	\$1.224	\$1.215	\$1.210	% Increase / (Decrease)	-10.00%	-32.0%	-55.0%	-58.3%	-14.3%
Commercial Prop. Accounts	590	590	596	600	600	Property Tax Bills	70,379	68,000	67,878	68,000	68,000
Commercial Prop. Inspections	405	350	379	200	200	Water Bills	38,615	39,000	38,708	39,000	39,000
Deeds Processed	1,437	1,400	1,148	1,400	1,400	Refuse Bills	29,084	29,000	29,174	29,000	29,000
Sales Info. Request Mailed and Reviewed	1,042	1,000	835	1,000	1,000	Motor Vehicle Bills	33,679	33,000	33,352	33,400	33,400
Residential Exemption Filed	859	800	875	800	800	MLC's Issued	1,804	2,000	2,006	2,000	2,000
Statutory Exemptions filed	166	170	145	170	170	Total Payrolls	108	110	113	110	110
Tax Deferral	4	15	10	15	20	Total # of Checks	91,190	92,000	87,369	90,000	90,000
Personal Property Accounts	1,141	1,135	1,225	1,200	1,200	W-2's Prepared Annually	3,461	3,500	3,490	3,500	3,500
a) Form of List mailed	1,132	1,224	1,225	1,200	1,200	1099's Prepared Annually	836	900	842	900	900
b) Rev'd entered, analyzed	903	650	636	750	750						
c) Full Inspect & List	75	100	126	150	150						

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Finance Department**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,915,126	1,894,595	1,908,687	14,092	0.7%
Services	1,086,850	988,839	947,381	-41,458	-4.2%
Supplies	36,384	39,502	38,752	-750	-1.9%
Other	13,345	17,783	17,783	0	0.0%
Utilities	2,394	1,011	1,571	560	55.4%
Capital	314,896	15,727	15,727	0	0.0%
TOTAL	3,368,994	2,957,456	2,929,901	-27,556	-0.9%
BENEFITS			868,763		
REVENUE	1,776,644	900,150	1,020,600	120,450	13.4%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Comptroller	517,083	525,027	522,521	-2,507	-0.5%
Purchasing	1,277,120	906,622	873,481	-33,141	-3.7%
Assessors	658,733	599,748	602,981	3,233	0.5%
Treasurer	916,057	926,059	930,917	4,859	0.5%
TOTAL	3,368,994	2,957,456	2,929,901	-27,556	-0.9%

COMPROLLER

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	367,841	357,099	359,499	2,399	0.7%
Services	133,202	151,543	146,637	-4,906	-3.2%
Supplies	7,687	7,650	7,650	0	0.0%
Other	3,814	3,715	3,715	0	0.0%
Capital	4,538	5,020	5,020	0	0.0%
TOTAL	517,083	525,027	522,521	-2,507	-0.5%

PURCHASING

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	338,686	329,066	330,485	1,419	0.4%
Services	608,725	547,317	512,197	-35,120	-6.4%
Supplies	23,253	23,960	23,960	0	0.0%
Other	1,565	2,568	2,568	0	0.0%
Utilities	2,394	1,011	1,571	560	55.4%
Capital	302,498	2,700	2,700	0	0.0%
TOTAL	1,277,120	906,622	873,481	-33,141	-3.7%

ASSESSORS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	618,955	558,546	562,210	3,664	0.7%
Services	27,089	25,052	25,371	319	1.3%
Supplies	2,589	3,750	3,000	-750	-20.0%
Other	5,898	8,500	8,500	0	0.0%
Capital	4,203	3,900	3,900	0	0.0%
TOTAL	658,733	599,748	602,981	3,233	0.5%

TREASURER-COLLECTOR

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	589,644	649,883	656,492	6,610	1.0%
Services	317,833	264,927	263,176	-1,751	-0.7%
Supplies	2,855	4,142	4,142	0	0.0%
Other	2,068	3,000	3,000	0	0.0%
Capital	3,657	4,107	4,107	0	0.0%
TOTAL	916,057	926,059	930,917	4,859	0.5%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
TREASURER-COLLECTOR SUB-PROGRAM: SUMMARY OF ELEMENTS						PURCHASING SUB-PROGRAM SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Administration	90,654	120,432	120,785	353	0.3%	Purchasing	279,392	267,101	268,960	1,859	0.7%
Treasurer	249,555	158,514	177,444	18,930	11.9%	General Services	997,728	639,521	604,521	-35,000	-5.5%
Collector	280,814	264,250	257,082	-7,168	-2.7%	TOTAL	1,277,120	906,622	873,481	-33,141	-3.7%
Payroll	295,034	382,863	375,607	-7,256	-1.9%						
TOTAL	916,057	926,059	930,917	4,859	0.5%						
ADMINISTRATION						PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	72,892	116,268	116,621	353	0.3%	Personnel	261,846	254,460	255,879	1,419	0.6%
Services	16,245	2,732	2,732	0	0.0%	Services	8,464	3,302	3,182	-120	-3.6%
Supplies	247	142	142	0	0.0%	Supplies	2,626	3,060	3,060	0	0.0%
Other	307	400	400	0	0.0%	Other	1,565	2,568	2,568	0	0.0%
Capital	964	890	890	0	0.0%	Utilities	2,394	1,011	1,571	560	55.4%
TOTAL	90,654	120,432	120,785	353	0.3%	Capital	2,498	2,700	2,700	0	0.0%
						TOTAL	279,392	267,101	268,960	1,859	0.7%
PAYROLL						GENERAL SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	177,691	253,869	257,613	3,744	1.5%	Personnel	76,840	74,606	74,606	0	0.0%
Services	115,961	126,732	115,732	-11,000	-8.7%	Services	600,261	544,015	509,015	-35,000	-6.4%
Supplies	391	300	300	0	0.0%	Supplies	20,627	20,900	20,900	0	0.0%
Other	375	800	800	0	0.0%	Other	0	0	0	0	0.0%
Capital	615	1,163	1,163	0	0.0%	Capital	300,000	0	0	0	0.0%
TOTAL	295,034	382,863	375,607	-7,256	-1.9%	TOTAL	997,728	639,521	604,521	-35,000	-5.5%
TREASURER											
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	117,029	95,655	96,772	1,117	1.2%						
Services	129,544	60,069	77,882	17,813	29.7%						
Supplies	1,137	1,000	1,000	0	0.0%						
Other	1,152	900	900	0	0.0%						
Capital	693	890	890	0	0.0%						
TOTAL	249,555	158,514	177,444	18,930	11.9%						
COLLECTOR											
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	222,032	184,091	185,487	1,396	0.8%						
Services	56,083	75,395	66,832	-8,564	-11.4%						
Supplies	1,080	2,700	2,700	0	0.0%						
Other	234	900	900	0	0.0%						
Capital	1,385	1,163	1,163	0	0.0%						
TOTAL	280,814	264,250	257,082	-7,168	-2.7%						

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
SUB-PROGRAM: Comptroller**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	87,830	103,459	1.00	103,459	1.00	103,459
	Assistant Comptroller	T-10	1.00	1.00	69,321	78,434	1.00	77,062	1.00	78,434
	Senior Accountant	T-5	1.00	1.00	52,835	59,780	1.00	57,707	1.00	58,735
	Senior Account/Audit Clerk	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490
	Senior Account/Audit Clerk	C-4	2.00	2.00	36,632	38,386	2.00	75,606	2.00	75,606
	Subtotal		6.00	6.00			6.00	354,324	6.00	356,724
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70			0.00	0	0.00	0
	Subtotal		0.70	0.70			0.00	0	0.00	0
	Other									
513044	Longevity							1,725		1,725
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							2,775		2,775
	Total		6.70	6.70			6.00	357,099	6.00	359,499

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
SUB-PROGRAM: Purchasing**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	87,830	103,459	1.00	94,618	1.00	96,037
	Procurement Officer	T-8	1.00	1.00	64,091	72,516	1.00	72,516	1.00	72,516
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	43,458	45,644	1.00	45,644	1.00	45,644
	Buyer/Clerk	C-9	1.00	1.00	44,212	46,040	1.00	46,040	1.00	46,040
	Senior Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386
	Telephone Operator/Receptionist	C-4	0.58	0.00	36,632	38,386	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	27,569	28,956	0.93	26,929	0.93	26,929
	Subtotal		6.51	5.93			5.93	324,133	5.93	325,552
513044	Longevity Pay							3,883		3,883
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							4,933		4,933
	Total		6.51	5.93			5.93	329,066	5.93	330,485

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
SUB-PROGRAM: Assessing**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 BUDGET	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	87,830	103,459	1.00	98,940	1.00	100,424
	Deputy Chief Assessor	T-12	1.00	1.00	76,420	86,465	1.00	86,465	1.00	86,465
	Assessor - Commercial Valuation Director	T-11	1.00	1.00	72,094	81,571	0.00	0	0.00	0
	Assessor - Commercial Valuation Director	T-10	0.00	0.00	69,321	78,434	1.00	73,089	1.00	74,390
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	66,655	75,417	1.00	69,049	1.00	70,278
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	55,844	58,654	2.80	164,231	2.80	164,231
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Senior Clerk Typist	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Subtotal		8.80	8.80			7.80	536,461	7.80	540,475
510102	Permanent Part Time Salaries									
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal							12,000		12,000
	Other									
510300	Overtime							5,000		5,000
513044	Longevity Pay							4,385		4,385
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		350
	Subtotal							10,085		9,735
	Total		8.80	8.80			7.80	558,546	7.80	562,210

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
SUB-PROGRAM: Treasurer - Collector**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	110,640	130,329	1.00	130,329	1.00	130,329
	Payroll Director	T-14	0.00	0.00	85,865	97,153	1.00	87,394	1.00	88,949
	Payroll Manager	T-10	1.00	1.00	69,321	78,434	0.00	0	0.00	0
	Assistant Treasurer	T-7	1.00	1.00	61,626	69,727	1.00	62,723	1.00	63,840
	Assistant Collector	T-7	1.00	1.00	61,626	69,727	1.00	68,508	1.00	69,727
	Payroll Coordinator	T-5	0.00	0.00	52,835	59,780	2.00	112,615	2.00	113,555
	Payroll Accountant	T-2	1.00	1.00	41,942	47,455	0.00	0	0.00	0
	Head Cashier	C-9	1.00	1.00	44,212	46,040	1.00	45,231	1.00	45,408
	Senior Clerk Typist	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490
	Sr. Accounts Recievable Clerk	C-5	1.00	1.00	38,716	40,490	1.00	39,736	1.00	39,913
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	37,829	1.00	38,006
	Subtotal		9.00	9.00			10.00	624,855	10.00	630,216
510901	Temporary Part Time Salaries									
	Clerical Assistant (1)		0.00	0.00		\$12.07/hr	0.70	17,001	0.70	17,001
	Subtotal		0.00	0.00			0.70	17,001	0.70	17,001
	Other									
510300	Regular Overtime							2,252		3,500
513044	Longevity Pay							4,375		4,375
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							8,027		9,275
	Total		9.00	9.00			10.70	649,884	10.70	656,492
	(1) Hourly rate effective 7/1/2010									

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services
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PROGRAM DESCRIPTION

The Office of Town Counsel handles all litigation and legal affairs including personal injury and property damage cases; all contract drafting; dispute resolution and litigation; administrative hearings and appeals before state and federal agencies; legislative matters involving Town Meetings, including the preparation of articles, votes, and by-law amendments; legal opinions and advice to Town departments and agencies; representation for the School Department, including special education hearings and appeals; and tax abatements, foreclosures, and appellate tax board appeals.

The Office of Town Counsel also consults and works with the Town's operating departments in programs to address and resolve personnel and safety issues before they develop into liability problems for the community.

BUDGET STATEMENT

The FY11 budget reflects an increase of \$7,648 (1%). Personnel increases \$8,023 (1.6%) due to Steps (\$7,848) and Longevity (\$175).

Services decrease \$375 (0.3%) and reflects a free year of service for the new copier lease.

FY2011 OBJECTIVES

1. To conduct a comprehensive review of the Brookline Public School's policy manual in partnership with the School Committee and Superintendent of Schools.
2. To develop and implement faculty/staff training in the areas of student discipline and eligibility for enrollment with the Assistant Superintendent for Student Services.
3. To draft a workplace Americans with Disabilities Act policy.
4. To draft a general workplace anti-discrimination and anti-harassment policy.
5. To actively pursue collection matters relative to delinquent taxes and/or fees.
6. To draft the Land Disposition Agreement and other documents to develop the Town-owned Fisher Hill site.
7. To finalize the required documents to purchase and develop the State-owned Fisher Hill site.
8. To continue to pursue professional development goals.
9. To continue conducting training seminars for public officials and Town employees.
10. To assist and advise department heads and administrative staff on legal issues and concerns.
11. To actively maintain and continue to organize the Department's record storing/archive system.

OBJECTIVES (Con't.)

12. To assist and advise the Planning and Community Development Department, and other Town departments, in the implementation of a variety of community projects.
13. To expand on policy work, litigation and claim evaluations.
14. To train department heads and assist with the implementation of recent changes to the Conflict of Interest and Open Meeting Laws.
15. To achieve continued success in defending the Town against claims and lawsuits.

ACCOMPLISHMENTS

1. Drafted the Fraud Prevention Policy for adoption by the Board of Selectmen.
2. Re-drafted the Police Department's Police Discipline and Citizen Complaint Procedure to implement the recommendations of the Citizen Complaint Review Committee and comments of citizens.
3. Drafted the Police Department's Critical Infrastructure Monitoring System ("CIMS") policy.
4. Successfully defended a challenge to the Town's Zoning By-Law at the Supreme Judicial Court.
5. Assisted in the recovery of more than \$50,000 in restitution from individuals who damaged Town-owned property.
6. Assisted the Department of Public Works with various bidding issues, including successfully defending a bid protest.
7. Assisted various departments with the Fisher Hill development project.
8. Assisted in numerous Housing Projects and Real Estate closings with the Planning Department.
9. In compliance with Article 3.20 of the General By-Laws, conducted training seminars on Conflict of Interest, Open Meeting Law and Public Records Law for all newly appointed Board and Commission members for the Town.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	524,893	511,541	519,564	8,023	1.6%
Services	98,787	126,442	126,067	-375	-0.3%
Supplies	2,602	2,200	2,200	0	0.0%
Other	120,133	104,700	104,700	0	0.0%
Capital	3,061	3,765	3,765	0	0.0%
TOTAL	749,476	748,648	756,296	7,648	1.0%
BENEFITS			224,535		
REVENUE	62,500	5,000	5,000	0	0.0%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services				
<p>ACCOMPLISHMENTS (con't.)</p> <p>10. Created a new Ethics and Records Law manual for use in the training seminars.</p> <p>11. Negotiated the terms of the Muddy River Project Memorandum of Agreement and Project Partnership Agreement with various State agencies, the City of Boston and Army Corps of Engineers with respect to the financial components of the Project and the overall administration of the project.</p> <p>12. Prepared training materials on the changes to the Open Meeting Law, enacted in Ch. 28 of the Acts of 2009 (Ethics Reform).</p> <p>13. Filed Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax accounts and successfully recovered thousands of dollars in revenue owed.</p> <p>14. Provided assistance and guidance to boards, commissions, department heads, and citizens in drafting various warrant articles.</p> <p>15. Provided daily advice to school administrators, principals, and other school personnel pertaining to matters such as eligibility for enrollment, student records access, the service of records and deposition subpoenas, and several student disciplinary matters.</p> <p>16. Continued to successfully negotiate lower dollar amounts for claim settlements where Town liability is clear.</p> <p>17. Continued to effectively catalogue and maintain stored cases and department records in archive storage facility.</p> <p>18. Provided legal opinions on a daily basis to Town departments, boards and commissions.</p> <p>19. Drafted and negotiated lease agreements for Town properties.</p> <p>20. Created a standard procedure for Town personnel to follow relative to property damage and personal injury claims.</p> <p>21. Reviewed and drafted numerous affordable housing documents.</p> <p>22. Successfully negotiated numerous claims against the Town.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
	Performance:				
Disposed Court Cases	57	55	59	55	55
Formal Legal Opinions	51	45	43	45	45
Petitions to Foreclose	8	20	20	20	20
Land Court & Tax Title Cases	16	15	23	15	15
Retirement Cases	0	1	0	1	1
Special Ed. Appeals *	26	25	30	25	25
Appellate Tax Board	9	15	7	10	10
Leases/Ground Leases	8/2	8/2	8/2	8/2	8/2
Zoning Board Appeals	7	12	12	10	10
Personal Injury	9	5	15	10	10
Property Damages	15	15	30	15	15
Civil Service	6	5	2	5	5
Contract cases	5	4	3	5	5
Bankruptcy cases **	15	3	14	10	10
Miscellaneous					
Lawsuits***	46	45	52	50	50
Housing Projects/Closings	58	60	45	60	60
Contracts Reviewed and Approved (approx.)	362	350	335	350	350
Claim Letters Processed	536	500	548	500	500
	* Includes rejected IEPs that were resolved prior to litigation.				
	** Does not include numerous Notices of Discharge.				
	*** Category includes: civil rights actions, employment discrimination claims, code enforcement cases, appeals of the denial of gun permits, and actions wherein the Town is the Plaintiff.				

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Legal Services**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	110,640	130,329	1.00	120,979	1.00	122,794
	Associate Town Counsel II	D-5	2.00	2.00	87,830	103,459	2.00	188,087	2.00	190,909
	Associate Town Counsel I	D-4	1.00	0.00	80,578	94,917	0.00	0	0.00	0
	Associate Town Counsel I	T-14	0.00	1.00	85,865	97,153	1.00	93,784	1.00	95,453
	Senior Paralegal Secretary	T-5	1.00	1.00	52,835	59,780	1.00	55,707	1.00	56,698
	Paralegal Secretary	C-9	1.00	1.00	44,212	46,040	1.00	45,584	1.00	46,040
	Subtotal		6.00	6.00			6.00	504,141	6.00	511,894
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(10,000)		(10,000)
	Net Total		6.00	6.00			6.00	489,141	6.00	496,894
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.64	0.64	36,632	38,386	0.53	20,176	0.53	20,270
	Subtotal		0.64	0.64			0.53	20,176	0.53	20,270
	Other									
513044	Longevity Pay							1,875		2,050
515501	Clothing/Uniform Allowance							350		350
	Subtotal							2,225		2,400
	Total		6.64	6.64			6.53	511,541	6.53	519,564

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Advisory Committee
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PROGRAM DESCRIPTION

The Advisory Committee is appointed by the Moderator in accordance with Sections 2.2.1 and 2.2.2 of the Town By-Laws which read as follows:

"Section 2.2.1: The Moderator shall, in June of each year, appoint citizens to serve on the Advisory Committee (herein the "Committee") established under G.L.C. 39, Section 16, and this By-Law. Members of the Committee shall serve without compensation. The Committee shall consist of not fewer than twenty nor more than thirty registered voters of the Town. At least one elected Town Meeting Member shall be appointed from each precinct. No more than six members shall be appointed who are not elected Town Meeting Members at the time of their appointment. No more than four members of the Committee shall reside in the same precinct. No member of the Committee shall be an employee of the Town or a member of any standing board or Committee having charge of the expenditure money; but, this restriction shall not disqualify from appointment to the Committee, members of special committees which may be created from time to time by Town Meeting, the Moderator, or the Selectmen to report on specific matters.

Section 2.2.2: members shall hold office from July 1st, in the year of their appointment, for three year staggered terms and until their successors are appointed. All vacancies shall be filled by the Moderator for the unexpired term of the appointee's predecessor."

BUDGET STATEMENT

The FY11 budget reflects an increase of \$168 (0.9%) due to Step increases in personnel.

FY2011 OBJECTIVES

In accordance with Section 2.2.5 of Article 2.2: "The Committee shall consider any and all municipal questions, including appropriation requests and proposed action under all articles in the Warrant for a Town Meeting, for the purpose of making reports and recommendations to the Town. The Committee shall submit a budget at the Annual Town Meeting. It may examine the books and records of any board, committee, or officer of the Town as far as permitted by law.

The Superintendent of Schools (in the case of school appropriations) and the Town Administrator (in the case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later."

ACCOMPLISHMENTS

1. During FY 2009, the full Advisory Committee met 38 times and Advisory Committee Subcommittees met 43 times in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's Proposed FY 2010 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY 2010. Presented to Town Meeting, a detailed analysis and recommendation, which included an overview of the Town budget, a comprehensive report on the School budget, and descriptions of the numerous construction/renovation projects included in the CIP.
3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles and financial considerations. Topics included a variety of zoning issues, collective bargaining agreements, healthcare costs, noise control by-law, issuance of taxi medallions and the regulation of valet parking to name a few.
4. Regularly updated meeting schedules, maintained ongoing communications and provided materials to all department heads, town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held open public hearings on issues before Town Meeting.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen on a variety of topics including OPEB's, the zoning by-laws, noise by-laws, and climate action.
6. Members also served on several standing town committees including the Labor Advisory, Town/School Partnership, Naming and Audit Committees.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	15,830	17,247	17,415	168	1.0%
Services	36	36	36	0	0.0%
Supplies	1,260	1,275	1,275	0	0.0%
Other	326	570	570	0	0.0%
Capital	487	487	487	0	0.0%
TOTAL	17,938	19,615	19,783	168	0.9%
BENEFITS			223		
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Advisory Committee**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.35	0.35	48,430	50,493	0.35	17,247	0.35	17,415
	Total		0.35	0.35			0.35	17,247	0.35	17,415

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>PROGRAM DESCRIPTION</u> The Town Clerk is elected to a three-year term by the citizens of the Town. The Department has three subprograms - Public Records, Elections, and Voter Registration - which are mandated by Federal and State statutes and Town By-Laws to record, implement, compile, and preserve the actions and directives of the Town's executive and legislative branches. The principal duties of the office are to maintain factual public records and to administer fair and accurate elections. The Department's responsibilities also include secretarial duties for the Zoning Board of Appeals (ZBA) and the Board of Registrars of Voters.</p> <p>A brief description of each of the subprograms is as follows:</p> <p><u>Public Records</u> - Duties include the keeping of the Town Seal and all official records of the Town; maintaining all rules, regulations, and by-laws governing the Town's various boards, departments, commissions, and committees; certifying Town Meeting actions and official documents; performing oaths of office; recording all births, deaths, and marriages and issuing certified copies of same; issuing licenses, permits, certificates, and renewals; and performing all secretarial duties for the ZBA.</p> <p><u>Elections</u> - The Town Clerk is the mandated authority for conducting federal, state, and local elections. The Town Clerk serves as the custodian of the voting machines and is responsible for the supervision and instruction of over 200 election workers in the use of those machines and in laws pertinent to their duties. The Town Clerk is required to provide certified election results to the Office of the Secretary of State, the Bureau of Accounts, and numerous other governing bodies and agencies.</p> <p><u>Voter Registration</u> - The Town Clerk serves as an ex-officio member of the Board of Registrars of Voters. Duties include registering all eligible residents of the Town as voters, producing a street list of the residents of the Town, and certifying signatures of registered voters of the Town on nomination papers of candidates for federal, state, and local office, as well as referendum and initiative petitions.</p> <p><u>BUDGET STATEMENT</u> The FY11 budget reflects an increase of \$118,926 (24.7%) primarily due to the fact that there will be three elections in FY11 compared to one election in FY10. The \$94,000 increase in Personnel for Election Workers is coupled with an increase in Steps (\$1,324) and the transfer of the Board of Appeals stipends previously funded in the Building Department (\$11,400).</p>	<p><u>BUDGET STATEMENT (con't.)</u> Services increase \$6,903 (10.3%) due to an increase in Professional/Technical Services (\$3,800), Printing Services (\$3,750), Motor Vehicle/Equipment Rental (\$3,000), Advertising Services (\$800), Wireless Communication (\$643), and Delivery Services (\$100), offset by a decrease in Office Equipment Repair and Maintenance (\$5,190).</p> <p>The \$4,750 (52.8%) increase in Supplies reflects a \$4,000 increase in meals for election workers and a \$750 increase in Office Supplies. Other decreased \$200 (12.5%) in Professional Dues/Memberships and the \$749 increase in Capital (23%) reflects the purchase of a high speed auto folder.</p> <p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To publish the 2010 List of Persons 17 Years of Age and Older. 2. To publish the 2010 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association. 3. To review and certify signatures for non-party candidates for the November 2, 2010 State Election. 4. To administer, record and certify the results of the September 14, 2010 State Primary. 5. To transmit the certified results of the September 14, 2010 State Primary to the Elections Division of the Office of the Secretary of the Commonwealth. 6. To update the General By-Laws based upon the Attorney General's approval of any amendments taken at the May 2010 Annual Town Meeting. 7. To administer, record and certify the results of the November 2, 2010 State Election. 8. To transmit the certified results of the November 2, 2010 State Election to the Elections Division of the Office of the Secretary of the Commonwealth. 9. To transmit the certified results of the November 2, 2010 State Election to the Norfolk County Clerk of Courts. 10. To transmit the certified results of the November 2, 2010 State Election to the Office of the Norfolk County Commissioners. 11. To administer, record and certify the actions taken at the November 2010 Special Town Meeting. 12. To certify and transmit all General and Zoning By-Laws passed at the November 2010 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit, for review and approval. 13. To certify and publish the minutes of the November 2010 Special Town Meeting. 14. To administer and record the collection of data for the 2011 List of Persons 17 Years of Age and Older. 15. To update the General By-Laws based upon the Attorney General's approval of any amendments taken at the November 2010 Special Town Meeting.

<p align="center">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p>16. To administer, record and certify the May 2011 Annual Town Election.</p> <p>17. To transmit a certified list of Elected Town Officers, elected at the May 2011 Annual Town Election, to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>18. To update the Town Meeting Members data on the Town's website based upon the certified results of the May 2011 Annual Town Election.</p> <p>19. To administer, record and certify the actions taken at the May 2011 Annual Town Meeting.</p> <p>20. To certify and transmit all General and Zoning By-Laws, passed at the May 2011 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>21. To transmit certified votes of all authorizations to borrow, passed at the May 2011 Annual Town Meeting, to the Local Services Division of the Department of Revenue.</p> <p>22. To certify and publish the minutes of the May 2011 Annual Town Meeting.</p> <p><u>ACCOMPLISHMENTS</u></p> <p>1. Published the 2009 List of Persons 17 Years of Age and Older.</p> <p>2. Administered, recorded and certified the actions taken at the August 26, 2009 Special Town Meeting.</p> <p>3. Certified to the Department of Revenue the Town's acceptance of the Local Meals Excise Tax and the change in the Local Rooms Occupancy Tax.</p> <p>4. Certified and published the minutes of the August 26, 2009 Special Town Meeting.</p> <p>5. Published the 2009 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</p> <p>6. Reviewed and certified nomination signatures of party candidates for the December 8, 2009 Special State Primary to fill a vacancy in the office of United States Senator.</p> <p>7. Reviewed and certified signatures for initiative petitions for the November 2, 2010 State Election.</p> <p>8. Reviewed and certified nomination signatures of non-party candidates for the January 19, 2010 Special State Election.</p> <p>9. Conducted an information seminar for seniors for the Council on Aging.</p> <p>10. Updated the General By-Laws based upon the Attorney General's approval of the amendments taken at the May 26, 2009 Annual Town Meeting.</p> <p>11. Recommended to and received approval from the Board of Selectmen for changes in the polling locations for Precinct 4 and Precinct 16.</p> <p>12. Notified every active and inactive voter in Precinct 4 and Precinct 16, as required by state law, of the change in their polling location.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p>13. Administered, recorded and certified the actions taken at the November 17, 2009 Special Town Meeting.</p> <p>14. Certified and transmitted all General and Zoning By-Laws, passed at the November 17, 2009 Special Town Meeting, to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>15. Certified and published the minutes of the November 17, 2009 Special Town Meeting.</p> <p>16. Administered, recorded and certified the December 8, 2009 Special State Primary to fill a vacancy in the office of United States Senator.</p> <p>17. Transmitted the certified results of the December 8, 2009 Special State Primary to fill a vacancy in the office of United States Senator to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>18. Administered and recorded the collection of data for the 2010 List of Persons 17 Years of Age and Older.</p> <p>19. Administered, recorded and certified the January 19, 2010 Special State Election to fill a vacancy in the office of United States Senator.</p> <p>20. Transmitted the certified results of the January 19, 2010 Special State Election to fill a vacancy in the office of United States Senator to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>21. Updated the General By-Laws based upon the Attorney General's approval of the amendments taken at the November 17, 2009 Special Town Meeting.</p> <p>22. Initiated a computer-based vital records software program to improve efficiencies in record keeping and delivery of services.</p> <p>23. Will administer, recorded and certified the May 2010 Annual Town Election.</p> <p>24. Will transmit a certified list of Elected Town Officers, elected at the May 2010 Annual Town Election, to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>25. Will update the Town Meeting members data on the Town's website based upon the certified results of the May 2010 Annual Town Election.</p> <p>26. Will administer, record and certify the actions taken at the May 2010 Annual Town Meeting.</p> <p>27. Will certify and transmit all General and Zoning By-Laws passed at the May 2010 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>28. Will transmit certified votes of all authorizations to borrow passed at the May 2010 Annual Town Meeting to the Local Services Division of the Department of Revenue.</p> <p>29. Will certify and publish the minutes of the May 2010 Annual Town Meeting.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET			PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk		
PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Performance:					
% of Eligible Registered Voters Participating (average)	50.4%	41.0%	36.8%	17.5%	30.5%
% Rate of Return for Census Forms	61.0%	63.0%	64.0%	65.0%	65.0%
Average Delivery Time for Vital Records (minutes)	N/A	3.0	3.5	2.8	2.5
Databases Computerized	85%	90%	85%	90%	90%
Hours Election Workers Trained	16	22	24	24	24
Workload:					
Total Elections	2	3	3	3	3
Total Residents	56,377	57,500	52,387	53,150	53,850
Registered Voters	33,399	34,000	32,900	33,150	33,650
Inactive Voters	15,050	15,250	7,782	7,950	8,100
Marriage Licenses	435	435	419	420	425
Conservation Licenses	323	325	337	350	350
Board of Appeals	47	50	57	55	58
Dog Licenses	1,466	1,490	1,744	1,750	1,775
Passports	165	170	143	140	145
Other	4,102	4,150	3,990	4,050	4,100

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Town Clerk**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	525,877	400,137	506,861	106,724	26.7%
Services	60,426	67,270	74,173	6,903	10.3%
Supplies	15,047	9,000	13,750	4,750	52.8%
Other	987	1,600	1,400	-200	-12.5%
Capital	2,073	3,251	4,000	749	23.0%
TOTAL	604,410	481,257	600,183	118,926	24.7%
BENEFITS			182,288		
REVENUE	138,927	158,500	163,500	5,000	3.2%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Public Records	293,863	274,923	288,132	13,209	4.8%
Elections	205,515	82,526	185,619	103,093	124.9%
Voter Registration	105,032	123,808	126,433	2,625	2.1%
TOTAL	604,410	481,257	600,183	118,926	24.7%

PUBLIC RECORDS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	275,125	255,613	268,337	12,724	5.0%
Services	16,056	15,085	14,895	-190	-1.3%
Supplies	466	2,000	2,000	0	0.0%
Other	235	600	400	-200	-33.3%
Capital	1,980	1,626	2,500	875	53.8%
TOTAL	293,863	274,923	288,132	13,209	4.8%

ELECTIONS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	158,975	47,000	141,000	94,000	200.0%
Services	34,011	30,526	34,869	4,343	14.2%
Supplies	12,529	5,000	9,750	4,750	95.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	205,515	82,526	185,619	103,093	124.9%

VOTER REGISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	91,776	97,524	97,524	0	0.0%
Services	10,359	21,659	24,409	2,750	12.7%
Supplies	2,053	2,000	2,000	0	0.0%
Other	752	1,000	1,000	0	0.0%
Capital	92	1,626	1,500	-126	-7.7%
TOTAL	105,032	123,808	126,433	2,625	2.1%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Town Clerk**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	80,578	94,917	1.00	94,917	1.00	94,917	
	Assistant Town Clerk	T-10	0.00	0.00	69,321	78,434	1.00	74,390	1.00	75,714	
	Assistant Town Clerk	T-7	1.00	1.00	61,626	69,727	0.00	0	0.00	0	
	Principal Clerk	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	40,055	41,843	1.00	41,843	1.00	41,843	
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386	
	Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386	
	Subtotal		6.00	6.00			6.00	330,869	6.00	332,193	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Chair Board of Appeals (1) *					\$140/mtg.		0		3,550	
	Members Board of Appeals (2) *					\$50/mtg.		0		7,550	
	Members Board of Examiners (3) *					\$30/mtg.		0		300	
	Subtotal							4,500		15,900	
510201	Temporary Full Time Salaries										
	Election Workers							47,000		141,000	
	Census Workers							3,500		3,500	
	Subtotal							50,500		144,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							3,968		3,968	
513044	Longevity Pay							4,400		4,400	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,400		1,400	
	Subtotal							11,768		11,768	
* Previously funded in the Building Department's budget.											
Total			6.00	6.00				6.00	400,137	6.00	506,861

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Planning and Community Development is responsible for managing and coordinating the Town's planning, development, zoning, subdivision, design review, housing, historic preservation, and CDBG/HOME grant programs. The Department also provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Preservation Commission, and other appointed committees and task forces.</p> <p>The Department consists of the following four sub-programs:</p> <p>The Planning and Administration Sub-program focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvement Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordination of significant developments in nearby municipalities; support of town boards, commissions, and committees; provision of technical assistance to town agencies, citizens, and groups, as well as developers, attorneys, and architects on potential development applications; preparation of Zoning By-Law amendments; preparation and implementation of the Comprehensive Plan; preparation and management of design and related improvement plans; and management of Planning Board and Zoning Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval. This subprogram is also responsible for the administration of the federally-funded Community Development Block Grant (CDBG) and HOME programs.</p> <p>The Housing Sub-program works to increase the supply of affordable housing in town through the administration of all housing programs, including affordable housing preservation, development, and financing.</p> <p>The Economic Development Sub-program focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.</p> <p>The Preservation Sub-program assists the Preservation Commission with the promotion, protection, restoration, and preservation of the Town's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide development, the conservation of open space, and the preservation of historic and cultural resources. The Division also administers the Historic Districts and Demolition By-Laws.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget represents a \$24,229 (3.9%) increase primarily due to the restoration in hours for the Commercial Areas Coordinator (\$15,824) combined with Steps (\$7,159), Longevity (\$71), and a reduction in the CD reimbursement (\$1,175).</p> <p><u>FY2011 OBJECTIVES</u></p> <p><u>Planning and Administration</u></p> <ol style="list-style-type: none"> 1. To create, modify and educate stakeholders on the land use plans of the Town, such as the Comprehensive Plan. 2. To help shape the planning and design of proposed developments and commercial signage and facades by providing guidance to developers, business owners, architects and sign makers. 3. To facilitate the Planning Board, Board of Appeals and Preservation Commission approval processes by providing administrative and technical support, including written and oral reports and review of compliance with conditions of permits. 4. To provide information to citizens and developers about the Zoning By-Law, Demolition Delay By-Law and the Local Historic District approval processes, regulations, and other Town requirements in a user-friendly fashion. 5. To develop possible updates of the Zoning By-Law to address the current needs and vision of the community. 6. To provide technical and administrative support to committees established by the Selectmen. 7. To aid in formulating design guidelines and other technical reports to guide physical change of the Town, including the Town's Capital Improvement Program (CIP). 8. To foster interdepartmental communication through meetings and written information on issues that cross departmental lines. 9. To continue to publish "Update" on a regular basis. 10. To represent the Town on regional and statewide planning issues. 11. To administer and manage approximately \$1.64 million in CDBG funds, including implementation of the HUD-required Consolidated Plan (five year plan), subsequent One-Year Action Plan, and year-end performance and evaluation reporting (CAPER). 12. As part of the American Recovery and Reinvestment Act (ARRA), to administer and manage approximately \$400,000 in CDBG-Recovery funds (CDBG-R), \$700,000 in Homeless Prevention and Rapid Re-Housing funds (HPRP) and \$500,000 in Energy Efficiency and Conservation Block Grant funds (EECBG). 13. To participate in the Newton-administered HOME Consortium. 14. To facilitate and coordinate with the Brookline-Newton-Watertown Continuum of Care to ensure that the housing and service delivery programs achieve maximum efficiency and success for the communities of Brookline, Newton, and Watertown.

<p align="center">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>15. To provide direction and recommendations to the Board of Selectmen and CDBG Advisory Committee concerning the use the CDBG entitlement grant.</p> <p>16. To counsel and provide technical assistance to individuals, organizations, and individuals concerning the requirements of formula grants from eligibility to awarding funds.</p> <p>17. To monitor federal legislation relative to formula grants.</p> <p>18. To provide guidance on regulation changes and resultant effects for the entitlement grant and the Town overall.</p> <p>19. To continue to implement changes made in the upgrade of the Integrated Disbursement Information System (IDIS) to ensure the accuracy of data required by the Department of Housing and Urban Development (HUD).</p> <p>20. To continue to work with the IT Department and other departments in implementing the new Geo-TMS permit tracking software.</p> <p><u>Housing</u></p> <p>1. To work with the Housing Advisory Board, Board of Selectmen and others to continue to implement the Town’s affordable housing goals, policies, strategies, and programs; and to respond to changing statutory and regulatory requirements, market opportunities and resident needs.</p> <p>2. To work with private developers proposing projects under the Affordable Housing Requirements of the Zoning By-Law (Section 4.08) or otherwise, such as the Fisher Hill Reservoir project, to maximize appropriate affordable housing outcomes, and to market to and select qualified buyers.</p> <p>3. To work with developers making cash payments in lieu of units, and to assist the Housing Advisory Board to review requests for and administer the Housing Trust.</p> <p>4. To identify appropriate private properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing, and to recruit and engage non-and for-profit developers to create affordable and mixed-income housing. Also, to work collaboratively with such developers to secure required funding, and to provide project oversight.</p> <p>5. To assist income-eligible households with technical assistance and financial resources for home purchase.</p> <p>6. To act as an authorized Get-Out-the-Lead Agency for owners referred from the Childhood Lead Poisoning Prevention Program (CLPP) and, on a very limited basis, to assist lower-income homeowners at risk of displacement with rehab.</p>	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>7. To monitor existing affordable housing occupancy of Town-assisted projects and units to assure long-term preservation of opportunities created.</p> <p>8. To monitor state and federal legislation and funding for affordable housing, as well as private opportunities; to maximize access to such funding, for example the federal homelessness displacement funding, Massachusetts Soft Second first time homebuyer funding, and various project specific grants/loans.</p> <p>9. To maintain up-to-date information and to provide information and referral to members of the public seeking affordable housing or housing-related resources.</p> <p><u>Economic Development</u></p> <p>1. To maintain regular communication between the Town and various business interest groups.</p> <p>2. To pursue and manage commercial redevelopment opportunities, especially on Route 9, near transit areas, and other areas identified as appropriate places for redevelopment.</p> <p>3. To manage programs that assist small businesses, especially those that are owned or serve low/moderate-income populations.</p> <p>4. To develop a targeted tourism program for the Town.</p> <p>5. To continue management of commercial area events such as the 1st Light Festival and Food Festival.</p> <p>6. To identify and implement specific projects in the Comprehensive Plan 2005-2015.</p> <p>7. To support opportunities to increase sustainability practices within the local business community and any redevelopment projects.</p> <p><u>Preservation</u></p> <p>1. To aid in the preservation of the historical and cultural assets of Brookline, including buildings, sites and districts of historical and architectural significance and encourage the development of appropriate uses and settings for such buildings and places by, among other things, holding an annual awards ceremony.</p> <p>2. To facilitate Preservation Commission review of applications for exterior design changes to buildings located in local historic districts within 30 days by providing administrative and technical support, including reports and PowerPoint presentations, and for demolition requests exploring alternatives to demolition if a building is declared significant.</p> <p>3. To apply for a MHC Survey & Planning grant.</p> <p>4. To seek funding for the stabilization of the Brookline Reservoir Gatehouse.</p> <p>5. To expand the Historic Tourist program.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Preservation (con't.)</u></p> <p>6. To provide public education on the benefits of historic preservation and awareness of Town's cultural resources.</p> <p>7. To encourage appropriate energy efficient solutions for historic properties.</p> <p>7. To recommend appropriate properties for eligibility for the National Register of Historic Places.</p> <p>8. To complete the 2011 Preservation Awards program.</p> <p>9. To expand the digitization of Town historic photographs in the Digital Commonwealth program.</p> <p>10. To work with the Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Planning and Administration</u></p> <p>1. Increased public access to Department information through development of new web site and creation of a "planning ombudsman".</p> <p>2. Investigated ways to improve public notification of zoning cases through electronic notification or additional notification methods.</p> <p>3. Instituted an initial method for providing design review of "moderate impact projects" that are smaller than major impact projects but have design and neighborhood issues to resolve.</p> <p>4. Continued implementation of the Brookline Plan 2005 – 2015 and supporting Action Plan.</p> <p>5. Continued detailed feasibility analysis and engineering design of improvements recommended in the Gateway East Public Realm Plan.</p> <p>6. Negotiated the Letter of Intent and Land Disposition Agreement for the Fisher Hill Town-owned reservoir site and provided technical and administrative support to Fisher Hill Committee.</p> <p>7. Advised the Zoning By-Law Committee and developed potential zoning changes for submission to Town Meeting.</p> <p>8. Submitted five Zoning By-Law amendments to 2009 Annual Town Meeting based on votes of the Zoning By-Law Committee.</p> <p>9. Staffed committees established by the Selectmen, such as the Sign By-Law Committee and the Parking Management Committee.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>10. Provided professional and technical support to the Planning Board, Board of Appeals, and other Town boards and commissions.</p> <p>11. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY11-16 Capital Improvements Program within the financial guidelines established by the Selectmen.</p> <p>12. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records, including selecting a replacement vendor (GeoTMS) for the Permits Plus application.</p> <p>13. Monitored major development projects in Boston and Newton, including the Chestnut Hill Square development, and negotiated with stakeholders to protect the Town's interests as these projects move forward.</p> <p>14. Served on the Urban Ring Citizen's Advisory Committee and negotiated improvements in the proposed routing of the Urban Ring in the Cottage Farm neighborhood.</p> <p>15. Published "Update" on a bi-monthly basis.</p> <p>16. Ensured compliance of the CDBG program with the federal requirements including successful completion of the federal audit of the program.</p> <p>17. Received a grant agreement from HUD for FFY2008 (FY 2009) CDBG and HOME program funds, which allowed the Town to address identified needs and provide oversight of the programs accordingly.</p> <p>18. Prepared and received approval of the Annual One-Year Action plan as required by the HUD-mandated Consolidated Plan.</p> <p>19. Prepared and submitted the Consolidated Annual Performance and Evaluation Report (CAPER) and other mandated reports required during the fiscal year relative to the CDBG Program.</p> <p>20. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</p> <p>21. Prepared successful application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</p> <p>22. Continued to implement HUD suggestions relative to the CDBG entitlement grants and implemented changes within the management of the grant.</p> <p>23. Successfully incorporated draft HUD regulatory changes proposed for measuring performance of the CDBG entitlement grant and the Town's subsequent grantees into administration of the grant.</p> <p>24. Continued to work with the Brookline-Newton-Watertown Continuum of Care to balance the needs of homeless within the Consortium.</p> <p>25. Participated in regional and national forums on community development to better achieve long-range strategic planning and policy for entitlement grantees.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>26. Received a grant agreement from HUD for FY2009 CDBG and HOME program funds that allows the Town to move forward with accomplishing identified needs; staff provided oversight of the programs accordingly.</p> <p>27. Applied for and received ARRA funding through the CDBG-R, EECBG, and HPRP programs.</p> <p>28. Explored electronic and/or paperless options for HUD-mandated reports; initiated procedures whereby CDBG applicants and sub-recipients may use electronic files rather than paper copies for program related paperwork.</p> <p><u>Housing</u></p> <p>1. Worked with the non-profit Planning Office for Urban Affairs, Inc. (POUA) to complete occupancy of 36 affordable units and construction of 23 market rate units, including a former church building, and recording of final conversation easements for several permanently protected open areas on the St. Aidan's site.</p> <p>2. Worked with various Town committees on the designation of a developer, negotiation of conditions of transfer, and regulatory review of a redevelopment program and funding approval for the Town-Owned Fisher Hill Reservoir Site, expected to yield 24 units of affordable housing.</p> <p>3. Worked with the developer of 310 Hammond Pond Parkway to market, select and qualify buyers for two affordable units permitted under Section 4.08 of the Zoning By-Law, and with the developer of 109 Sewall Avenue, to approve construction drawing for two additional units.</p> <p>4. Staffed the Housing Advisory Board as it considered new initiatives, including exploring residential development over single-story retail.</p> <p>5. Provided telephone and in-person counseling to hundreds of households seeking to rent or purchase in Brookline, or other housing-related information. Held homebuyer orientation sessions, made referrals to non-Town resources, and made loans using HOME and CDBG funds to income-eligible home buyers.</p> <p>6. Worked with Pine Street Inn, owner of a lodging housing at 1043-45 Beacon Street, to fund capital improvements to preserve their 28 units of affordable single person housing.</p> <p>7. Carried out the annual monitoring of affordable rental housing projects and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust) or required under Section 4.08; carried out the marketing, selection and qualification of buyers of affordable unit resales.</p> <p>8. Working with various Town departments and social service agencies, coordinated the start-up of and carried out monitoring for a three-year Homelessness Prevention and Rapid Re-Housing Program, funded under the ARRA.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>9. Worked with the Town's Human Relations staff and members of the MetroWest HOME Consortium on strategies to further fair housing education in Brookline.</p> <p>10. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing.</p> <p><u>Economic Development</u></p> <p>1. Managed commercial redevelopments at 111 Boylston and 2 Brookline Place and opportunities at 10 Brookline Place and Cleveland Circle.</p> <p>2. Advocated on behalf of business groups with the Town, and vice-versa, such as the new hotel/meals tax, Parking Committee work, planning for disruption related to the Coolidge Corner streetscape project, and communication/mitigation for traffic mitigation projects.</p> <p>3. Assisted with problem solving to maintain a liveable residential environment adjacent to successful businesses, including assisting drafting and enforcement of Special Permit conditions.</p> <p>4. Implemented Comprehensive Plan 2005-2015 projects, including parking research, car-sharing zoning and the commencement of a planning study for properties in the L-0.5 zone.</p> <p>5. Assisted implementation of the Gateway East Public Realm plan with specific projects such as a kiosk near Station Street and public benefits related to development potential at Two Brookline Place and 10 Brookline Place.</p> <p>6. Secured opportunities to attract appropriate commercial development, including participation in the Urban Land Institute (ULI)'s Urban Marketplace and the ULI Technical Assistance Panel for Reservoir Station.</p> <p>7. Initiated targeted tourism initiatives, including collaboration with the National Park Service, Preservation, and the Historical Commission for co-sponsoring the Railvolution Conference session in Brookline; and the "Sleep No More" temporary use of the Old Lincoln School.</p> <p>8. Managed a commercial areas program to promote the health and vitality of local businesses, including working the annual Food Festival and 1st Light Festival.</p> <p>9. Encouraged local shopping as an integral part of Brookline's identity and quality of life, including assessing the desirability of a Local First initiative.</p> <p>10. Supported the Brookline Climate Action Committee to increase sustainability practices, including the Brookline Green Expo event and investigation of renewable energy sites.</p> <p>11. Assisted small businesses begin and thrive by managing CDBG programs for microenterprise and capital improvement programs for low/moderate-income businesses, and collaborated with the Brookline Women's Commission to continue programming that assists women entrepreneurs.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development																																																																																																																																																										
ACCOMPLISHMENTS (con't.)	PERFORMANCE / WORKLOAD INDICATORS																																																																																																																																																										
Preservation																																																																																																																																																											
<ol style="list-style-type: none"> 1. Collaborated with Local Historic Districts (LHD) residents on a LHD User survey. 2. Initiated recommendations from the LHD User survey. 3. Reviewed LHD Guidelines. 4. Collaborated with the Brookline Public Library to make Town's historic digitized photographs more accessible by joining the Digital Commonwealth Project. 5. Completed MHC Survey & Planning Grant 20th century survey, the continuation of the survey of cultural resources to 1960, recommending approximately 10 properties for National Register of Historic Places listing. 6. Held the 2010 Preservation Award Ceremony. 7. Participated in public awareness and participation in energy efficiency programs, including Brookline's Green Expo and a conference with Historic New England on retrofitting historic properties. 8. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill Reservoir sites, Widow Harris House, Fire Stations, Brookline Reservoir Gatehouse, Devotion House, Putterham School, Brookline Arts Center, Carlton Street Footbridge, Emerald Necklace, Amory Playground, Boylston Street milestone, Beacon Street, historic metal street signs, St. Aidan's, Temple Ohabei Shalom, Hancock Village, Shannon House, 241 Kent Street, Coolidge Corner Theatre, Longyear Mansion, Brandegee Estate, Pine Street Inn building at 1043-1045 Beacon Street, the H.H. Richardson House, and the Brookline Bank building on Boylston Street. 9. Provided technical assistance to Town departments, residents and the public, including the Brookline Arts Center, Hidden Brookline, National Park Service, the Kennedy Birthplace, Frederick Law Olmsted National Site, Metropolitan Waterworks Museum, City of Denver, and Walk Boston. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="text-align: center;">ACTUAL FY2008</th> <th style="text-align: center;">ESTIMATE FY2009</th> <th style="text-align: center;">ACTUAL FY2009</th> <th style="text-align: center;">ESTIMATE FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td colspan="6">Performance:</td> </tr> <tr> <td>CDBG Value (millions)</td> <td style="text-align: right;">\$1.67</td> <td style="text-align: right;">\$1.66</td> <td style="text-align: right;">\$1.60</td> <td style="text-align: right;">\$1.60</td> <td style="text-align: right;">\$1.63</td> </tr> <tr> <td>CDBG Programs</td> <td style="text-align: right;">26</td> <td style="text-align: right;">23</td> <td style="text-align: right;">24</td> <td style="text-align: right;">23</td> <td style="text-align: right;">20</td> </tr> <tr> <td colspan="6">ARRA Funds</td> </tr> <tr> <td>(CDBG-R, EECBG, HPR)</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0.80</td> <td style="text-align: right;">\$0.80</td> </tr> <tr> <td colspan="6">New Housing Program Income (in millions)</td> </tr> <tr> <td>HOME Funds</td> <td style="text-align: right;">\$0.5</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.5</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.5</td> </tr> <tr> <td>Housing Trust</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.2</td> <td style="text-align: right;">\$0.6</td> <td style="text-align: right;">\$0.3</td> <td style="text-align: right;">\$0.1</td> </tr> <tr> <td>CDBG (included in above</td> <td style="text-align: right;">\$0.4</td> </tr> <tr> <td>Homelessness Prevention</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(HPRP)</td> <td style="text-align: right;">\$0.0</td> <td style="text-align: right;">\$0.0</td> <td style="text-align: right;">\$0.0</td> <td style="text-align: right;">\$0.3</td> <td style="text-align: right;">\$0.4</td> </tr> <tr> <td colspan="6">Developer/Owner/Homebuyer Assistance Provided (in millions)</td> </tr> <tr> <td colspan="6">for new or newly affordable units</td> </tr> <tr> <td>HOME Funds</td> <td style="text-align: right;">\$2.5</td> <td style="text-align: right;">\$1.4</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.3</td> </tr> <tr> <td>Housing Trust</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$2.0</td> <td style="text-align: right;">\$0.0</td> <td style="text-align: right;">\$1.0</td> <td style="text-align: right;">\$0.5</td> </tr> <tr> <td>CDBG</td> <td style="text-align: right;">\$0.8</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.2</td> <td style="text-align: right;">\$0.4</td> <td style="text-align: right;">\$0.3</td> </tr> <tr> <td colspan="6">New and/or Newly Affordable Units</td> </tr> <tr> <td>HOME/Housing Trust/CDE</td> <td style="text-align: right;">10</td> <td style="text-align: right;">48</td> <td style="text-align: right;">6</td> <td style="text-align: right;">16</td> <td style="text-align: right;">4</td> </tr> <tr> <td>Inclusionary zoning</td> <td style="text-align: right;">12</td> <td style="text-align: right;">7</td> <td style="text-align: right;">9</td> <td style="text-align: right;">7</td> <td style="text-align: right;">4</td> </tr> <tr> <td colspan="6">% of Demolition</td> </tr> <tr> <td colspan="6">Applications Processed</td> </tr> <tr> <td>Within 30 Days</td> <td style="text-align: right;">100%</td> </tr> <tr> <td colspan="6">% of Local Historic Dist. 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**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Planning and Community Development**

PERFORMANCE / WORKLOAD INDICATORS (con't.)

	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
<u>Workload:</u>					
Zoning Caseload	158	150	144	155	155
Board of Appeals	90	80	89	85	85
Signs, Facades, Antennas	68	70	55	70	70
Demolition Permits	38	32	31	20	21
Historic District Cases	82	75	109	100	105
Technical/Hist. Inquiries	2,545	2,475	2,510	2,650	2,700
EDAB-Sponsored Projects Tax Yield:*					
Goddard House Assisted Living	\$122,705	\$128,912	\$128,912	\$139,498	\$142,985
Kendall Crescent	\$184,313	\$200,425	\$200,425	\$225,224	\$230,855
1010 Commonwealth Ave.	\$173,302	\$179,901	\$179,901	\$186,647	\$191,313
Webster Street Marriott Hotel **	\$712,615	\$774,291	\$774,291	\$732,195	\$750,500
TOTAL	\$1,192,935	\$1,283,529	\$1,283,529	\$1,283,564	\$1,315,653

*FY11 figures assume a 2.5% growth in the tax bill.

** Does not include approximately \$350,000 from additional state hotel excise tax.

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Planning and Community Development**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	548,458	590,167	614,396	24,229	4.1%
Services	22,281	16,817	16,817	0	0.0%
Supplies	12,959	9,432	9,432	0	0.0%
Other	2,583	4,513	4,513	0	0.0%
Capital	6,875	7,525	7,525	0	0.0%
TOTAL	593,156	628,454	652,683	24,229	3.9%
BENEFITS			446,990		
REVENUE	7,365	5,000	5,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Planning	303,606	313,593	318,087	4,494	1.4%
Housing	95,632	119,097	121,992	2,896	2.4%
Economic Development	148,146	150,235	167,580	17,344	11.5%
Preservation	45,772	45,530	45,025	-505	-1.1%
TOTAL EXPENSES	593,156	628,454	652,683	24,229	3.9%

PLANNING & ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	284,059	292,125	296,619	4,494	1.5%
Services	8,821	6,709	6,709	0	0.0%
Supplies	4,500	7,132	7,132	0	0.0%
Other	2,151	3,713	3,713	0	0.0%
Capital	4,074	3,913	3,913	0	0.0%
TOTAL	303,606	313,593	318,087	4,494	1.43%

HOUSING

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	91,944	113,743	116,639	2,896	2.5%
Services	252	1,257	1,257	0	0.0%
Supplies	2,119	1,790	1,790	0	0.0%
Other	0	350	350	0	0.0%
Capital	1,316	1,957	1,957	0	0.0%
TOTAL	95,632	119,097	121,992	2,896	2.4%

PRESERVATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	44,495	43,917	43,412	-505	-1.1%
Services	442	543	543	0	0.0%
Supplies	0	0	0	0	0.0%
Other	130	200	200	0	0.0%
Capital	705	870	870	0	0.0%
TOTAL	45,772	45,530	45,025	-505	-1.1%

ECONOMIC DEVELOPMENT

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	127,960	140,382	157,727	17,344	12.4%
Services	12,766	8,308	8,308	0	0.0%
Supplies	6,340	510	510	0	0.0%
Other	302	250	250	0	0.0%
Capital	779	785	785	0	0.0%
TOTAL	148,146	150,235	167,580	17,344	11.5%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Planning & Community Devel. Dir.	D-7	1.00	1.00	102,445	120,675	1.00	112,018	1.00	113,698	
	Economic Development Officer	T-13	1.00	1.00	81,005	91,653	1.00	85,408	1.00	86,928	
	Assistant Director-Community Planning	T-11	1.00	1.00	72,094	81,571	1.00	80,145	1.00	81,571	
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	72,094	81,571	1.00	81,571	1.00	81,571	
	Commercial Areas Coordinator ¹		1.00	1.00		70,173	1.00	70,173	1.00	70,173	
	Zoning Administrator	T-10	1.00	1.00	69,321	78,434	0.00	0	0.00	0	
	Housing Development Manager	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417	
	CD Administrator	T-8	1.00	1.00	64,091	72,516	1.00	72,516	1.00	72,516	
	Preservation Planner	T-6	1.00	1.00	57,061	64,562	1.00	58,077	1.00	58,077	
	Housing Project Planner	GN-11	1.80	1.80	60,870	63,933	1.80	115,079	1.80	115,079	
	Senior Planner	GN-13	0.00	1.00	65,360	68,649	1.00	66,439	1.00	67,535	
	Planner	GN-10	2.00	1.00	55,844	58,654	1.00	56,765	1.00	57,702	
	Administrative Head Clerk	C-10	1.00	1.00	48,430	50,493	1.00	49,993	1.00	50,493	
	CD Secretary	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386	
	Subtotal		14.80	14.80			13.80	961,989	13.80	969,148	
	CD Admin Reimbursement						(180,433)			(181,770)	
	CD Programs Reimbursement						(213,092)			(196,200)	
	Net Subtotal		14.80	14.80			13.80	568,464	13.80	591,178	
510102	Permanent Part Time Salaries										
	Preservation Planner	T-6	0.53	0.53	57,061	64,562	0.53	34,218	0.53	34,218	
	CD Intern		0.51	0.51			0.40	10,400	0.40	8,840	
	CD Fiscal Assistant	C-10	0.00	0.00	48,430	50,493	0.00	0	0.50	0	
	CD Fiscal Assistant	C-9	0.50	0.50	44,212	46,040	0.50	23,020	0.00	0	
	Subtotal							67,638		67,273	
	CD Admin Reimbursement						(55,312)			(53,053)	
	CD Programs Reimbursement						0			0	
	Net Subtotal		1.54	1.54			1.43	12,326	1.43	14,220	
510300	Other Regular Overtime							5,592		5,592	
513044	Longevity Pay							7,213		7,284	
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400	
	CD Admin Reimbursement							(2,777)		(3,227)	
	CD Programs Reimbursement							(2,050)		(2,050)	
	Subtotal							9,378		8,999	
	¹ In FY10, 77% of the position was funded in the General Fund and 23% funded in the CDBG budget. In FY11, 100% is funded in the General Fund.										
	Total		16.34	16.34				15.23	590,168	15.23	614,396



<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p><u>The Police Mission:</u> To work in partnership with the citizens to ensure that all people enjoy a high quality of life without fear of crime. To work together to solve problems and provide the most responsive and highest quality police service. To proactively prevent crime, maintain order, and apprehend offenders in a manner consistent with the law.</p> <p><u>Our Values:</u> The Department subscribes to a set of governing values that state its beliefs as a police organization. They are as follows:</p> <ol style="list-style-type: none"> 1. The most important asset of a Police Organization is its personnel. 2. Excellence for the members of the Brookline Police Department is based upon fairness, integrity, hard work, and professionalism in the performance of their duties. 3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community. 4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment. 5. Secure and maintain public respect in order to fulfill the Department's duties by acknowledging that the quality of life in the community is affected by not only the absence of fear of crime, but also by the absence of crime itself. <p><u>The Department consists of the following seven subprograms:</u></p> <ol style="list-style-type: none"> 1. The Administration and Support Division provides overall control of the functions of the Department. It maintains records, provides communication and technology equipment and trains personnel in its uses, and distributes weapons and supplies. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department. 2. The Patrol Division continuously patrols all sectors of town looking for criminal activity and serves as a deterrent by its presence. The Patrol function is vital and, for that reason, the Chief has directed that there be a minimum staffing policy maintained daily: during the day 17 officers are on duty; during the evening there are 14 officers; and during the late night and early morning shifts there are 13 officers. 3. The Criminal Investigation Unit is responsible for the investigation of all violent crimes, including murder, rape, armed robbery, assault, and narcotic violations, and maintains the safety of all evidence. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 4. The Community Relations Division is charged with facilitating a spirit of cooperation between the public and the Department that helps to enhance the quality of life for all citizens. 5. The Traffic and Parking Division is responsible for enforcing all laws and regulations relating to traffic within the Town. 6. The Public Safety Dispatch Division is responsible for handling all police, fire, and ambulance calls, including E-911. 7. One patrol officer functions as the Town's Animal Control officer. The Animal Control officer normally works five days a week. All Brookline Police Officers are responsible for enforcing the Town's animal control laws, and will continue to do so when the Animal Control officer is off duty. The Animal Control officer has specialized training on animal-related issues, including potential rabies exposures. <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an increase of \$298,469 (2.1%). Personnel increases \$160,539 (1.3%) and includes the addition of two full-time Parking Control Officers (\$80,778), Steps (\$53,022), an increase in the estimate for Quinn Payments (\$23,711), Longevity (\$9,165), and other contractual obligations (\$37,520). These increases are offset by the elimination of the Senior Clerk Typist (\$38,386) due to the technology enhancements deployed in the Traffic Division.</p> <p>Services increase \$8,050 (2.4%) primarily due to an increase in Printing Services (\$16,000), which is offset by decreases in Data Processing Equipment Repair and Maintenance (\$5,050), Communications Equipment Repair and Maintenance (\$1,500), and Postage (\$1,400). The \$14,043 (6.3%) decrease in Supplies reflects decreases in Uniforms and Protective Clothing (\$12,943) and Office Supplies (\$2,100), offset by an increase in Food for Prisoners (\$1,000).</p> <p>The \$6,500 increase in Other (12.3%) is due to an increase in Education/Training/Conferences (\$9,000), offset by a decrease in In-State Travel (\$2,500). The increase in Utilities (\$41,343, 12.7%) is primarily due to higher prices for Gasoline (\$38,189) and Diesel (\$64) and an increase in Electricity (\$3,670), offset by a slight decrease in Natural Gas (\$580).</p> <p>The \$90,808 (25.1%) increase in Capital reflects two additional police cruisers and funds existing desktop computers and in-car laptops along with the equipment detailed in the Capital Outlay Summary (see Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2011 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To constantly adjust crime control strategies to provide the highest level of public safety to our community. 2. To upgrade police radio equipment throughout the Town to comply with "narrow banding" mandates. 3. To hire highly qualified staff, both sworn and civilian, who will work to provide high quality public safety services to the residents. 4. Having already achieved Police Department Certification status, to move the Department toward full state-wide law enforcement accreditation. 5. To take full advantage of grant funding opportunities in order to supplement the Department's budget. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. To continue to integrate uniform patrol measures with non-conventional approaches to solving community problems, including expanding the use of foot and bike patrol to assigned sector units. 2. To expand the use of flexible patrol assignments to have the ability to manage specific problems with a variety of tactics. 3. To better integrate Dispatch and Uniformed personnel by having regular assignments in which each group would have scheduled assignments together. This would reinforce a close working relationship, along with gaining a better understanding of each others' tasks. 4. To continue collaborative work products with other divisions, utilizing each others capabilities. This may include assigning Patrol units in the Detective Division for temporary assignments and allowing Patrol units to conduct more thorough preliminary investigations before forwarding cases to the Detective Division for further follow-up investigation. 5. To continue to expand the use of technology afforded to the Patrol Division. Also, to emphasize having officers communicate issues they may have with equipment and addressing the issue through training. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. To maintain order and public safety through aggressive follow-up investigations and the utilization of intelligence to further investigations. 2. To respond to crimes in progress and supplement the uniformed branch in on-scene action. 3. To maintain crime scene processing to identify suspects and to continue to interview victims and witnesses to obtain the most complete information available for precise reporting and court preparation. 4. To increase efforts on addressing newly emerging drug trends and violent offenders who may affect the quality of life within town. 	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Criminal Investigations (con't.)</u></p> <ol style="list-style-type: none"> 5. To continue to work with other police agencies to develop partnerships, detective development, and exchange of information. 6. To determine whether previously implemented innovative ways to protect domestic violence victims from further violence are successful and continue collaborative efforts to keep domestic violence awareness alive. 7. To evaluate the effectiveness and value of the high-risk indicators in assisting court personnel in making an informed decision on bail of domestic violence perpetrators. 8. To use follow-up investigations to determine the effectiveness of the arrest policy by contacting and interviewing the victims, and expand our efforts against domestic violence within the community through awareness and prevention programs with groups such as the Jennifer Lynch Fund and the Domestic Violence Roundtable. 9. To develop tactics and strategies through collaborative programs with the Brookline High School Health curriculum and the Brookline Health Department programs to deal effectively with the decriminalization of the marijuana laws. 10. To have a positive impact on juvenile offenders through collaborative efforts with school counselors and Brookline Health Department social workers in developing treatment and counseling programs in lieu of court/arrest. 11. To expand the use of the offender interviews and gather intelligence in order to improve the crime clearance rate. Also, to have detectives assist officers in the operation of the interview room, assist officers in developing and practicing this skill, and impart interrogation and interview techniques to them, while following all Constitutional guidelines. 12. To increase the use of presumptive field drug testing and initiate a policy and process to have the Department evidence officer and other certified testers conduct tests on samples submitted to the evidence officer prior to submission to State Drug Lab. This will strengthen the evidentiary value of drug case prosecution in light of the recent court ruling in Mendez v. Diaz on the issue of acceptance by the court of drug certifications submitted to the trial court. <p><u>Traffic and Parking</u></p> <ol style="list-style-type: none"> 1. To implement a department-wide traffic management system on the Public Safety network, allowing the Department to effectively manage all aspects of traffic control. 2. To improve pedestrian safety. 3. To work closely with the bike community and merchant associations to better manage the complex transportation system. 4. To increase reliance on data driven information including Road Trax, Speedboard, and Lidar systems. 5. To manage traffic flow via real time video feed in order to make a positive impact on Brookline traffic.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Traffic and Parking (con't.)</u></p> <ol style="list-style-type: none"> 6. To increase the use of new technology for managing parking enforcement. 7. To implement a comprehensive carriage (taxi) enforcement program under the purview of a Police Hackney officer. 8. To maintain a transparent report review and records management system that meets the needs of the community while keeping in mind the privacy needs of victims. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. To continue the Rape Aggression Defense Program by incorporating a new seven session program that takes an advanced approach to self defense. 2. To continue and improve presence in the schools. 3. To increase the effectiveness of the Walk and Talk unit by having them interact and attend more meetings with neighboring communities such as Boston. 4. To continue the online training portion of the annual in-service program. <p><u>Public Safety Dispatch</u></p> <ol style="list-style-type: none"> 1. To apply for funding under the State's E911 Grant Funding Program for personnel, equipment, and training. 2. To reduce overtime costs through the reduction of the use of sick leave and adjust scheduling to account for fluctuations in staffing levels. 3. To ensure Dispatchers receive the most up-to-date training in all facets of work. 4. To continue to provide for the management of the Greater Boston Police Council's radio system. 5. To develop a Brookline-specific hiring list of pre-screened public safety dispatcher candidates. <p><u>Emergency Management</u></p> <ol style="list-style-type: none"> 1. To continue Emergency Management education for residents with the "Emergency Management Begins at Home" program and holding a Citizen Emergency Response Team (CERT) class. 2. To finalize and implement an evacuation plan and to post visual display signs and disseminate public information regarding the plan. 3. To prepare and implement evacuation and lockdown drills for all Town education institutions. Also, to learn and correct unanticipated errors to implement on next drill. 4. To develop standard operating procedure (SOPs) for the Emergency Operating Center (EOC). 5. To continue to work with Massachusetts Emergency Management Agency (MEMA) as they develop a resource management data system. 	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Animal Control</u></p> <ol style="list-style-type: none"> 1. To continue to work with the Park and Recreation Department on the "Green Dog" program and to continue to work to address all problems and complaints. 2. To insure that all of dog owners resident and non-resident are in compliance with the licensing requirements of the Town and of the Commonwealth. 3. To assist the Health Department with the Annual Rabies Clinic and help promote it by distribution of pamphlets through town and surrounding communities. 4. To ascertain the best way to deal with wild animals, especially turkeys. 5. To work with the MSPCA and animal hospitals in town on a contract for storage and service to animals taken under the Animal Control Officer and the Police Department. 6. To receive training in ways to best handle the variety of animal-related problems. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Through various crime control strategies and prevention efforts, experienced a reduction in six Part A crime categories; the seventh remained the same when compared to 2008. 2. Hired and trained four police officers to add to the patrol Division. 3. Implemented a new on-line parking ticket payment system, a new Police Department website, and an in-house computer file program that will allow for the storing of various forms of information in one location that pertains to a specific case. 4. Completed the public process involving the citizen complaint policy and implemented the new policy. All officers were trained in its procedures. 5. Provided the public with access to information about criminal events and crime prevention tips through the Department's Blog and an address-driven website titled "crimereports.com". 6. Increased the sharing of criminal information among officers in order to display resources in a manner so as to improve public safety. 7. In the process of hiring civilian personnel to perform parking meter collection function in place of sworn officers. Re-deployed these officers to patrol duties. 8. Re-designed the hiring process for dispatchers to include a testing component that measures multi-tasking abilities, critical thinking and accurate decision making.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. Established directed patrol activity in the sectors to address on-going crime problems such as vehicle break-ins, resulting in the prosecution of offenders and a decrease in these crimes. 2. Implemented tactical patrol strategies, including assigning officers in unmarked vehicles, foot and bike patrols, to address crime hot spots. 3. Working with other divisions, utilized the Town’s camera system in identifying suspects and their vehicles at or near the scene of crimes. 4. Addressed a multitude of neighborhood disturbance complaints in a proactive manner. Collaborated with the Community Service Division to include neighbors and local colleges in the problem solving process. 5. Wireless capabilities continue to improve as ‘dead spots’ and other issues with the new technology are continuously addressed and improved. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. Formalized and implemented the Juvenile Clerk’s hearing process for curfew and diversionary program tracking and follow-up, allowing for a coordinated effort between Brookline Municipal Court, Brookline Court Probation Office, Brookline High School and the Police Detective Division. Provided consistent service for those youth requiring on-going monitoring. 2. Had the Department's two fingerprint examiners take the national collaborative fingerprint proficiency exam, which they passed. 3. Established an area-wide working group for confirmation of latent prints, resulting in the ability to augment the work of the Massachusetts State Police in providing a secondary confirmation of a latent print identification. 4. Dignitary Protection Training was received by one Detective through the U.S. Secret Service in Washington, D.C. 5. Conducted a self-assessment and audit procedures in order to improve the workflow of the property and evidence section through training and adherence to national standards for accreditation. 6. Continued to evolve the culture of intelligence-led policing through the use of on-going crime data, operational intelligence, and G.I.S. mapping. 7. Streamlined the process for the storage and classification of fingerprints and palm prints through the use of an acquired high resolution printer that is compatible with the SPEX automated fingerprint identification system. 8. Updated superglue fuming capabilities by purchasing a fully-automated fuming chamber that monitors and controls humidity levels, cycle time and has a purge cycle that evacuates harmful fumes into high capacity carbon filters. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Traffic and Parking</u></p> <ol style="list-style-type: none"> 1. Successfully implemented a school bus safety program by forming a partnership with the School Department. 2. Utilized traffic management technology to identify areas where speeding is an issue and utilized speed boards. 3. Initiated a comprehensive parking enforcement program and designed a parking grid to divert enforcement efforts. Parking control officers were deployed into neighborhoods long overwhelmed by parking violators. 4. Deployed computerized technology to the Parking Control Officers that allow for the real-time issuance and uploading of parking tickets into the parking violation database. 5. Continued the following specialized enforcement programs: “Don’t Block the Box”, “School Area Focused Enforcement (SAFE) program”, and “Hot Spot Enforcement”. 6. Continued strict control over the hackney carriage (taxi) business in Brookline. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. Provided a training program that included training bulletins and legal updates outside the main training courses on a regular basis for department personnel. 2. Enhanced in-service training curriculum by introducing on-line training courses. 3. Helped foster positive relationships with children by interacting with them in different venues. For example, officers were assigned as coaches of athletic teams and basketball referees at tournaments of town youth team competitions. 4. Worked closely with the Health Curriculum Coordinator to build a program (AWARE) that is community and grade level specific to the students of Brookline in grades 6 thru 8. 5. Expanded the role of community service officers in the investigation of loud party complaints. 6. The RAD program reached over sixty residents this year. <p><u>Public Safety Dispatch</u></p> <ol style="list-style-type: none"> 1. Obtained grant funding from the State in the amount of \$124,458, which offset personnel costs and upgraded equipment in the Dispatch Center. 2. Obtained a grant in the amount of \$22,105 to train dispatchers. 3. Purchased and installed new computers and updated wiring in the Dispatch Center. Also, purchased a Vision 21 fire alarm monitor system that will support the fire alarms throughout the Town. 4. Expanded in-service training program for all dispatchers to include both in-house.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Emergency Management</u></p> <ol style="list-style-type: none"> 1. Held numerous emergency preparedness community meetings throughout town on a monthly basis. 2. Expanded volunteer participation in citizen assistance emergency groups such as CERT and Medical Corps. Also, enhanced the training opportunities and refresher training for these emergency response volunteers. 3. Enhanced and expanded emergency preparedness capabilities in public schools. Also, assisted all public and some private schools with practicing the execution of these plans throughout the school year. 4. Continued to work closely with partners from the Urban Area Security Initiative's (UASI) Metro-Boston Homeland Security Region and the Massachusetts Emergency Management Agency (MEMA) on numerous initiatives, such as: <ol style="list-style-type: none"> a. Intelligence and Information Sharing b. Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Tactical Rescue Team c. Regional Training and Exercises d. Critical Infrastructure Protection e. Regional Evacuation and Mass Care Sheltering 5. In collaboration with other Town departments, conducted numerous EOC operations during weather storms. 6. Fulfilled all requirements to be designated a "Storm Ready" community by the National Weather Service. <p><u>Animal Control</u></p> <ol style="list-style-type: none"> 1. Increased awareness of animal control laws throughout town by providing consistent enforcement. 2. Continued to work with other Town agencies on park dog licensing. 3. Established a presence in all parks throughout town 4. Worked with the Health Department on the annual Rabies Clinic. 5. Continued to provide outreach to residents on the best ways to deal with wild animals (turkeys, etc.). 	

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Department Activities:						Community Programs:					
Total Part A Crimes	1,130	1,200	1,087	1,100	1,100	Neighborhood Meetings	52	50	50	52	52
Robbery	31	40	26	30	30	Students in AWARE	482	520	1,500	1,500	1,500
Breaking and Entering	165	200	165	175	175	Citizen Police Academy					
Rapes	8	5	4	5	5	Graduates	38	40	50	40	40
Motor Vehicle Theft	25	30	26	30	30	Women Participating in RAD					
Larceny	733	785	664	725	725	Classes	76	100	79	100	100
Assaults	168	150	202	175	175	Child Seats Inspected	800	800	800	800	800
Assault and Battery on a Police Officer	8	10	12	10	10	Citizens trained for CERT (Community Emergency Response Team)	96	92	77	92	80
Missing Persons Reported	128	85	121	85	85	Fingerprints Taken for Community Members	481	485	452	485	485
Arrests	637	700	611	700	700	Traffic:					
Warrants Cleared through						Taxi Vehicles Inspections	370	350	370	350	350
Arrest	227	250	132	200	200	Hackney Licenses Issued	406	400	423	400	400
Summons Served	385	400	402	400	400	Collections from Out-of-State					
Field Interrogations	1,053	1,250	1,037	1,250	1,250	Parking Violators	\$33,720	\$35,000	\$102,720	\$80,000	\$90,000
Domestic Violence						Moving Violations	16,217	16,500	14,854	16,500	16,500
Victims Served	165	150	110	125	125	Parking Ticket Hearings	8,681	8,000	8,293	8,000	8,000
Pieces of Evidence Collected	440	600	372	600	600	Grants Awarded:					
Crimes Solved through						Police	\$176,081	\$175,000	\$220,921	\$175,000	\$175,000
Fingerprint IDs	21	25	24	25	25	Urban Areas Security Initiatives (Funding for Multiple Town Agencies)	\$65,784	\$50,000	\$0	\$33,277	\$40,000
Rooming Houses Inspected	32	35	35	33	33	Dispatch:					
Liquor Establishments						Police-related Calls	65,671	65,000	66,817	65,000	65,000
Inspected	50	50	180	175	175	Fire-related Calls	10,157	9,000	7,485	9,000	9,000
Animal Complaints	222	222	511	500	500	Medical Calls	3,898	3,700	4,105	4,000	4,000
Humans Bitten/Scratched by Dogs	14	14	4	14	14	E-911 Calls	19,053	19,500	18,291	19,000	19,000
Firearms Licensing:											
Licenses to Carry											
Firearms Issued	28	30	21	30	30						
Firearms Identification											
Cards (FID)	27	30	17	25	25						
FID Cards Restricted to											
Chemical Propellants	22	25	20	25	25						
Gun Safety Class											
Participants	21	35	18	20	20						

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	13,188,097	13,099,444	13,265,255	165,811	1.3%
Services	393,767	334,845	342,895	8,050	2.4%
Supplies	192,599	224,103	210,060	-14,043	-6.3%
Other	5,453	53,000	59,500	6,500	12.3%
Utilities	453,912	324,357	365,700	41,343	12.7%
Capital	446,423	361,470	452,278	90,808	25.1%
TOTAL	14,680,250	14,397,219	14,695,688	298,469	2.1%
BENEFITS			5,918,149		
REVENUE	5,032,585	4,972,000	4,820,000	-152,000	-3.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	990,044	814,624	778,580	-36,044	-4.4%
Services	361,592	300,595	291,345	-9,250	-3.1%
Supplies	170,594	201,353	187,310	-14,043	-7.0%
Other	5,453	47,000	53,500	6,500	13.8%
Utilities	453,912	324,357	365,700	41,343	12.7%
Capital	80,797	92,318	35,018	-57,300	-62.1%
TOTAL	2,062,392	1,780,247	1,711,453	-68,794	-3.9%

INVESTIGATIONS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,851,072	1,872,191	1,885,165	12,974	0.7%
Services	0	1,100	1,100	0	0.0%
Supplies	9,381	7,000	7,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	146,203	64,000	64,000	0	0.0%
TOTAL	2,006,655	1,944,291	1,957,265	12,974	0.7%

TRAFFIC CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,883,985	1,758,920	1,851,689	92,770	5.3%
Services	25,760	26,650	43,950	17,300	64.9%
Supplies	11,562	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	62,323	0	46,027	46,027	-
TOTAL	1,983,631	1,798,570	1,954,666	156,097	8.7%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	2,062,392	1,780,247	1,711,453	-68,794	-3.9%
Patrol	6,777,474	7,196,605	7,353,244	156,639	2.2%
Investigations	2,006,655	1,944,291	1,957,265	12,974	0.7%
Cmty Relations	1,007,031	785,463	826,811	41,348	5.3%
Traffic Control	1,983,631	1,798,570	1,954,666	156,097	8.7%
Public Safety Dispatch	842,749	815,386	814,979	-407	0.0%
Animal Control	318	76,658	77,270	612	0.8%
TOTAL	14,680,250	14,397,219	14,695,688	298,469	2.1%

PATROL

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	6,639,408	6,985,953	7,074,538	88,585	1.3%
Services	3,733	5,500	5,500	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	134,333	205,152	273,206	68,054	33.2%
TOTAL	6,777,474	7,196,605	7,353,244	156,639	2.2%

COMMUNITY RELATIONS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	984,264	785,463	792,784	7,321	0.9%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	22,768	0	34,027	34,027	-
TOTAL	1,007,031	785,463	826,811	41,348	5.3%

PUBLIC SAFETY DISPATCH

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	839,324	806,636	806,229	-407	-0.1%
Services	2,363	0	0	0	0.0%
Supplies	1,061	2,750	2,750	0	0.0%
Other	0	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	842,749	815,386	814,979	-407	0.0%

ANIMAL CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	0	75,658	76,270	612	0.8%
Services	318	1,000	1,000	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	318	76,658	77,270	612	0.8%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE as of 7/1/2009		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Chief	D-9	1.00	1.00	118,385	139,452	1.00	139,452	1.00	139,452	
	Superintendent of Police	D-7	1.00	1.00	102,445	120,675	1.00	115,403	1.00	117,134	
	Captain	P-4	4.00	4.00		90,639	4.00	353,493	4.00	362,556	
	Lieutenant	P-3	10.00	10.00		76,813	10.00	755,330	10.00	768,130	
	Sergeant	P-2	16.00	16.00		65,096	16.00	1,032,928	16.00	1,041,536	
	Patrol Officer	P-1	108.00	108.00	45,879	53,798	104.00	5,463,025	104.00	5,512,765	
	Public Safety Business Manager*	T-9	0.50	0.50	66,655	75,417	0.50	37,709	0.50	37,709	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	61,626	69,727	1.00	68,508	1.00	68,508	
	Office Manager / Traffic, Parking, & Records	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585	
	Parking Meter Collector	GN-7	0.00	0.00	46,934	49,296	2.00	93,868	2.00	95,418	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	1.00	1.00		49,121	1.00	49,121	1.00	49,121	
	Emergency Telecommunications Dispatcher	ETD	13.00	14.00	42,937	43,807	14.00	614,140	14.00	614,140	
	Executive Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,493	1.00	50,493	
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,474	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490	
	Senior Clerk Typist	C-5	2.00	2.00	38,716	40,490	2.00	80,980	2.00	80,980	
	Senior Clerk Typist	C-4	2.00	2.00	36,632	38,386	2.00	76,772	1.00	38,386	
	School Traffic Supervisor/Parking Control Officer	ST01	9.00	9.00		40,389	9.00	363,501	11.00	444,279	
	Charge Off to Grants							(6,500)		(6,500)	
	Subtotal		173.00	174.00			172.00	9,446,718	173.00	9,572,603	
510102	Permanent Part Time Salaries										
	Parking Control Officer		1.40	1.40	\$19.27 / hr.	\$22.31 / hr.	1.92	78,488	1.92	78,488	
	School Traffic Supervisor		1.18	1.18	\$19.83 / hr.	\$22.31 / hr.	1.18	53,989	1.18	53,989	
	Subtotal		2.58	2.58			3.10	132,477	3.10	132,477	
510901	Temporary Part Time Salaries										
	Park Security Officer		2.20	2.20			\$13.15 / hr	2.20	2.20	58,462	
	Subtotal		2.20	2.20			2.20	58,462	2.20	58,462	
	<i>Full Time/Part Time Salaries-Grants</i>										
	Violence Prevention Coordinator		1.00	1.00			\$26.55/hour	1.00	1.00	51,972	
			1.00	1.00				1.00	1.00	51,972	
	<i>Grants</i>										
	State Grant							(51,972)		(51,972)	
	Net Grant-Funded Salary Total							0		0	
	Other										
510140	Shift Differential							215,523		215,523	
510143	Working-Out-Of-Classification Pay							18,338		18,338	
510300	Regular Overtime							521,053		521,053	
512031	Court Pay							158,157		158,157	
512033	Police Lag Time							141,221		141,221	
513032	In-Service Training Pay							263,484		266,267	
51304E	Enhanced Longevity							10,000		10,000	
513043	Quinn Educational Incentive							1,507,140		1,530,851	
513044	Longevity Pay							74,560		83,725	
513045	Career Incentive Pay							9,250		9,250	
514502	Specialty Pay (Retirable)							28,300		28,300	
515041	Holiday Pay							408,716		412,982	
515059	Administrative Leave Buyback							76,147		76,147	
515501	Uniform/Clothing Allowance / In Lieu of Boots							29,900		29,900	
	Subtotal							3,461,789		3,501,714	
	<i>* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.</i>										
	Total		177.78	178.78				177.30	13,099,444	178.30	13,265,255

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Fire Department's primary function is to provide fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department functions as an emergency medical delivery system, with all fire companies staffed by certified Emergency Medical Technicians (EMT's) who respond to emergency medical calls.</p> <p>The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services to the community; to deliver emergency services to the scene of an incident within four minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.</p> <p>The Department is broken into the following five sub-programs:</p> <ol style="list-style-type: none"> 1. The main function of the Administration Sub-program is to provide overall leadership and policy direction for the Department. The assigned staff include the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), an Executive Assistant, an IT position, and the Public Safety Business Office staff, which is shared with the Police Department. 2. The Suppression Sub-program prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, each with minimum staffing of four firefighters, are housed in five fire stations. The assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters. 3. The Fire Prevention Sub-program enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. One Deputy Chief, a Lieutenant and a Clerk staff this Division. 4. The Equipment Maintenance Sub-program repairs and maintains the Department's apparatus and related equipment, such as hoses, fittings, self-contained breathing apparatus, and emergency tools. The goal of the Division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. A Chief Mechanic and a Repairman staff this division. 	<ol style="list-style-type: none"> 5. The Training Sub-program promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic seven-week training course; coordinates state-level satellite training programs; and tests new firefighting equipment and techniques. Members of this unit also serve as the Safety Officer at any fire related incident. It is staffed by a Deputy Chief, a Captain and a Lieutenant. <p><u>Note:</u> In FY10 the Signal Maintenance Sub-Program was transferred to the Department of Public Works (DPW). While now part of DPW, the two employees continue to install, operate, and maintain the town-wide Emergency Notification System. To deliver these services, 510 fire alarm boxes, including 233 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the Town and are connected to the Dispatch Center. The system also contains 71 emergency call boxes connected to the Police Department.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an increase of \$136,012 (1.1%). Personnel increases \$78,285 (0.7%) and includes Steps (\$67,209) and the establishment of the Director of Technology position (\$66,655), which was recommended as part of the Technology Integration Assessment. These increases are offset by the elimination of the IT Support Specialist (\$50,678) and a decrease in Longevity (\$4,900).</p> <p>Services increase \$26,641 (28%) for Motor Vehicle/Equipment Repair (\$15,000), Communications Equipment Repair (\$7,000), and Professional/Technical Services (\$4,735), followed by a small decrease in the Copy Service Contract (\$94).</p> <p>The increase in Supplies (\$13,000, 10.9%) is for Public Safety Supplies (\$10,500) and Uniforms and Protective Clothing (\$2,500).</p> <p>The \$10,562 (4.6%) increase in Utilities is due to an increase in prices for Gasoline (\$4,351) and Diesel Fuel (\$3,877) and increases in Natural Gas (\$1,354) and Electricity (\$980). Capital increases \$7,524 (5.9%) and funds new laptops for the fire trucks, leased computers, as well as the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To update several more Standard Operating Guidelines (SOGs) and develop and implement one for Safety Officers. 2. To update the apparatus fleet with the addition of a new “Rescue” apparatus and the resultant retirement of 25 year-old Rescue 1. 3. With assistance from Human Resources and Occupational Health, to continue the reduction of sick and injured rates that the Department has experienced over the last year. 4. To continue with the implementation of Student Awareness of Fire Education (SAFE) in grades one through three throughout the Town. 5. To train and certify five current firefighters as Emergency Medical Technicians (EMTs) to replace those who have retired. 6. To continue to play an active role with the Town’s Emergency Management Team to ensure readiness to respond to major emergencies. 7. To continue to provide the exact same level of service despite a reduction to the budget in FY10. 8. To research, evaluate, and implement fireground innovations. 9. To continue to respond to most emergencies in four minutes or less per NFPA Standard 1710. 10. To continue to train new firefighters to NFPA I and II standards. 11. To implement the “Back to the Basics” initiative of the Training Division. 12. To continue to train all members in the latest methods of Automatic External Defibrillation (AED). 13. To inspect all residential buildings containing six or more units for safety/fire hazards. 14. To have the Department’s Training Staff participate in three additional “Train the Trainer” programs offered by State Fire Marshal’s Office. 15. To implement the recommendations laid out in the Technology Integration Assessment prepared by Emergency Services Consulting International (ESCI) in order to better utilize technology in all departmental operations. 16. To evaluate and implement a new Records Management System (RMS). 17. To provide professional development for selected command staff. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Developed and implemented new SOGs regarding: <ol style="list-style-type: none"> a. EMS responses to armed intruder incidents. b. Cautionary response to fires and other emergencies. 2. Developed and implemented plans for responding to H1N1 related medical emergencies. 3. Led negotiations for a new EMS contract, resulting in a second dedicated ALS ambulance for the Town. 4. Kept most response times at four minutes or less despite an increased number of responses. 5. Continued the Department’s training with MetroFire’s Mass Decontamination Unit (MDU). The Brookline Fire Department is capable of delivering, setting up, and performing decontamination of personnel at any MetroFire Community. 6. Approximately 50% of Brookline’s FF/EMTs received recertification. 7. Secured UL testing of all Brookline’s aerial and ground ladders. 8. Actively participated in all aspects of Brookline’s Emergency Management Team. 9. Reduced risk to occupants of both single-family and multiple-dwelling units by conducting hundreds of mandatory, emergency, or requested inspections. 10. Applied for and received the following grants: <ol style="list-style-type: none"> a. Mass Decontamination Unit b. Assistance to Firefighters c. Student Awareness of Fire Education (SAFE) 11. Active participant and contributor to MetroFire’s efforts to update standardize and develop Mutual Aid protocols. 12. Continued to develop, update, and implement fire safety programs for Brookline’s younger students. 13. Undertook a study to determine how to better utilize technology in the Department.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Box Alarms	703	700	776	750	750						
Still Alarms	3,000	3,000	2,604	2,600	2,600	Air Masks					
Medical Emergencies	3,465	3,500	4,105	4,000	4,000	Face Pieces Replaced	20	20	20	20	20
Total Responses	7,246	7,400	7,485	7,400	7,400	Breathing Apparatus					
Response Time to Emergency Incidents (minutes)	4	4	4	4	4	Cylinders Replaced	5	5	5	5	5
Large loss fire (Over \$100,000)	6	5	7	5	5	% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
Multiple Alarm Fires	6	6	8	6	6	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	100%	90%	100%	100%	100%	% of EMTs Re-Certified	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	560	570	548	550	550	% of Firefighters Completing: DOT Refresher Course	100%	100%	100%	100%	100%
Commercial & Retail Building Inspections	65	62	62	62	62	Haz-Mat Training	100%	100%	100%	100%	100%
Investigations resulting in Arson Arrests	0	0	0	0	0	% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
Emergency Boxes	574	540	570	570	570	Emergency Management					
						Training Exercises	10	14	15	12	12
						Training Programs - Staff	12	14	14	12	12
						Training Programs - Employees/Citizens	4	5	5	5	5

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	11,664,784	11,532,376	11,610,661	78,285	0.7%
Services	131,740	95,284	121,925	26,641	28.0%
Supplies	121,407	119,500	132,500	13,000	10.9%
Other	5,732	25,125	25,125	0	0.0%
Utilities	268,925	230,486	241,048	10,562	4.6%
Capital	88,305	126,643	134,167	7,524	5.9%
TOTAL	12,280,892	12,129,414	12,265,426	136,012	1.1%
BENEFITS			5,913,561		
REVENUE	345,077	414,500	405,000	-9,500	-2.3%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	493,144	499,480	518,294	18,814	3.8%
Services	36,586	28,646	28,552	-94	-0.3%
Supplies	27,574	15,600	15,600	0	0.0%
Other	5,732	5,650	5,650	0	0.0%
Capital	7,952	73,480	28,106	-45,374	-61.8%
TOTAL	570,988	622,856	596,202	-26,654	-4.3%

FIRE PREVENTION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	332,986	248,685	249,635	950	0.4%
Services	0	36	36	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	52,259	580	23,142	22,562	3890.0%
TOTAL	385,245	249,301	272,813	23,512	9.4%

EQUIPMENT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	127,086	117,830	117,830	0	0.0%
Services	69,344	55,000	77,000	22,000	40.0%
Supplies	53,039	63,500	63,500	0	0.0%
Other	0	0	0	0	0.0%
Utilities	95,294	45,155	53,383	8,228	18.2%
Capital	12,032	9,000	1,400	-7,600	-84.4%
TOTAL	356,796	290,485	313,113	22,628	7.8%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	570,988	622,856	596,202	-26,654	-4.3%
Firefighting	10,415,054	10,651,710	10,769,524	117,814	1.1%
Fire Prevention	385,245	249,301	272,813	23,512	9.4%
Signal Maint.	131,195	0	0	0	0.0%
Equipment Maintenance	356,796	290,485	313,113	22,628	7.8%
Training	421,614	315,062	313,774	-1,288	-0.4%
TOTAL	12,280,892	12,129,414	12,265,426	136,012	1.1%

FIREFIGHTING

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	10,174,802	10,372,810	10,432,181	59,371	0.6%
Services	13,237	11,566	16,301	4,735	40.9%
Supplies	37,687	39,000	52,000	13,000	33.3%
Other	0	0	0	0	0.0%
Utilities	173,631	185,331	187,665	2,334	1.3%
Capital	15,696	43,003	81,377	38,374	89.2%
TOTAL	10,415,054	10,651,710	10,769,524	117,814	1.1%

SIGNAL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	122,241	0	0	0	0.0%
Services	7,041	0	0	0	0.0%
Supplies	1,913	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	131,195	0	0	0	0.0%

TRAINING

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	414,524	293,571	292,721	-850	-0.3%
Services	5,531	36	36	0	0.0%
Supplies	1,195	1,400	1,400	0	0.0%
Other	0	19,475	19,475	0	0.0%
Capital	364	580	142	-438	-75.5%
TOTAL	421,614	315,062	313,774	-1,288	-0.4%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET					PROGRAM GROUP: Public Safety PROGRAM: Fire						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	118,385	139,452	1.00	135,361	1.00	137,391	
	Chief of Operations	D-7	1.00	1.00	102,445	120,675	1.00	117,134	1.00	118,891	
	Deputy Chief	F-4	6.00	6.00		86,825	6.00	520,950	6.00	520,950	
	Captain	F-3	8.00	8.00		74,209	8.00	593,672	8.00	593,672	
	Lieutenant	F-2	23.00	23.00		63,427	23.00	1,458,821	23.00	1,458,821	
	Firefighter	F-1	121.00	121.00	44,928	52,855	115.00	5,933,015	115.00	5,996,437	
	Public Safety Business Manager*	T-9	0.50	0.50	66,655	75,417	0.50	37,709	0.50	37,709	
	Director of Technology	TBD	0.00	0.00	66,655	75,417	0.00	0	1.00	66,655	
	IT Support Specialist	T-4	1.00	1.00	48,921	55,352	1.00	50,678	0.00	0	
	Superintendent of Fire Alarm	GN-11	1.00	1.00	60,870	63,933	0.00	0	0.00	0	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654	
	Signal Maintainer	GN-8	1.00	1.00	51,017	53,585	0.00	0	0.00	0	
	Executive Assistant	G-13	1.00	1.00		53,486	1.00	53,486	1.00	53,486	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,474	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637	
	Fire Prevention Clerk	TBD	0.00	0.00			1.00	50,000	1.00	50,000	
	Subtotal		168.00	168.00			161.00	9,123,080	161.00	9,206,266	
	Other										
510140	Shift Differential							599,684		599,684	
510143	Working-Out-Of-Classification Pay							108,669		108,669	
510300	Regular Overtime							241,818		241,818	
513007	HazMat Pay							106,958		106,958	
513042	Educational Incentive Pay							74,825		74,825	
513044	Longevity Pay							74,300		69,400	
513045	Career Incentive Pay							10,000		10,000	
51304E	Enhanced Longevity							4,000		4,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defib Pay							60,800		60,800	
514506	EMT Pay							337,172		337,172	
515041	Holiday Pay							454,417		454,417	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							126,348		126,348	
515059	Administrative Leave Buy-Back							82,163		82,163	
515501	Uniform/Clothing Allowance							111,390		111,390	
515505	Tool Allowance							400		400	
	Subtotal							2,409,295		2,404,395	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		168.00	168.00				161.00	11,532,376	161.00	11,610,661

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforce by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal, and is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.</p> <p>The Department consists of the following six sub-programs:</p> <ol style="list-style-type: none"> 1. The Administration Sub-program provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors. 2. The Code Enforcement and Inspection Sub-program is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants. 3. The Repairs to Public Buildings Sub-program preserves and maintains Town-owned buildings other than the schools. There are 45 buildings in this category, with an estimated value of \$100 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need. 4. The Town Hall Maintenance Sub-program provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 5. The Construction/Renovation Sub-program supports the Building Commission which, in accordance with Article 3.7 of the Town By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs. 6. The School Plant Sub-program provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$200 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings. <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects a decrease of \$137,105 (2%). Personnel increases \$6,220 (0.3%) and includes increases for Steps (\$4,846), Longevity (\$1,250), and the creation of an Operations Manager for Public Buildings (\$66,655), offset by the elimination of a Full-Time Houseworker (\$33,397), a reduction in Part-Time Houseworkers (\$21,732), and the transfer of the Board of Appeals stipends to the Town Clerk's budget (\$11,400).</p> <p>The \$12,025 (0.6%) increase in Services is driven by an increase in Contractual Cleaning Services (\$59,000), offset by decreases in Repair and Maintenance budgets in both Town (\$5,758) and School Buildings (\$39,420) because the work will be performed by the Operations Manager. There are also decreases in Data Processing Equipment Repair and Maintenance (\$1,360) and Copier Service (\$437). The \$4,000 (3.1%) decrease in Supplies is for Custodial Supplies.</p> <p>The \$177,950 (5.8%) decrease in Utilities is driven by the savings associated with the drop in Electricity consumption in the newly renovated Town Hall (\$169,782). Electricity consumption is 50% less than when the building was previously occupied. Electricity use at the School buildings is also on the decline (\$12,718). Gasoline increases by \$4,550.</p> <p>Capital increases \$26,600 (92.1%) and funds existing leased desktop computers and the replacement of the Commissioner's vehicle with a hybrid sedan.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To continue to work with the Information Technology Department on the implementation of the new GeoTMS permitting system, including the "citizen access" module and the use of mobile technology. 2. To assist the Selectmen's Office and the Town and School agencies to develop a CIP project list. 3. To reorganize the cleaning schedule of the Town Hall, Public Safety Building and Health Department. 4. To assist the School Department with the development of a plan to address the enrollment/space issue. 5. To assist the School Administration with helping to provide direction on expansion of space needs at their schools. 6. To secure energy conservation funds from outside sources. 7. To complete the State DOER energy study of Town and School buildings. 8. To work more closely with the IT Department for energy conservation as it relates to computers, screens and their operation. 9. To assist the School Department with the preparation of the Old Lincoln School for Runkle School students. 10. To continue to use green cleaning products for a healthier building environment. 11. To work with the Libraries on a combined cleaning schedule for all buildings. 12. To continue to improve energy efficiency in all buildings. 13. To upgrade the communications and operating systems of the energy management systems. 14. To work with the Fire Chief on the Fire Station Study. 15. To complete the plans for the bidding of and oversee the renovations to the Runkle School Project. 16. To continue to implement the Roof Repair/Replacement Plan. 17. To upgrade the keycard access system and expand it at more sites. 18. To install a solar panel at the Putterham Library. 19. To continue to work towards making all Public Buildings fully accessible. 20. To assist departments, especially Schools, with their security plans. 21. To modify the way maintenance calls are performed and have staff use computers for daily reports and work order information. 22. To expand the use of Cartegraph to include more data (i.e. pictures of buildings, equipment) to make a better product. 23. To improve the time it takes to respond and complete work orders, track work orders more closely, and look at total allotment of time to complete jobs. 24. To expand the training to the Tradesmen and encourage more education of different skills. 25. To create a masonry, repointing Master Plan, similar to the long-range roof replacement plan. 26. To expand the Building Department website to include frequently asked questions. 	<p><u>OBJECTIVES (con't.)</u></p> <ol style="list-style-type: none"> 27. To post all Zoning Board of Appeals decisions within one week of their being filed. 28. To continue training provided by the Board of Building Regulations and Standards to insure that Local Inspectors are implementing code changes and clarifications are provided. 29. To develop a program in cooperation with both the Fire and Public Health Departments to help assure timely response to complaints and subsequent resolution. 30. To provide a storage system within Town Hall for ready retrieval of plans/documents related to current projects. 31. To work in cooperation with the Selectmen's Climate Action Committee to present an article before Spring Town Meeting for implementation of the new "Stretch" energy code. 32. To provide additional "frequently asked questions" on the Building Department website to help citizens navigate requirements relative to permitting. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Worked with the IT Department on the selection and implementation of a new permitting system (GeoTMS). 2. Secured almost \$150,000 in funding from NSTAR for energy efficiency projects. 3. Received approximately \$150,000 in stimulus money for energy conservation projects. 4. Renovated the Driscoll School science room. 5. Installed a dual fuel burner at the Old Lincoln School. 6. Worked with the School Department to help organize and cut back on after hours building usage. 7. Created a new classroom in the Extended Day Space at the Heath School. 8. Painted the Library at the High School. 9. Installed new security systems at Soule Rec, and Eliot Rec and added to the system at the High School. 10. Moved the BEEP Program out of the UAB and over to new spaces at the High School building. 11. Painted the Town Houses Devotion House and 55 Newton St. 12. Completed masonry work at the High School. 13. Assisted BATV in the renovation of the top floor of the UAB. 14. Developed a modified space needs study to assist the School Department with their issue regarding space needs. 15. Began the Roof /Repair Replacement Program. 16. Improved plan review and timeliness of permit issuance.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building				
ACCOMPLISHMENTS (Con't.)	PERFORMANCE / WORKLOAD INDICATORS				
17. Adopted procedure to assure review and implementation of conditions required by the Board of Appeals Decisions.					
18. Continued process to preserve, catalog and digitize the Town's collection of public building plans.					
19. Facilitated training Local Inspectors as well as contractors for transition from the 6th to 7th edition of the State Building Code.					
20. Installed occupancy sensors and demand ventilation sensors in buildings to save energy.					
21. Converted the music room at Lawrence into a kindergarten room.					
22. Created new classrooms at the New Lincoln School, Runkle School, Pierce School and Lawrence School.					
23. Installed new energy management systems at the Skating Rink, Soule Shed, Fire Station No. 5 and Old Lincoln buildings.					
24. Enhanced communication between the Building and Planning Departments.					
25. Continued cooperative effort with other departments to facilitate enforcement of Building Code and the Zoning By-law.					
26. Inspected all Town-owned properties to help assure code compliance.					
27. Worked cooperatively with the Selectmen's Climate Action Committee to help facilitate town-wide energy saving objectives.					
28. Prepared draft decisions for 47 Zoning Board of Appeals cases.					
29. Completed installation of new operable windows at the Tappan Gym.					
30. Completed electrical and lighting upgrades at the Transfer Station and Wood Hog buildings, including electric door operator at the wood hog building.					
31. Selected an architect and began design work on the Main Library plaza waterproofing.					
32. Selected an architect and began design work on the study to determine whether the Town's Fire Stations are suitable for modern firefighting apparatus.					
33. Completed the feasibility study on the Town Hall Garages complex repairs and began the process of selecting an engineer to implement the design of same.					
34. Began work on the Putterham Library HVAC renovations, fire alarm upgrade and associated electrical improvements.					
35. Began the designer selection process to retain the services of an architect to design Putterham Library roof and photovoltaic array.					
36. Began the designer selection process for a feasibility study on the possible reuses of the amphitheater at the Pierce School.					
37. Worked with Town Counsel to secure a design for corrective measures to the Health Center HVAC system.					
38. Continued the management of the design of the Renovations and Additions to the John D. Runkle School.					
39. Began planning for making the Old Lincoln School ready to serve in its anticipated capacity to temporarily house the Runkle School while the renovations are underway.					

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Building**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,959,974	1,915,738	1,921,958	6,220	0.3%
Services	2,053,753	1,851,968	1,863,993	12,025	0.6%
Supplies	351,544	127,770	123,770	-4,000	-3.1%
Other	1,255	5,800	5,800	0	0.0%
Utilities	2,545,873	3,056,685	2,878,735	-177,950	-5.8%
Capital	52,637	28,887	55,487	26,600	92.1%
TOTAL	6,965,036	6,986,849	6,849,744	-137,105	-2.0%
BENEFITS			1,042,503		
REVENUE	2,379,007	2,047,000	1,747,000	-300,000	-14.7%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	209,970	177,675	179,168	1,493	0.8%
Code Enforcement	582,087	598,548	617,973	19,425	3.2%
Repairs-Pub. Bldgs	1,010,567	941,770	931,773	-9,997	-1.1%
Town Hall Maint.	452,819	611,015	460,286	-150,729	-24.7%
Construction/Renovation	54,866	54,088	54,088	0	0.0%
School Plant	4,654,726	4,603,753	4,606,456	2,702	0.1%
TOTAL	6,965,036	6,986,849	6,849,744	-137,105	-2.0%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	205,574	172,110	174,040	1,930	1.1%
Services	2,127	2,508	2,071	-437	-17.4%
Supplies	0	135	135	0	0.0%
Other	360	788	788	0	0.0%
Capital	1,909	2,134	2,134	0	0.0%
TOTAL	209,970	177,675	179,168	1,493	0.8%

CODE ENFORCEMENT

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	554,951	556,387	546,695	-9,692	-1.7%
Services	1,600	0	0	0	0.0%
Supplies	3,415	4,900	4,900	0	0.0%
Other	740	3,625	3,625	0	0.0%
Utilities	17,288	8,655	11,173	2,517	29.1%
Capital	4,094	24,981	51,581	26,600	106.5%
TOTAL	582,087	598,548	617,973	19,425	3.2%

REPAIRS TO PUBLIC BUILDINGS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	225,082	243,326	239,087	-4,239	-1.7%
Services	693,305	676,700	670,942	-5,758	-0.9%
Supplies	70,209	21,435	21,435	0	0.0%
Other	0	200	200	0	0.0%
Capital	21,971	109	109	0	0.0%
TOTAL	1,010,567	941,770	931,773	-9,997	-1.1%

TOWN HALL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	209,653	202,264	167,677	-34,587	-17.1%
Services	48,809	43,700	101,340	57,640	131.9%
Supplies	4,729	17,000	13,000	-4,000	-23.5%
Other	0	0	0	0	0.0%
Utilities	189,629	348,051	178,269	-169,782	-48.8%
Capital	0	0	0	0	0.0%
TOTAL	452,819	611,015	460,286	-150,729	-24.7%

CONSTRUCTION/RENOVATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	54,711	53,388	53,388	0	0.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	155	700	700	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	54,866	54,088	54,088	0	0.0%

SCHOOL PLANT

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	710,003	688,263	741,071	52,808	7.7%
Services	1,307,912	1,129,060	1,089,640	-39,420	-3.5%
Supplies	273,192	84,300	84,300	0	0.0%
Other	0	488	488	0	0.0%
Utilities	2,338,956	2,699,979	2,689,294	-10,686	-0.4%
Capital	24,663	1,663	1,663	0	0.0%
TOTAL	4,654,726	4,603,753	4,606,456	2,702	0.1%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	102,445	120,675	1.00	108,731	1.00	110,362
	Director of Public Buildings	T-15	1.00	1.00	91,017	102,982	1.00	99,411	1.00	101,181
	Building Project Administrator	T-15	1.00	1.00	91,017	102,982	1.00	101,181	1.00	102,982
	Deputy Commissioner	T-15	0.00	1.00	91,017	102,982	1.00	95,964	1.00	97,673
	Project Manager	T-10	1.00	1.00	69,321	78,434	1.00	78,434	1.00	78,434
	Chief Building Inspector	T-10	1.00	0.00	69,321	78,434	0.00	0	0.00	0
	Plans Review Inspector	T-9	1.00	1.00	66,655	75,417	0.00	0	0.00	0
	Operations Manager - Public Buildings	T-9	0.00	0.00	66,655	75,417	0.00	0	1.00	66,655
	Energy Systems Manager	T-7	1.00	1.00	61,626	69,727	1.00	69,727	1.00	69,727
	Electrical Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Plumbing and Gas Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Local Building Inspector	GN-12	3.00	3.00	62,696	65,851	4.00	272,969	4.00	272,969
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	50,711	53,294	10.00	531,627	10.00	532,943
	Senior Building Custodian	MN-4	3.00	3.00	47,173	49,576	3.00	148,729	3.00	146,914
	Houseworker	MN-1	1.00	1.00	31,778	33,397	1.00	33,397	0.00	0
	Administrative Head Clerk	C-10	0.00	1.00	48,430	50,493	1.00	49,523	1.00	49,758
	Bookkeeper/Accountant I	C-9	2.00	2.00	44,212	46,040	2.00	92,079	2.00	92,079
	Senior Clerk Secretary	C-8	1.00	0.00	42,871	44,686	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386
	Less Charge off to Capital Projects							(101,181)		(102,982)
	Subtotal		30.00	30.00			30.00	1,756,277	30.00	1,794,380
510102	Permanent Part Time Salaries									
	Chair Board of Appeals (1) *					\$140/mtg.		3,550		0
	Members Board of Appeals (2) *					\$50/mtg.		7,550		0
	Members Board of Examiners (3) *					\$30/mtg.		300		0
	Houseworkers	MN-1	1.32	1.56	31,778	33,397	1.56	36,827	0.48	15,095
	Subtotal		1.32	1.56			1.56	48,227	0.48	15,095
510901	Temporary Part Time Salaries **									
	Data Entry Clerk	C-4	0.40	0.40	36,632	38,386	0.00	0	0.00	0
	Inspectors		0.65	0.65	\$31.78/hr	\$33.37/hr	0.65	28,156	0.65	28,156
	Summer Workers		0.80	0.80		\$12.07/hr	0.80	29,523	0.80	29,523
	Subtotal		1.85	1.85			1.45	57,679	1.45	57,679
510140	Other									
	Shift Differential							4,700		4,700
510300	Regular Overtime							29,454		29,454
514501	Town Clerk Stipend (Board of Appeals)							0		0
513044	Longevity Pay							10,650		11,900
515501	Clothing/Uniform Allowance / In Lieu of							8,750		8,750
	Subtotal							53,554		54,804
	* Transferred to the Town Clerk's budget in FY11									
	** Hourly rates effective 7/1/2010									
	Total		33.17	33.41			33.01	1,915,737	31.93	1,921,958

TOWN BUILDINGS REPAIR AND MAINTENANCE LIST

	<u>ESTIMATE</u>
Fire Station No. 1 (Fuel tanks)	\$11,500
Fire Station No. 4 (Kitchen improvements)	\$7,000
Fire Station No. 5 (Lighting)	\$500
Fire Station No. 6 (Bathroom improvements)	\$1,500
Fire Station No. 7 (Laundry & kitchen improvements)	\$20,000
Public Safety Building (Carpeting)	\$15,000
Soule Gym (Exterior painting)	\$1,500
Soule Rec. Center (Improve upstairs area, lighting and a trash compactor)	\$34,000
Swimming Pool (Shower improvements)	\$5,000
Amory Field House (Restroom improvements)	\$4,000
Harry Downs Field (Ventilation improvements)	\$500
Health Building (Foyer doors)	\$10,000
Cemetery Maintenance (Lighting)	\$1,250
Municipal Service Center (Carpeting, floor patching, electrical, lighting)	\$29,500
Coolidge Corner Library (Carpet & tile floors)	\$3,000
Larz Anderson Park Comfort Station (Floors & doors)	\$20,250

REPAIRS GRAND TOTAL **\$164,500**

GENERAL SERVICES -- TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$4,000
BOILER/STEAMFITTING REPAIRS	\$35,000
BOILER WATER TREATMENT	\$4,500
INSULATION	\$1,650
REFRACTORY	\$5,250
ENERGY MANAGEMENT SYSTEMS	\$4,500
	\$54,900

GLAZING SERVICES

REPLACEMENT	\$10,000
WINDOW WASHING - EXTERIOR	\$10,000
SHADE REPAIR	\$3,000
	\$23,000

PAINTING SERVICE

INTERIOR/EXTERIOR	\$7,500
	\$7,500

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$9,000
REPAIRS	\$25,000
	\$34,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$22,000
REPAIRS	\$15,000
	\$37,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$5,400
REPAIRS	\$20,000
	\$25,400

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$3,750
REPAIRS	\$7,500
	\$11,250

FIRE SAFETY SERVICE

PM PLYMOVENT SYSTEM - FIRE	\$3,500
FIRE ALARM/SPRINKLER TEST	\$20,000
FIRE ALARM/SPRINKLER REPAIRS	\$5,000
FIRE EXTINGUISHER TEST/REPAIRS	\$3,200
	\$31,700

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$2,650
COMMUNICATIONS	\$2,650
BURGLAR ALARM	\$5,500
REPAIRS	\$40,000
	\$50,800

PLUMBING SERVICE

SERVICE/DRAIN	\$50,000
REPAIRS	\$2,500
	\$52,500

INTERIOR GENERAL

CARPENTRY	\$15,000
LOCKERS	\$2,500
DOORS/LOCKS	\$30,000
CEILINGS	\$5,000
OTHER AND SUPPLIES	\$30,000
	\$82,500

EXTERIOR GENERAL

ROOF - GUTTERS	\$6,500
ROOF - INSPECTION/REPAIRS	\$34,000
MASONRY- PREVENTATIVE MAINTENANCE	\$2,500
MASONRY	\$10,000
PEST CONTROL	\$29,000
OTHER	\$6,692
	\$88,692

TOTAL TOWN GENERAL SERVICES	\$499,242
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REPAIRS TOTAL	\$164,500
GENERAL SERVICES TOTAL	\$499,242
REPAIRS TO TOWN BLDG'S GRAND TOTAL	\$663,742

GENERAL SERVICES -- SCHOOL BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$15,000
BOILER/STEAMFITTING REPAIRS	\$57,500
BOILER WATER TREATMENT	\$10,500
INSULATION	\$3,000
REFRACTORY	\$16,000
ENERGY MANAGEMENT SYSTEMS	\$7,500
OIL TANK CLEANING	\$4,000
	\$113,500

GLAZING SERVICES

REPLACEMENT	\$45,000
WINDOW WASHING	\$21,000
SHADE REPAIR	\$16,500
	\$82,500

PAINTING SERVICE

INTERIOR/EXTERIOR	\$5,000
	\$5,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$12,000
REPAIRS	\$12,000
	\$24,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$25,000
REPAIRS	\$50,000
	\$75,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$22,000
REPAIRS	\$17,000
	\$39,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$10,000
	\$12,500

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$75,000
FIRE ALARM/SPRINKLER REPAIRS	\$12,500
FIRE EXTINGUISHER TEST/REPAIRS	\$6,000
	\$93,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$6,000
COMMUNICATIONS	\$1,000
BURGLAR ALARM	\$12,500
REPAIRS	\$52,000
	\$71,500

PLUMBING SERVICE

SERVICE/DRAIN	\$7,500
REPAIRS	\$72,500
	\$80,000

INTERIOR GENERAL

CARPENTRY	\$35,000
LOCKERS	\$2,500
DOORS/LOCKS	\$15,000
CEILINGS	\$25,000
OTHER AND SUPPLIES	\$65,000
	\$142,500

EXTERIOR GENERAL

ROOF - GUTTERS	\$5,000
ROOF - INSPECTION/REPAIRS	\$85,000
MASONRY	\$15,000
PEST CONTROL	\$10,000
OTHER	\$3,780
	\$118,780

TOTAL SCHOOLS GENERAL SERVICES	\$857,780
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REPAIRS TOTAL	\$225,500
GENERAL SERVICES TOTAL	\$857,780
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$1,083,280

* The spending categories for School Buildings are estimates. The allocation of the \$1,083,280 budget is determined by the School Superintendent and was not finalized when this document went to print.



<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>PROGRAM DESCRIPTION</u> The Department of Public Works is responsible for all endeavors related to planning, designing, operating, maintaining, and managing public ways, park lands, open space, public grounds, Town cemeteries, water distribution systems, sewer collection systems, the collection/disposal of solid waste, and recycling. The Department also provides engineering support services and motor equipment maintenance services to Town departments. The Department's goal is to provide efficient, effective, and economical services to the citizens at the desired level and in compliance with all applicable laws and regulations.</p> <p>The Public Works Department consists of the following sub-programs:</p> <p><u>Administration</u> - the primary goal of the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices, and long-range planning; compliance with all federal, state, and local laws and regulations; and interacting with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.</p> <p><u>Engineering/Transportation</u> - The responsibilities of the Division are centered on providing support to the construction and maintenance divisions of the Department, in addition to handling transportation issues. These responsibilities include preparation of plans, specifications, and bidding documents for various construction projects involving public ways, utilities, parks, open space, playgrounds, and the entire public infrastructure; preparation of estimates and drawings; contract administration and construction inspections; review of all street opening requests by public utilities; supervision of maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.</p> <p>Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement in the Town. The Division prepares regulations, traffic counts, small traffic studies, plans, and maps, and analyzes proposals. The Division also manages the overnight sticker program, the guest parking program, and the resident and commercial sticker parking programs, and oversees the taxi cab industry, bus lines, and limousine services, all of which are licensed annually.</p>	<p><u>Highway</u> - This Division maintains a highly visible service to the community. The goal of the Division is to maintain the physical safety and appearance of all public ways. Maintenance on all Public Works vehicles and equipment, as well as vehicles of 10 other departments, is accomplished through this Sub-program, which consists of five elements:</p> <ol style="list-style-type: none"> 1. <u>Roadway Maintenance</u> - responsible for street, sidewalk, and trench repairs, asphalt overlays, granite curbing, and the replacement of Town-owned fences and walls. The School Department also receives maintenance through this element with work accomplished on walkways, school parking areas, and drainage problems. 2. <u>Street Cleaning</u> - keeps all public ways machine-swept and free of litter. To accomplish this year-round task, 125 litter baskets must be emptied daily. Mains are swept three times per week, residential streets are swept approximately every seven to nine days, and leaves, grass, and common litter are removed on a daily basis. 3. <u>Snow and Ice Control</u> - plows and sands approximately 100 miles of street, 29 miles of sidewalk, and hand clears and sands handicap accessible ramps in business and commuter areas. Public ways near churches, temples, bus stops, elderly housing, schools, and residences of paraplegics are given precedence to ensure public safety. The Town plows 29 miles of sidewalks in order to provide access to the elderly and to children along school routes. The sidewalks were selected by a 1978 Snow Committee and were confirmed by a 1983 Moderator's Snow Committee. 4. <u>Traffic Control/Street Lighting</u> - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, maintains parking meters, and letters and paints pavement, crosswalks, and center lines. The street lighting portion of this element funds the operation, maintenance, and energy costs of all street lights and traffic signals in the Town. Maintenance of the Town's Emergency Notification System (public safety call boxes/alarms) was transferred from the Fire Department to this element in the FY10 budget. 5. <u>Motor Equipment Maintenance</u> - utilizing a centralized approach in order to maintain productivity and efficiency, this element maintains and repairs the bulk of the Town's fleet. Repair and maintenance records are kept to establish and monitor accurate operating costs and budget figures. Purchase of service funds are used for major repair items that cannot be serviced at the Municipal Service Center. The supply budget is used for the purchase of all maintenance repair parts to service more than 370 pieces of equipment for 10 departments.

<p align="center">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>Sanitation</u> - This Division provides for solid waste collection and disposal/ recycling of all household rubbish. The collection and disposal/recycling of this material impacts the health and welfare of the entire community. The effectiveness of this operation depends greatly on the cooperation of residents in complying with established rules and regulations. Collection and disposal of leaves and sweeper debris from public ways for disposal are also incorporated into this sub-program.</p> <p><u>Parks and Open Space</u> - This Division maintains over 600 acres of Town-owned park and recreation facilities. The goal is to provide a network of well-maintained parks and open spaces that fulfills the passive and active recreational needs of the community, preserves the culture and historic integrity of the landscape, and provides access to all. This objective is accomplished through the goals of the following six elements:</p> <p><u>Conservation</u> - The seven-member Conservation Commission and staff serve all citizens by protecting and preserving the environment. Functions and goals include the following statutory responsibilities: enforcing local, state, and federal environmental regulations; administering the Wetlands Protection Act and the United States Flood Insurance Program; and administering conservation areas and easements.</p> <p><u>Public Grounds</u> - The goals of the Public Grounds Element are to maintain 485 acres of public land, comprised of 17 parks, 22 playgrounds, land around 12 public buildings, four parking areas, and 41 traffic islands, for passive and active recreation purposes; provide maintenance and repair of equipment and fixtures; maintain playing fields for the programs of the Recreation and School Departments; and remove snow during the Winter months. The Element also maintains 21 playing fields, 22 tot lots, 19 basketball courts, and 37 tennis court areas through weekly grass cutting, litter pick-up, marking field lines, carpentry, and fence repairs. The Public Grounds Element is also responsible for the Town's athletic facilities providing outdoor and sports recreation.</p> <p><u>School Grounds</u> - The School Grounds Element provides for the maintenance of and improvements to 32 acres of landscaped areas around 10 public schools. This element is responsible for pruning trees and shrubs, raking leaves, removing litter, cutting grass, fertilizing, and seeding. In the Winter months, functions include snow removal from walks, steps, and the drives on school grounds.</p> <p><u>Skating Rink</u> - The Skating Rink Element provides for the maintenance and operation of the Larz Anderson outdoor skating rink in coordination with the Recreation Department. The goal is to provide quality management of the outdoor skating facility given the operational challenges due to varying weather conditions.</p>	<p><u>Forestry</u> - The goal of the Forestry Element is to preserve and maintain over 50,000 shade trees along public ways, parks, school grounds, cemeteries, and all other public grounds. The Element provides for the safety of all public ways and grounds through the removal of dead and dangerous limbs and trees and is responsible for replacing trees in areas where they have been removed.</p> <p><u>Cemetery</u> - The goals of the Cemetery Element are to maintain and improve the Walnut Hills Cemetery and the Old Burying Ground, which total 48.5 acres, and to provide properly coordinated and dignified burials. Functions include selling lots, recording deeds, constructing foundations, mowing grass areas, pruning shrubs and small trees, laying out and preparing lots, and coordinating burials.</p> <p><u>Water and Sewer Enterprise Fund</u> - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the section that follows this Operating Budget summary for DPW.</p> <p><u>BUDGET STATEMENT</u> The FY11 budget reflects a decrease of \$87,320 (0.7%). The decrease in Personnel (\$211,602, 2.9%) reflects a number of changes including the elimination of the Deputy Commissioner position (\$120,675), the elimination of the Systems Administrator (\$69,727), and the elimination of the Building Custodian (\$41,709). The IT position's responsibilities are being placed in the Senior Information Systems Analyst position in the IT Department's budget. Other changes in personnel include increases for Steps (\$23,934), Overtime (\$2,000) and a decrease in Longevity (\$5,425).</p> <p>Services increase \$62,451 (2.1%) and include increases in Data Storage Services (\$54,900), Traffic Control Painting (\$50,000), Building Cleaning Services (\$30,000), Printing Services (\$7,000), and Professional/Technical Services (\$5,000). These increases are offset by decreases in Street Lighting Repair and Maintenance (\$60,000), which reflects savings associated with the consolidated Wire Division, Postage (\$7,000), Communications Equipment Repair (\$7,000), Landscaping Services (\$5,000), the Copier Lease (\$3,852), Skating Rink Repair and Maintenance (\$1,500) and Copier Service (\$97).</p> <p>Supplies increase \$65,400 (8.3%) for Construction Supplies (\$32,000), Agricultural Supplies (\$20,000), Recycling Supplies (\$11,400), and Parking Meter Supplies (\$2,000).</p> <p>The \$3,568 (0.3%) decrease in Utilities reflects decreases in Electricity (\$22,096), Natural Gas (\$5,232), and Heating Oil (\$76), offset by an increase in Gasoline (\$17,503) and Diesel Fuel (\$6,332).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>BUDGET STATEMENT (con't.)</u></p> <p>Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (see Section II).</p>	<p><u>FY2011 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To provide a smooth transition in the Commissioner's office. 2. To complete the self-assessment phase of the APWA Accreditation Program. 3. To work with the Building Department to complete a feasibility study of the space requirements of the Parks and Open Space Division and the Highway and Sanitation Division at the Municipal Service Center. 4. To provide supervisory training for the Department's Working Foremen. 5. To complete the implementation of the final phase of the Kronos Time and Attendance System. 6. To continue to explore and analyze the recommendations of the Selectmen's Efficiency Initiative Committee relative to out-sourcing services for cost savings. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. To continue to review the plans for and monitor the construction of Phase 2 of the sewer separation project in the lower Beacon St. area. 2. To close out the Martha's Lane neighborhood remediation project. 3. To rehabilitate Winchester Path. 4. To install decorative street lights on Harvard St. from Beacon St. to Stedman St. 5. To continue to proceed with the Transportation Enhancement application for funding for the Carlton Street Footbridge. 6. To rebuild the brick wall and stairs at Lincoln School parking lot off Kennard Rd. 7. To reconstruct the Babcock St. and School St. parking lots. 8. To design and implement the "On Line" Engineering Division standards for site plans. 9. To update the Sewer Use regulations. 10. To implement a Residential Neighborhood LED Energy Efficiency Street Light Pilot Program in South Brookline using ARRA funding. 11. To implement a Commercial LED Energy Efficiency Street Light Pilot Program on Harvard Street from School Street to Washington Street using ARRA funding. 12. To facilitate design and construction of safety improvement projects (if warranted) for the Runkle School, High Street, Pond Avenue, Heath Street, and Lawton Street. 13. To continue to work on transitioning the current Taxicab license structure to a medallion based system. 14. To develop and implement On-Street Staff Permit Parking Programs at the Pierce and Runkle Schools as requested. 15. To continue to administer all parking programs and issue taxi/livery/valet licenses. 16. To continue to design and implement portions of the Bicycle Green Routes Plan. 17. To continue to upgrade parking meter technology and better manage parking on the public way.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. To continue the concrete sidewalk replacement program that has been successful in the past three years with in-house personnel. 2. To continue the expansion of the Multi-Space parking meter program in other areas of town. 3. To research performing streetlight and pavement marking maintenance in-house personnel because of the recent consolidation of the Fire Wire Division. 4. To expand the Household Hazardous Waste facility into a more effective operation while increasing public participation. 5. To research single stream recycling as an option for the upcoming bid process. 6. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community. 7. To work with the Solid Waste Advisory Committee on the reduction of solid waste tonnage and increased participation in the recycling program through education and enforcement. 8. To fully implement the Cartegraph work order system for all of Highway and Sanitation functions. 9. To investigate the feasibility of a town-wide deployment of solar powered litter compactors and public space recycling containers. 10. To continue technician training through both on-site and off-site seminars. 11. To continue to improve internal customer relationships and service levels. 12. To monitor and improve technician productivity. 13. To cross-train technicians on all types of town motor equipment to increase versatility and ability to respond to needed equipment repairs. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. To complete the full renovation of Winthrop Playground. 2. To continue the Brookline in Bloom Program. 3. To complete the Park database and conversion to GIS. 4. To commence preliminary site access improvements and a Park and Recreation Commission-led Design Review Process for the Fisher Hill Reservoir Site. 5. To continue to work with project partners, the Massachusetts Delegation and the US Army Corps. of Engineers on the design, funding and implementation of the Muddy River Restoration Project. 6. To continue the Summer in the Parks outdoor movie series. 7. To investigate the feasibility of a refuse and recycling efficiency program by replacing standard trash receptacles with solar compactors. 8. To expand upon the parks recycling program. 9. To complete a Parks and Open Space Donation and Sponsorship Policy. 10. To continue work on a Park and Field Use, Access and Special Event Policy. 	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Parks and Open Space (con't.)</u></p> <ol style="list-style-type: none"> 11. To continue improvements to the public tree planting, maintenance and removal program. 12. To incorporate the GIS street tree inventory into daily tree maintenance reporting. 13. To create a Street Tree Master Plan. 14. To commence design for new access road and drainage improvements to Larz Anderson Park. 15. To commence drainage and ADA improvements at the Soule Recreation Center. 16. To complete Conservation and Preservation restrictions for the Fisher Hill Reservoir project. 17. To create a Tree Planting Overlay Plan for Larz Anderson Park. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Implemented the Kronos Time and Attendance system for all labor divisions. 2. Continued the phased implementation of the Cartegraph work order system in all divisions. 3. Completed the analysis of the recommendations of the Selectmen's Efficiency Initiative Committee relative to cost savings for curbside collection of solid waste and solicited proposals for the privatization of fleet maintenance and park landscape maintenance services. 4. Consolidated the Parks & Open Space Division at the Municipal Service Center. 5. Completed the consolidation of the Fire Department Wire Division under the Traffic Control section of the Highway & Sanitation Division. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. Completed Phase 1 of the mitigation of off-site waste in the Martha's Lane neighborhood. 2. Developed plans for Phase 2 of the off-site mitigation for the homes on Martha's Lane, Kensington Circle and Arlington Road. 3. Monitored the progress of the Beacon Street Reconstruction punch list. 4. Conducted two neighborhood meetings relative to the proposed South Street reconstruction and developed 25% plans.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Engineering and Transportation (con't.)</u></p> <ol style="list-style-type: none"> 5. Monitored the construction of Phase 1 and reviewed the plans for Phase 2 of the sewer separation in lower Beacon Street. 6. Applied for a grant for LED lights on Harvard Street from School Street to Webster Street. 7. Reconstructed Summit Path. 8. Constructed the safety improvements at the intersection of Netherlands Road and Parkway Road. 9. Revisited the Carlton Street Footbridge reconstruction project for resubmittal for Transportation Enhancement funding. 10. Coordinated the MBTA's proposal for the reconstruction of the Dean Road bridge. 11. Licensed and inspected all Brookline Taxicabs (185), liveries (3), and Valet Parking Operations (5). 12. Performed two major development reviews. 13. Administered temporary permit parking and moving/construction sign programs. 14. Administered overnight and overnight guest permit parking programs. 15. Administered resident and commercial daytime permit parking programs. 16. Organized and provided technical support for 11 Transportation Board meetings. 17. Provided staff support for the Bicycle Advisory Committee. 18. Provided staff support for the Selectmen's Special Committee on Parking. 19. Prepared 61 work orders for 250 traffic and parking signs, parking meters, and pavement markings. 20. Designed and implemented an On-Street Staff Permit Parking Program for the Devotion and Maimonidies Schools. 21. Studied and designed safety improvement plans for Longwood Avenue, Coolidge Corner, Washington Square, Welland Road, Carlton Street, and Stedman Street. 22. Studied and designed improved bicycle accommodations on Carlton Street and Longwood Avenue. 23. Implemented a multi-space meter pilot program in the Babcock and Kent/Webster public lots. 24. Implemented a new Special Event Policy to better coordinate public safety activities with the Brookline Police Department. 25. Secured additional MAPC grants for the purchase of bicycle racks in commercial districts. 26. Developed and implemented a schedule for pavement marking maintenance in off-street parking lots at school, park, and recreational areas throughout town. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. Continued the concrete sidewalk replacement program that has been successful in the past three years with in-house personnel. 2. Monitored the multi-space meter pilot program for possible expansion in other areas of town. 3. Continued to utilize vehicle inspection reports to reduce vehicle failures and improve driver safety standards. 4. Successfully operated the Household Hazardous Waste facility once per week seven months per year. 5. Completed a smooth transition of the Fire Wire Division to the DPW. 6. Successfully consolidated the Parks and Open space and the Highway and Sanitation Divisions into one building and with seasonal satellite storage. 7. Worked with other municipal departments on enhancing recycling programs. 8. Maintained an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community. 9. Reduced solid waste by 788 tons by working with the Solid Waste Advisory Committee and through education and enforcement procedures. 10. Began to utilize the Cartegraph work order system for all of Highway and Sanitation functions. 11. Implemented the Cartegraph Fleet Maintenance module. 12. Upgraded the computerized fuel management system for better reporting and control. 13. Revisited vehicle utilization on a town-wide basis. 14. Awarded a grant to implement an Anti-Idling Campaign and for emission reduction devices for refuse trucks. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. Completed staff training and implementation of the Cartegraph work order system. 2. Successfully completed the Dane Park renovation and celebrated its re-opening. 3. Completed the public process and new crosswalk to Larz Anderson Park at Goddard Avenue. 4. Successfully completed the Juniper Playground renovation with CDBG funding. 5. Planted 45,000 bulbs as part of the Brookline in Bloom Program. 6. Completed bid/construction documents for a new burial area at the Walnut Hills Cemetery. 7. Continued improvements to park, open space and athletic field maintenance and management. 8. Completed installation of new handicapped accessible play equipment for 2-5 year olds at the Driscoll School playground. 9. Facilitated the transfer of the State-Owned Fisher Hill Reservoir to the Town. 10. Created a GIS-layer for park donations and sponsorships.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Parks and Open Space (con't.)</u></p> <ol style="list-style-type: none"> 11. Completed a full renovation and dedication of the Paul Pender Rotary. 12. Completed a full pruning cycle of Beacon Street and Olmsted Park/Riverway trees. 13. Completed and launched a new Parks and Open Space website that is fully integrated into the Town's Website. 14. Completed structural improvements to the Old Burying Ground Wall and added a memorial inscription recognizing those who had been enslaved and were interred at this historic cemetery. 15. Hosted a national training program on maintenance of historic cemeteries at the Old Burying Ground in partnership with the National Park Service and Massachusetts Department of Conservation and Recreation. 16. Completed masonry improvements to the headwall at Willow Pond, the culvert to Leverett Pond, and the pedestrian bridge at Leverett Pond. 17. Completed a structural assessment of the Temple of Love at Larz Anderson Park. 18. Updated the GIS street tree inventory. 19. Created a Tree Planting Overlay Plan for Larz Anderson Park. 	

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	
<u>ENGINEERING/ TRANSPORTATION</u>						<u>HIGHWAY (con't.)</u>					
% of Roadway Rehab	2.7%	1.5%	1.0%	3.0%	3.0%	Asphalt Installed (tons)	808	700	776	700	700
Overnight Parking Spaces (average utilization)	124	120	104	120	120	Sign Installations	475	500	512	500	500
Street Permits	733	800	744	700	700	Traffic Signal Repair Calls	73	160	114	125	125
Public Utility Construction Reviews	5	20	29	5	5	Parking Meter Repairs	5,355	5,500	4,050	5,000	5,000
Traffic Counts	30	30	25	30	30	Service Calls	3,994	4,000	3,957	4,000	4,000
CATV Plan Review	1	5	1	1	1	Pavement Markings					
Taxi Cab Licenses	187	187	185	185	185	Crosswalks	236	250	197	250	250
Inspections of Town Licensed Taxi Cabs	390	380	390	390	390	Lines	369,128	380,000	293,899	380,000	380,000
Contracts Administered	26	25	27	20	20	Street Light Outages	963	900	1,093	900	900
Plot Plan Approvals/ Inspections	25	25	39	25	25	% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Parking Permits						Statutory Inspections of Town-owned Vehicles	374	330	325	350	350
Commercial	360	420	345	400	400	Scheduled Preventative Maintenance Work Orders (Vehicles)	775	750	740	750	750
Residential	709	750	1,092	1,000	1,000	Automotive Technician Training Session Hours	120	120	140	140	140
Temporary	1,547	1,600	2,791	3,000	3,000	Street Cleaning (tons)	1,406	1,500	1,114	1,500	1,500
Moving/Construction Signs	6,212	5,000	5,279	5,000	5,000	<u>SANITATION</u>					
Parking/Traffic Inquiries	5,200	5,200	5,200	5,200	5,200	Solid Waste (tons)	10,990	11,600	10,200	10,000	10,000
<u>HIGHWAY</u>						Collection/Disposal (cost per ton)	\$156	\$164	\$164	\$164	\$164
Snow Accumulation	45.9"	60"	70.5"	43"	43"	Recycling (tons)					
Snow Removal By-Law Enforcement						Commingled/Paper	5,061	5,250	4,674	5,500	5,500
Warnings Issued	58	100	180	100	100	Metal	188	260	179	260	260
Citations Issued	1	25	10	25	25	Composting (tons)	3,001	3,000	3,750	3,750	3,750
Concrete Sidewalks Placed (cu. yds.)	998	1,400	734	1,000	1,000						

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET				PROGRAM GROUP: Public Works PROGRAM: Department of Public Works	
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
<u>SANITATION (con't.)</u>					
% of Solid Waste Diverted					
Due to Recyc./Compost	44%	42%	44%	44%	44%
Commercial Refuse					
Establishments	46	50	48	50	50
<u>PARKS AND OPEN SPACE</u>					
Wetlands Permits and					
Certificates Issued	10	11	8	10	10
Requests from Citizens for					
Technical Information	650	650	650	650	650
Turf Grass Restoration					
Program in Acres	151	175	206	165	165
Graffiti Removed (# sites)	36	45	25	45	45
Landscape Improvements to					
School Grounds incl. Aeration,					
Overseeding (acres)	33	35	57	35	35
Vandalism Repairs	8	10	11	10	10
Public Shade Trees					
Removed	118	125	155	140	140
Planted	125	120	140	145	145
Dangerous Limbs and Hangers					
Removed	405	400	425	400	400
Pruning and Lifting Trees on					
Streets (# of streets)	22	25	24	25	25
Citizen Requests for Pruning					
of Town-owned Trees	430	450	435	460	460
Tree Lawns Loamed &					
Seeded	5	2	2	2	2
Cemetery:					
Burials	73	70	57	70	70
Headstones Set	26	25	26	25	25
Plots sold	94	80	60	80	80

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Department of Public Works**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,229,574	6,690,408	6,482,231	-208,177	-3.1%
Temp/Seasonal	261,271	182,478	182,478	0	0.0%
Overtime	907,804	247,679	249,679	2,000	0.8%
Other	269,640	127,316	121,891	-5,425	-4.3%
Subtotal	7,668,288	7,247,882	7,036,280	-211,602	-2.9%
Services	2,995,498	3,026,900	3,089,351	62,451	2.1%
Supplies	1,320,597	784,240	849,640	65,400	8.3%
Other	25,923	37,150	37,150	0	0.0%
Utilities	1,174,028	1,043,719	1,040,151	-3,568	-0.3%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	692,316	700,000	700,000	0	0.0%
TOTAL	13,896,651	12,859,892	12,772,571	-87,320	-0.7%
BENEFITS			4,407,556		
REVENUE	3,486,133	3,222,400	3,228,400	6,000	0.2%
Water and Sewer Enterprise	22,877,148	23,953,371	24,498,222	544,851	2.3%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	873,046	836,250	650,592	-185,658	-22.2%
Services	37,716	49,629	64,777	15,148	30.5%
Supplies	3,820	4,500	4,500	0	0.0%
Other	3,976	16,300	16,300	0	0.0%
Capital	2,247	4,060	16,185	12,125	298.6%
TOTAL	920,805	910,739	752,354	-158,385	-17.4%

HIGHWAY

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	3,083,789	2,920,064	2,882,351	-37,713	-1.3%
Services	652,705	422,134	440,485	18,351	4.3%
Supplies	1,125,770	568,762	612,662	43,900	7.7%
Other	20,049	2,000	2,000	0	0.0%
Utilities	1,105,103	963,768	965,603	1,835	0.2%
Capital	346,612	257,845	404,237	146,392	56.8%
TOTAL	6,334,028	5,134,573	5,307,337	172,764	3.4%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	920,805	910,739	752,354	-158,385	-17.4%
Engineering/Transportation	929,115	904,252	945,657	41,405	4.6%
Highway	6,334,028	5,134,573	5,307,337	172,764	3.4%
Sanitation	2,593,323	2,817,840	2,813,173	-4,667	-0.2%
Parks and Open Space	3,119,380	3,092,487	2,954,050	-138,436	-4.5%
TOTAL	13,896,651	12,859,892	12,772,571	-87,320	-0.7%
Water and Sewer Enterprise	22,877,148	23,953,371	24,498,222	544,851	2.3%

ENGINEERING/TRANSPORTATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	821,760	789,741	799,019	9,278	1.2%
Services	68,622	34,931	89,983	55,052	157.6%
Supplies	11,096	18,800	18,800	0	0.0%
Other	572	10,000	10,000	0	0.0%
Capital	27,066	50,780	27,855	-22,925	-45.1%
TOTAL	929,115	904,252	945,657	41,405	4.6%

SANITATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	959,281	815,224	817,360	2,136	0.3%
Services	1,588,826	1,877,594	1,858,594	-19,000	-1.0%
Supplies	8,718	19,800	19,800	0	0.0%
Other	0	0	0	0	0.0%
Utilities	11,859	18,027	18,474	447	2.5%
Capital	24,640	87,195	98,945	11,750	13.5%
TOTAL	2,593,323	2,817,840	2,813,173	-4,667	-0.2%

PARKS AND OPEN SPACE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,930,412	1,886,602	1,886,958	355	0.0%
Services	647,630	642,612	635,512	-7,100	-1.1%
Supplies	171,194	172,378	193,878	21,500	12.5%
Other	1,327	8,850	8,850	0	0.0%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Utilities	57,065	61,924	56,075	-5,849	-9.4%
Capital	291,751	300,120	152,778	-147,342	-49.1%
TOTAL	3,119,380	3,092,487	2,954,050	-138,436	-4.5%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
ENGINEERING/TRANSPORTATION SUB-PROGRAM						HIGHWAY SUB-PROGRAM					
SUMMARY OF ELEMENTS						SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		ELEMENTS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	723,670	691,127	675,304	-15,823	-2.3%	Road Maintenance	1,036,129	1,237,415	1,270,432	33,016	2.7%
Transportation	205,445	213,125	270,353	57,228	26.9%	Street Cleaning	836,784	655,982	782,858	126,876	19.3%
TOTAL	929,115	904,252	945,657	41,405	4.6%	Snow and Ice Control	1,623,472	368,127	412,294	44,167	12.0%
						Traffic Control/Street Lighting	1,062,033	1,312,154	1,265,989	-46,165	-3.5%
						Motor Equipment Maintenance	1,775,610	1,560,894	1,575,763	14,869	1.0%
						TOTAL	6,334,028	5,134,573	5,307,337	172,764	3.4%
ENGINEERING						TRAFFIC CONTROL/STREETLIGHTING					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	627,951	593,414	599,884	6,470	1.1%	Personnel	300,725	496,648	498,675	2,027	0.4%
Services	66,511	25,873	26,025	152	0.6%	Services	177,751	174,514	164,464	-10,050	-5.8%
Supplies	8,503	12,800	12,800	0	0.0%	Supplies	45,281	53,750	86,250	32,500	60.5%
Other	572	10,000	10,000	0	0.0%	Other	0	0	0	0	0.0%
Capital	20,134	49,040	26,595	-22,445	-45.8%	Utilities	501,865	542,087	516,285	-25,802	-4.8%
TOTAL	723,670	691,127	675,304	-15,823	-2.3%	Capital	36,410	45,155	315	-44,840	-99.3%
						TOTAL	1,062,033	1,312,154	1,265,989	-46,165	-3.5%
TRANSPORTATION						MOTOR EQUIPMENT MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	193,809	196,327	199,135	2,808	1.4%	Personnel	808,281	783,790	742,737	-41,053	-5.2%
Services	2,111	9,058	63,958	54,900	606.1%	Services	117,250	121,619	150,169	28,550	23.5%
Supplies	2,593	6,000	6,000	0	0.0%	Supplies	245,852	233,224	233,224	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	6,932	1,740	1,260	-480	-27.6%	Utilities	603,238	421,681	449,318	27,637	6.6%
TOTAL	205,445	213,125	270,353	57,228	26.9%	Capital	990	580	315	-265	-45.7%
						TOTAL	1,775,610	1,560,894	1,575,763	14,869	1.0%
STREET CLEANING						SNOW AND ICE CONTROL					
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	731,662	601,988	602,644	656	0.1%	Personnel	547,477	83,735	83,735	0	0.0%
Services	447	514	414	-100	-19.4%	Services	356,358	124,124	124,124	0	0.0%
Supplies	12,423	16,900	28,300	11,400	67.5%	Supplies	694,161	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	20,049	2,000	2,000	0	0.0%
Capital	92,251	36,580	151,500	114,920	314.2%	Utilities	0	0	0	0	0.0%
TOTAL	836,784	655,982	782,858	126,876	19.3%	Capital	5,428	0	44,167	44,167	-
						TOTAL	1,623,472	368,127	412,294	44,167	12.0%
ROADWAY MAINTENANCE											
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	695,644	953,903	954,559	656	0.1%	Personnel	547,477	83,735	83,735	0	0.0%
Services	898	1,362	1,312	-50	-3.7%	Services	356,358	124,124	124,124	0	0.0%
Supplies	128,053	106,620	106,620	0	0.0%	Supplies	694,161	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	20,049	2,000	2,000	0	0.0%
Capital	211,534	175,530	207,940	32,410	18.5%	Utilities	0	0	0	0	0.0%
TOTAL	1,036,129	1,237,415	1,270,432	33,016	2.7%	Capital	5,428	0	44,167	44,167	-
						TOTAL	1,623,472	368,127	412,294	44,167	12.0%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Department of Public Works**

PARKS AND OPEN SPACE SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Conservation	173,267	127,161	125,962	-1,199	-0.9%
Public Grounds	1,355,659	1,613,000	1,531,363	-81,638	-5.1%
School Grounds	944,802	793,866	746,639	-47,228	-5.9%
Skating Rink	67,255	64,967	64,967	0	0.0%
Forestry	342,483	297,769	291,694	-6,075	-2.0%
Cemetery	235,914	195,724	193,427	-2,297	-1.2%
TOTAL	3,119,380	3,092,487	2,954,050	-138,436	-4.5%

CONSERVATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	140,202	94,519	94,695	176	0.2%
Services	11,914	7,072	7,072	0	0.0%
Supplies	264	1,500	1,500	0	0.0%
Other	661	1,750	1,750	0	0.0%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	226	2,320	945	-1,375	-59.3%
TOTAL	173,267	127,161	125,962	-1,199	-0.9%

SCHOOL GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	696,585	564,123	564,212	90	0.0%
Services	105,869	105,156	105,156	0	0.0%
Supplies	33,944	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Capital	108,405	80,890	33,573	-47,317	-58.5%
TOTAL	944,802	793,866	746,639	-47,228	-5.9%

FORESTRY

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	209,170	156,764	156,764	0	0.0%
Services	125,277	129,015	129,015	0	0.0%
Supplies	8,036	5,600	5,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	6,390	315	-6,075	-95.1%
TOTAL	342,483	297,769	291,694	-6,075	-2.0%

PUBLIC GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	627,118	850,985	851,074	90	0.0%
Services	388,334	377,334	371,734	-5,600	-1.5%
Supplies	119,895	118,000	138,000	20,000	16.9%
Other	466	6,500	6,500	0	0.0%
Utilities	54,159	59,242	53,425	-5,817	-9.8%
Capital	165,687	200,940	110,630	-90,310	-44.9%
TOTAL	1,355,659	1,613,000	1,531,363	-81,638	-5.1%

SKATING RINK

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	54,935	54,967	54,967	0	0.0%
Services	9,140	10,000	8,500	-1,500	-15.0%
Supplies	3,180	0	1,500	1,500	-
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	67,255	64,967	64,967	0	0.0%

CEMETERY

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	202,403	165,246	165,246	0	0.0%
Services	7,096	14,036	14,036	0	0.0%
Supplies	5,876	3,580	3,580	0	0.0%
Other	200	600	600	0	0.0%
Utilities	2,906	2,682	2,650	-32	-1.2%
Capital	17,433	9,580	7,315	-2,265	-23.6%
TOTAL	235,914	195,724	193,427	-2,297	-1.2%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
SUB-PROGRAM: Public Works Administration**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	118,385	139,452	1.00	139,452	1.00	139,452
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	102,445	120,675	1.00	120,675	0.00	0
	Director of Engineering/Transportation	D-6	1.00	1.00	94,856	111,736	1.00	110,085	1.00	111,736
	Director Highway/Sanitation	D-5	1.00	1.00	87,830	103,459	1.00	93,220	1.00	94,618
	Director of Parks and Open Space	D-5	1.00	1.00	87,830	103,459	1.00	98,940	1.00	100,424
	Administrative Manager	T-8	0.00	1.00	64,091	72,516	1.00	65,232	1.00	66,393
	Systems Administrator	T-7	1.00	1.00	61,626	69,727	1.00	69,727	0.00	0
	Administrative Assistant	T-5	1.00	0.00	52,835	59,780	0.00	0	0.00	0
	Accounting/Systems Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,493	1.00	50,493
	Senior Clerk Typist	C-4	2.00	2.00	36,632	38,386	2.00	81,575	2.00	81,575
	Subtotal		10.00	10.00			10.00	829,400	8.00	644,692
	Other									
513044	Longevity Pay							5,800		4,850
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							6,850		5,900
	Total		10.00	10.00			10.00	836,250	8.00	650,592

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
SUB-PROGRAM: Engineering/Transportation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Transportation Administrator	T-12	1.00	1.00	76,420	86,465	1.00	79,164	1.00	80,574
	Civil Engineer V	EN-5	2.00	2.00	71,749	81,181	2.00	154,207	2.00	155,507
	Project Coordinator	EN-5	1.00	1.00	71,749	81,181	1.00	81,181	1.00	81,181
	Environmental Engineer	EN-5	1.00	1.00	71,749	81,181	1.00	79,761	1.00	81,181
	Transportation Engineer	EN-4	1.00	1.00	67,469	77,887	1.00	68,669	1.00	69,892
	Civil Engineer IV	EN-4	3.00	3.00	67,469	77,887	3.00	208,540	3.00	212,211
	Civil Engineer III	EN-3	2.00	2.00	60,057	67,977	2.00	121,205	2.00	123,385
	Permit Inspector	EN-2	1.00	1.00	50,128	56,718	1.00	53,794	1.00	54,751
	Senior Clerk Secretary	C-8	1.00	1.00	42,871	44,686	1.00	44,067	1.00	44,244
	Subtotal		13.00	13.00				890,590	13.00	902,925
	Less Charge Off to Wastewater Projects (CIP Funds)							(60,282)		(60,282)
	Less Charge Off to Street Construction Projects (CIP Funds)							(53,794)		(54,751)
	Net Total		13.00	13.00				776,514	13.00	787,892
	Other									
510300	Overtime							6,802		6,802
513044	Longevity Pay							6,075		3,975
514501	Extra Comp. (In Lieu of Boots)							350		350
	Subtotal							13,227		11,127
	Total		13.00	13.00				789,741	13.00	799,019

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
SUB-PROGRAM: Highway**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Operations Manager	T-9	1.00	1.00	66,655	75,417	1.00	69,049	1.00	70,278
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	66,439	1.00	67,535
	Traffic and Fire Alarm System Supervisor	GN-13	0.00	0.00	65,360	68,649	1.00	66,439	1.00	67,535
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	60,870	63,933	1.00	63,933	1.00	63,933
	Traffic System Supervisor	GN-11	1.00	1.00	60,870	63,933	0.00	0	0.00	0
	Superintendent of Fire Alarm	GN-11	0.00	0.00	60,870	63,933	1.00	63,933	1.00	63,933
	Signal Maintainer	GN-8	0.00	0.00	51,017	53,585	1.00	53,585	1.00	53,585
	Traffic System Technician	LN-7	2.00	2.00		51,637	1.00	51,637	1.00	51,637
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	1.00	41,709	0.00	0
	Head Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,688	1.00	44,688
	Asst. Garage Clerk	C-5	1.00	0.00	38,716	40,490	0.00	0	0.00	0
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		51,637	2.00	103,275	2.00	103,275
	Welder/Metal Fabricator	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Supervisor of Construction Trades	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Working Foreman Highway	LN-6	6.00	6.00		49,850	6.00	299,100	6.00	299,100
	Motor Equipment Repairperson	LN-6	6.00	6.00		49,850	6.00	299,100	6.00	299,100
	Storekeeper	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	146,589	3.00	146,589
	Mason	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	Highway Maintenance Craftsperson	LN-3	3.00	2.00		43,901	2.00	87,802	2.00	87,802
	Carpenter Laborer Craftsperson	LN-3	2.00	1.00		43,901	1.00	43,901	1.00	43,901
	MEO II	LN-3	14.00	16.00		43,901	15.00	658,515	15.00	658,515
	Painter and Laborer	LN-2	2.00	2.00		41,997	2.00	83,994	2.00	83,994
	MEO I	LN-2	2.00	2.00		41,997	2.00	83,994	2.00	83,994
	Laborer	LN-1	1.00	2.00		39,810	2.00	79,620	2.00	79,620
	Subtotal		55.00	55.00			55.00	2,679,744	54.00	2,641,456
	Other									
510140	Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							18,704		18,704
	Overtime Total							157,639		159,639
510300	Snow							80,127		80,127
510343	Emergency							18,007		18,007
510344	Scheduled							32,167		34,167
510345	Special Events							6,558		6,558
510346	Taxi Cab Inspections							20,780		20,780
513044	Longevity Pay							22,225		20,800
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,600		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							240,320		240,895
	Total		55.00	55.00			55.00	2,920,064	54.00	2,882,351

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET				PROGRAM GROUP: Public Works SUB-PROGRAM: Sanitation							
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
	SANITATION										
510101	Permanent Full Time Salaries										
	Environmental Health Supervisor	T-8	0.00	0.00	64,091	72,517	1.00	70,002	1.00	71,248	
	Environmental Health Supervisor	T-7	1.00	1.00	61,626	69,727	0.00	0	0.00	0	
	Sanitation Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	53,934	1.00	54,824	
	Environmental Health Specialist	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585	
	Sanitation Truck Supervisor	LN-5	5.00	4.00		48,863	4.00	195,452	4.00	195,452	
	MEO II	LN-3	6.00	4.00		43,901	4.00	175,604	4.00	175,604	
	Transfer Station Scale Operator	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901	
	Laborer	LN-1	4.00	3.00		39,810	3.00	119,430	3.00	119,430	
	Subtotal		19.00	15.00				15.00	711,908	15.00	714,044
510901	Temporary Part Time Salaries										
	Laborer (18 weeks) *		2.07	2.07		\$12.74/hr	2.07	55,065	2.07	55,065	
	Subtotal		2.07	2.07			2.07	55,065	2.07	55,065	
	Other										
510143	Working-Out-of-Classification Pay							6,195		6,195	
510300	Overtime							25,606		25,606	
513044	Longevity Pay							9,300		9,300	
514501	Extra Comp. (In Lieu of Boots)							350		350	
515501	Uniform/Clothing Allowance							6,800		6,800	
	Subtotal							48,251		48,251	
	* Rates shown are as of 7/1/2010										
	Total		21.07	17.07			17.07	815,224	17.07	817,360	

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Works SUB-PROGRAM: Parks and Open Space
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Conservation Administrator	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Landscape Planner/Architect	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Town Arborist	GN-13	1.00	1.00	65,360	68,649	0.00	0	0.00	0
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Landscape Architect	T-6	1.00	1.00	57,061	64,562	1.00	63,433	1.00	64,562
	Cemetery Supervisor	GN-9	1.00	1.00	53,058	55,728	1.00	55,728	1.00	55,728
	Senior Garage Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Conservation Assistant	C-8	1.00	1.00	42,871	44,686	1.00	43,891	1.00	44,067
	Athletic Fields Director	GN-9	1.00	1.00	53,058	55,728	1.00	55,728	1.00	55,728
	Zone Manager	LN-6	4.00	4.00		49,850	4.00	199,400	4.00	199,400
	MEO III	LN-5	1.00	1.00		48,863	1.00	48,863	1.00	48,863
	Forestry Zone Manager	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	Park Maintenance Craftsman	LN-3	7.00	7.00		43,901	7.00	307,307	7.00	307,307
	Gardener Laborer	LN-2	13.00	13.00		41,997	13.00	545,961	13.00	545,961
	Subtotal		36.00	36.00			35.00	1,709,747	35.00	1,711,052
	Park Project Charge Off (CIP Funds)							(49,340)		(49,340)
	Subtotal							1,660,407		1,661,712
510901	Temporary Part Time Salaries *									
	Laborer (25 weeks)		4.79	4.79				127,413	4.79	127,413
	Subtotal		4.79	4.79				127,413	4.79	127,413
	Other									
510140	Shift Differential							1,814		1,814
510143	Working-Out-of-Classification Pay							7,537		7,537
	Overtime Total							57,632		57,632
510300	Regular							51,416		51,416
510345	Special Events							6,215		6,215
513044	Longevity Pay							11,600		10,650
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							6,200		6,200
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							98,783		97,833
	Total		40.79	40.79				1,886,602	39.79	1,886,958
	* Rates shown are as of 7/1/2010									

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Water and Sewer Division is responsible for operating and maintaining the municipal water distribution system, the sanitary sewer system, and the stormwater collection system in accordance with industry standards and all applicable federal, state, and local regulations, including those promulgated by the Massachusetts Water Resources Authority (MWRA). The goals of the Division are to provide adequate and reliable water for domestic use and fire protection and to safely collect and convey wastewater from homes, businesses, institutions, and roadways. The specific functions are outlined under the Water and Sewer Sub-programs below.</p> <p>The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F1/2 were accepted. Prior to that vote, the Water and Sewer operations were counted as General Fund expenditures and the revenue generated was counted as a Local Receipt of the General Fund. Treating the Water and Sewer operation as an enterprise fund allows for the use of the full accrual basis of accounting, a requirement of the Government Accounting Standards Board's (GASB) statement #34. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the water and sewer operation, including fringe benefits.</p> <p>The Water Sub-program is responsible for maintaining and operating the municipal water distribution system in accordance with industry standards promulgated by the American Water Works Association and all applicable state and federal regulations. The goals of the Division are to provide adequate and reliable water for domestic use and fire protection while promoting the health, safety, and welfare of the community. The specific functions of the Sub-Program are:</p> <ol style="list-style-type: none"> 1. Maintenance and repair of 135 miles of water mains, 10,000 service connections, 1,500 hydrants, and 2,000 valves; 2. Repair and replacement of 10,000 water meters; 3. Investigation of customer complaints for high bills, poor pressure, and leaks; 4. Maintenance of public water supply services, reservoirs, and grounds; 5. Snow removal from fire hydrants; 6. Processing of water and sewer utility invoices; 7. Inspection of public and private plumbing systems in compliance with state regulations for cross-connection control; and, 8. Administration of programs to promote water conservation. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Sewer Sub-program is responsible for maintaining and operating the municipal sewer and surface water drain systems in accordance with all applicable state, federal, and MWRA regulations for the collection and discharge of wastewater. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> 1. Operate, maintain, and repair 103 miles of sewer mains and 117 miles of surface water drains; 2. Clean, maintain, and repair 2,344 catch basins and 1,675 manhole structures; 3. Remove snow from catch basins to provide for roadway drainage during storms; 4. Investigate customer complaints for sewer backups and drainage problems; 5. Perform investigations and analyses to determine system capacity and structural deficiencies. <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an increase of \$544,851 (2.3%), driven largely by the MWRA Assessments. Personnel increases \$120,435 (5.7%) reflecting the re-establishment of the Director of Water and Sewer position directly in the Enterprise Fund (\$94,856), which is offset by a decrease in the Intragovernmental chargeback. Other personnel adjustments include Steps (\$3,572), Longevity (\$350), and a collective bargaining increase of \$21,657 that represents a 1% wage increase assumption for FY11.</p> <p>The increase in Services (\$20,087, 6.9%) is due to Data Processing Software Maintenance (\$45,000), Data Processing Equipment Repair and Maintenance (\$15,000), and Copier Service (\$87). These increases are partially offset by a decrease in Catch Basin Sediment Disposal (\$30,000) and Public Building Repair and Maintenance (\$10,000).</p> <p>Utilities increase \$26,701 (19.6%) due to an increase in prices for Gasoline (\$24,176), Diesel Fuel (\$2,316) and Heating Oil (\$284) and an increase in Natural Gas (\$21), slightly offset by a decrease in Electricity (\$96). Capital decreases \$139,400 (49.8%) and funds the equipment detailed in the Capital Outlay Summary (see Section II).</p> <p>Intergovernmental increases \$810,900 (5%) for the MWRA Assessment. (It should be noted that these are estimates and the final figures will be known in the Spring.) The Intragovernmental Reimbursement decreases \$365,803 (17.9%), reflecting the change in the Director's position along with GIC and Worker's Compensation savings. Debt Service increases \$65,960 (2.7%). Lastly the Reserve increases \$5,972 (2.5%).</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund																																																																																																																												
<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> To continue the purchase and installation of large commercial water meters with the fixed network radio frequency reading system. To redesign the existing database coding system to further identify and refine water use patterns for commercial and institutional customers. To continue the infiltration and inflow removal program to reduce sanitary sewage flows to the MWRA Deer Island Treatment Plant. To begin construction of the Phase 2 Sewer Separation Program in North Brookline and lower Beacon Street. To begin the process of draining the abandoned cover reservoir at Fisher Hill and capping all water system connections. To expand the annual uni-directional flushing program to semi-annual in order to cover a larger area of the town. To provide further training of all supervisory personnel in the use of the Cartegraph work order system for management reporting. To continue to promote programs that will ultimately reduce the unaccounted-for water consumption to a level of 10% or lower. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Completed the replacement of all public water meters sized 2-inch or less with new AMCO water meters with fixed network radio reading systems. Continued the phased implementation of the Cartegraph work order system for request tracking, work order generation and fleet maintenance. Completed the conversion of the pipeline video inspection unit with new DVD imaging and recording. Continued the construction of Phase 1 of the Sewer Separation project in north Brookline and provided assistance to BETA Group for the completion of the final design for Phase 2. Continued working toward the reduction of unaccounted-for water in the distribution system and the further reduction of average daily water use to 65 gallons per capita per day (GPCD) as mandated by the new regulations outlined in the Water Management Act. Increased the backflow device testing program to comply with 310 CMR 22.00 - Drinking Water Regulations for device testing frequencies. Continued the hydrant restoration and replacement program. Fully implemented the Uni-directional Flushing Program to protect water quality as mandated by the Department of Environmental Protection. Updated the Division's "Water System Emergency Response Plan" to reflect changes in state DEP regulations enacted in 2008. Completed the drainage and overflow improvements at the Singletree Hill Water Storage Tank as mandated by the DEP for cross connection control. 	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>Water Demand - MGD</td> <td>5.61</td> <td>5.60</td> <td>5.34</td> <td>5.40</td> <td>5.40</td> </tr> <tr> <td>Avg. 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Daily Sanitary Flow - MGD	9.56	9.80	10.87	10.50	10.30	Unaccounted Water - %	11.5%	11.0%	10.9%	10.8%	10.5%	<u>Catch Basin Cleaning:</u>						Number of Basins	1,750	1,875	1,435	1,800	1,800	% of Total Basins	74.7%	80.0%	61.2%	76.9%	76.9%	Total Sediments (tons)	1,905	1,800	1,980	2,000	2,000	<u>Cross Connection</u>						Revenue	\$41,665	\$50,000	\$58,760	\$60,000	\$60,000	<u>Workload:</u>						<u>Complaint Responses:</u>						Water	378	350	377	375	350	Sewer	112	150	129	125	125	Service Responses	645	600	551	600	600	Service Pipes Installed	233	200	185	225	225	Hydrants Repaired/ Replaced	48	40	46	50	50	Sewer Structures Repaired	72	60	82	75	75	Sewerage Blockages Repaired	16	15	21	20	20
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TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund
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SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	2,087,083	2,125,053	2,245,488	120,435	5.7%
Services	213,806	289,294	309,381	20,087	6.9%
Supplies	101,835	118,815	118,815	0	0.0%
Other	785	6,400	6,400	0	0.0%
Utilities	165,457	136,297	162,998	26,701	19.6%
Capital	404,299	279,700	140,300	-139,400	-49.8%
Intergovernmental	15,515,004	16,242,610	17,053,510	810,900	5.0%
Intragovernmental Reimbursement	1,877,687	2,046,265	1,680,462	-365,803	-17.9%
Debt Service	1,442,995	2,472,352	2,538,312	65,960	2.7%
Reserve	0	236,585	242,557	5,972	2.5%
TOTAL	21,808,951	23,953,371	24,498,222	544,851	2.3%
BENEFITS			1,135,449		
REVENUE	22,958,486	23,953,371	24,498,222	544,851	2.3%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Water	10,568,879	10,723,023	10,780,895	57,872	0.5%
Sewer	11,240,073	13,230,349	13,717,327	486,979	3.7%
TOTAL	21,808,951	23,953,371	24,498,222	544,851	2.3%

WATER

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,831,410	1,850,202	1,919,869	69,667	3.8%
Services	102,595	102,968	153,055	50,087	48.6%
Supplies	83,633	97,815	97,815	0	0.0%
Other	785	6,400	6,400	0	0.0%
Utilities	165,457	136,297	162,998	26,701	19.6%
Capital	280,394	141,400	88,300	-53,100	-37.6%
Intergovernmental	5,215,134	5,242,610	5,503,510	260,900	5.0%
Intragovernmental Reimbursement	1,446,476	1,606,944	1,360,404	-246,541	-15.3%
Debt Service	1,442,995	1,432,218	1,381,802	-50,415	-3.5%
Reserve	0	106,169	106,742	573	0.5%
TOTAL	10,568,879	10,723,023	10,780,895	57,872	0.5%

SEWER

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	255,674	274,851	325,619	50,768	18.5%
Services	111,211	186,326	156,326	-30,000	-16.1%
Supplies	18,202	21,000	21,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	123,905	138,300	52,000	-86,300	-62.4%
Intergovernmental	10,299,870	11,000,000	11,550,000	550,000	5.0%
Intragovernmental Reimb.	431,211	439,320	320,058	-119,263	-27.1%
Debt Service	0	1,040,135	1,156,510	116,375	11.2%
Reserve	0	130,417	135,815	5,398	4.1%
TOTAL	11,240,073	13,230,349	13,717,327	486,979	3.7%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Director of Water and Sewer	D-6	0.00	0.00	94,856	111,736	0.00	0	1.00	94,856
	Operations Manager - Water and Sewer	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Water Works Division Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	66,439	1.00	67,535
	Business Manager	G-14	1.00	1.00		55,433	1.00	55,433	1.00	55,433
	Utilities Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	54,021	1.00	54,824
	Water Service Inspector	GN-9	1.00	1.00	53,058	55,728	1.00	54,021	1.00	54,824
	Backflow Preventer Technician	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585
	Water Meter Foreman	GN-8	1.00	1.00	51,017	53,585	1.00	52,715	1.00	53,585
	Senior Clerk Typist	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Working Foreman Utilities	LN-6	6.00	6.00		49,850	6.00	299,100	6.00	299,100
	Motor Equipment Repairperson	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	146,589	3.00	146,589
	MEO II	LN-3	5.00	5.00		43,901	4.00	175,604	4.00	175,604
	Water Meter Serviceperson	LN-3	4.00	4.00		43,901	3.00	131,703	3.00	131,703
	Water Works Serviceperson	LN-3	5.00	4.00		43,901	4.00	175,604	4.00	175,604
	Carpenter & Laborer	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	Water Meter Reader	LN-3	0.00	0.00		43,901	0.00	0	0.00	0
	Utility Craftsperson	LN-3	6.00	6.00		43,901	6.00	263,406	6.00	263,406
	Pipe Layer Laborer	LN-2	3.00	3.00		41,997	3.00	125,991	3.00	125,991
	Subtotal		43.00	42.00			40.00	1,919,701	41.00	2,018,129
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Subtotal		0.50	0.50			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							6,214		6,214
	Overtime Total							124,607		124,607
510300	Overtime							31,374		31,374
510343	Emergencies							78,086		78,086
510344	Scheduled							15,147		15,147
513044	Longevity Pay							26,100		26,450
514501	Extra Comp. (In Lieu of Boots)							700		700
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							190,352		190,702
	Collective Bargaining									21,657
	Total		43.50	42.50			40.50	2,125,053	41.50	2,245,488

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Cultural Services PROGRAM: Library</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Library Trustees and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. Library service is provided from the Main Library at 361 Washington Street and from two community branch libraries: Coolidge Corner (31 Pleasant Street) and Putterham (959 West Roxbury Parkway). The Library's on-line catalog can be accessed via the Internet at brooklinema.gov/library.</p> <p>Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, audiocassettes, videotapes, and compact discs. The Library also makes available electronic access to a growing number of information sources and to the Internet. Since 1997, the Library has been a member of the Minuteman Library Network (MLN), a cooperative on-line circulation, catalog, and information network that makes the circulating collections of 40 libraries in Eastern Massachusetts conveniently available for Brookline residents.</p> <p>The Library consists of the following six sub-programs:</p> <p>The Administrative and Support Sub-program is responsible for the organization and management of the libraries. The staff keeps informed of current developments in the library field, initiates appropriate programs to best serve the public, evaluates existing library services based on community needs, and prepares long- and short-range plans for review by the Library Board of Trustees.</p> <p>The Central Library Services Sub-program is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.</p> <p>The Branch Services Sub-program, comprised of the Coolidge Corner and Putterham Branch Libraries, provides a broad range of library services for adults and children. Branch collections, hours of service, and programs are designed to reflect the demographics and information needs of their respective neighborhoods.</p>	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Children's Services Sub-program provides library and information services for children below the seventh grade. Staff aid children in the selection of appropriate material for school assignments and in choosing books for leisure reading. Books, CDs, DVDs, and tapes are checked out for home use. In addition, a growing number of electronic information sources are also available for use.</p> <p>The Circulation and Support Services Sub-program is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.</p> <p>The Plant Maintenance Sub-program is responsible for cleaning the three libraries, including floors, furnishings, shelves, and books; monitors the proper functioning of the lighting, heating, and air conditioning systems, including emergency repairs; makes routine repairs to buildings and equipment; cooperates with other staff in the maintenance of security within the buildings; and informs the administration and Building Department of emergency and other repair needs.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an increase of \$7,921 (0.2%). Personnel decreases \$25,998 (1%) due to the elimination of a Library Assistant II (\$38,193) and a \$1,111 decrease in Clothing Allowance, slightly offset by increases in Steps (\$11,842) and Longevity (\$1,463).</p> <p>The \$11,538 (2.3%) increase in Supplies is for Library Materials. Utilities increase by \$22,381 (8%) for Electricity (\$21,512), and Natural Gas (\$869).</p> <p>Capital is level funded at \$52,101 and supports 100 leased PC's in the three libraries and five leased PC's for administration.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Cultural Services PROGRAM: Library				
	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
<u>FY2011 OBJECTIVES</u>					
1. To continue to adapt library services to meet the changing needs of library users.					
2. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public Library to enhance library services.					
3. To continue to place the highest priority on customer service.					
4. To renew staff development efforts.					
5. To increase by 5% the number of people attending library sponsored programs.					
6. To continue to work with the Brookline School and Recreation Departments and Steps to Success to increase the number of low-income children participating in our summer reading program.					
7. To provide on-going training to library patrons in the use of RFID self-checkout systems.					
8. By year end, to have at least 25% of all checkout transactions take place at self-service stations.					
9. As the result of a publicity campaign, to increase the use of downloadable audio and e-books by 30% over FY2009 levels.					
<u>ACCOMPLISHMENTS</u>					
1. Improved service by using more than 4,000 hours of work study students' time					
2. Increased circulation of library materials by more than 6%.					
3. Using Town funds, replaced the heating ventilation and air conditioning system and some of the furnishings at the Putterham Branch. Painting, electrical work and some plumbing was also completed as part of this project					
4. Using funds from the Brookline Library Foundation, replaced the cork floor and provided additional furniture and equipment for the Putterham Branch.					
5. During the eight months of construction, maintained service to the neighborhood by operating a "mini-branch" in the Putterham Library meeting room.					
6. Enhanced the ability to serve the public with the implementation of RFID technology at all three libraries.					
7. Through the Minuteman Library Network, offered patrons the ability to download audio-books and e-books to their computer, audio-player, or hand held device.					
8. Increased by 11% the number of people who attended library programs.					
9. Successfully served 485 children as part of Starship Adventure, the statewide summer reading program.					
10. Enhanced awareness of library sponsored programs and services by establishing an account on Twitter.					
Total Circulation	1,290,102	1,325,000	1,402,156	1,500,000	1,600,000
Total Attendance	698,227	710,000	732,402	750,000	800,000
Volumes Added	31,089	30,000	30,927	30,000	30,000
Volumes Withdrawn	22,694	26,500	34,543	40,000	25,000
Interlibrary Loan:					
Borrowed	132,023	138,000	154,258	155,000	156,000
Loaned	95,972	95,000	118,672	120,400	125,000
Non-MLN items borrowed	1,320	1,400	1,318	1,350	1,375
Non-MLN items loaned	2,914	3,000	3,085	3,100	3,200
<u>Main Library</u>					
Circulation	645,833	660,000	697,489	750,000	800,000
Attendance	384,565	390,000	404,208	425,000	440,000
Volumes Added	18,775	17,600	17,732	17,625	17,600
Volumes Withdrawn	13,510	17,000	16,586	20,500	15,000
<u>Coolidge Corner</u>					
Circulation	402,362	420,000	436,503	480,000	502,800
Attendance	234,690	240,000	246,424	270,000	275,000
Volumes Added	8,671	8,700	9,415	9,375	9,000
Withdrawn volumes	4,471	3,500	8,227	16,500	7,000
<u>Putterham</u>					
Circulation	144,438	150,000	149,492	145,000	167,000
Attendance	78,972	80,000	81,770	55,000	85,000
Volumes Added	3,643	3,700	3,780	3,000	3,400
Withdrawn volumes	4,713	5,000	9,730	3,000	3,000
<i>Note: In FY09 Putterham Library was closed for approx. 2 months for HVAC repairs.</i>					
<i>In FY10 Putterham Library is expected to be closed for approx. 7 months to complete HVAC repairs.</i>					
<u>Children's</u>					
Circulation	245,848	260,000	273,184	289,500	304,000
Main	128,382	135,000	143,249	153,000	160,300
Coolidge	74,592	80,000	85,441	91,000	95,000
Putterham	42,874	45,000	44,494	45,500	48,700
% of Total Materials					
Budget for Children	14%	17%	17%	17%	17%
Volumes Added (All)	7,300	N/A	8,251	8,000	8,000
Withdrawn Volumes (All)	4,310	4,000	6,415	8,000	8,000
Story Hours (All)	216	225	283	250	275
Program Attendance (All)	14,754	15,000	16,507	15,500	16,000
Patrons Added to Database	5,813	6,000	6,198	6,500	7,000

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Cultural Services
PROGRAM: Library**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	2,497,814	2,478,240	2,452,242	-25,998	-1.0%
Services	138,853	141,702	141,702	0	0.0%
Supplies	533,278	503,454	514,992	11,538	2.3%
Other	1,307	4,502	4,502	0	0.0%
Utilities	287,592	281,307	303,688	22,381	8.0%
Capital	30,256	52,101	52,101	0	0.0%
TOTAL	3,489,100	3,461,306	3,469,227	7,921	0.2%
BENEFITS			880,041		
REVENUE	109,376	110,000	110,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	277,177	360,478	360,478	0	0.0%
Central Library Services	867,647	977,279	983,796	6,517	0.7%
Branch Library Services	895,903	820,914	802,037	-18,877	-2.3%
Children's Services	248,377	245,017	243,675	-1,341	-0.5%
Circulation/Support Services	770,560	648,391	653,116	4,725	0.7%
Plant Maintenance	429,436	409,229	426,125	16,897	4.1%
TOTAL	3,489,100	3,461,306	3,469,227	7,921	0.2%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	246,916	346,836	346,836	0	0.0%
Services	9,580	6,098	6,098	0	0.0%
Supplies	576	1,141	1,141	0	0.0%
Other	597	3,502	3,502	0	0.0%
Capital	19,507	2,901	2,901	0	0.0%
TOTAL	277,177	360,478	360,478	0	0.0%

CENTRAL LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	573,063	651,220	650,936	-284	0.0%
Services	7,769	11,454	11,454	0	0.0%
Supplies	275,951	282,805	289,606	6,801	2.4%
Other	115	0	0	0	0.0%
Capital	10,749	31,800	31,800	0	0.0%
TOTAL	867,647	977,279	983,796	6,517	0.7%

BRANCH LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	644,965	557,121	529,375	-27,746	-5.0%
Services	11,370	18,262	18,262	0	0.0%
Supplies	151,563	118,767	121,606	2,840	2.4%
Other	0	250	250	0	0.0%
Utilities	88,005	109,114	115,144	6,030	5.5%
Capital	0	17,400	17,400	0	0.0%
TOTAL	895,903	820,914	802,037	-18,877	-2.3%

CHILDREN'S SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	175,135	165,066	161,827	-3,239	-2.0%
Services	485	1,455	1,455	0	0.0%
Supplies	72,565	78,295	80,193	1,898	2.4%
Other	192	200	200	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	248,377	245,017	243,675	-1,341	-0.5%

CIRCULATION / SUPPORT SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	652,821	541,892	546,617	4,725	0.9%
Services	102,262	95,803	95,803	0	0.0%
Supplies	15,234	10,446	10,446	0	0.0%
Other	243	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	770,560	648,391	653,116	4,725	0.7%

PLANT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	204,914	216,106	216,651	545	0.3%
Services	7,388	8,630	8,630	0	0.0%
Supplies	17,389	12,000	12,000	0	0.0%
Other	159	300	300	0	0.0%
Utilities	199,588	172,193	188,544	16,351	9.5%
Capital	0	0	0	0	0.0%
TOTAL	429,436	409,229	426,125	16,897	4.1%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET					PROGRAM GROUP: Cultural Services PROGRAM: Library					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	94,856	111,736	1.00	111,736	1.00	111,736
	Assistant Library Director for Admin	T-10	1.00	1.00	69,321	78,434	1.00	78,434	1.00	78,434
	Assistant Library Director for Tech.	T-10	1.00	1.00	69,321	78,434	1.00	77,062	1.00	78,434
	Librarian III	K-8	4.00	4.00	54,929	63,042	4.00	252,168	4.00	252,168
	Librarian II	K-7	7.00	7.00	48,841	56,230	7.00	382,562	7.00	385,394
	Librarian I	K-6	7.00	7.00	43,549	50,045	7.00	333,355	7.00	336,602
	Library Secretary	K-5	1.00	1.00	42,469	44,839	1.00	44,839	1.00	44,839
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	42,469	44,839	1.00	44,839	1.00	44,839
	Circulation Supervisor	KA-6	1.00	1.00	43,549	47,608	1.00	47,608	1.00	47,608
	Library Assistant III	K-3	4.00	4.00	35,087	40,675	4.00	157,112	4.00	158,165
	Library Assistant II	K-2	9.00	9.00	32,945	38,193	9.00	336,172	8.00	300,172
	Library Assistant I	K-1	1.00	1.00	29,950	34,721	1.00	34,721	1.00	34,721
	Senior Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	48,360	1.00	48,964
	Junior Building Custodian	MN-2	2.00	2.00	41,709	43,834	2.00	87,127	2.00	87,668
	Subtotal		41.00	41.00			41.00	2,036,094	40.00	2,009,743
510901	Temporary Part Time Salaries (1)									
	Junior Library Page	LP	4.55	4.55	\$9.00/hr	\$11.08/hr	4.55	103,734	4.55	103,734
	Senior Library Page	LPS	0.56	0.56		\$12.07/hr	0.56	12,816	0.56	12,816
	Library Monitor	LPM	0.52	0.52		\$12.07/hr	0.52	12,513	0.52	12,513
	Librarians	I	0.80	0.80		\$22.32/hr	0.80	35,403	0.80	35,403
	Library Assistants I and II		3.15	3.15		\$14.76/hr	3.15	95,699	3.15	95,699
	Houseworkers	MN-1	2.16	2.16	31,778	33,397	2.16	76,195	2.16	76,195
	Subtotal		11.75	11.75			11.75	336,359	11.75	336,359
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							47,048		47,048
513044	Longevity Pay							26,650		28,113
514501	Extra Comp							2,500		2,500
515501	Uniform/Clothing Allowance / In Lieu of Boots							15,450		14,339
	(1) Hourly rates are effective 7/1/2010									
	Subtotal							105,788		106,140
	Total		52.75	52.75			52.75	2,478,241	51.75	2,452,242

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Brookline Health Department provides a range of environmental, community, and clinical health services to monitor and improve the health status and quality of life of persons who live and/or work in Brookline. Among the steps taken by the Department in seeking this goal are the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the improved management of lifestyle issues affecting health; the delivery of services dealing with conditions resulting from the abuse of drugs or alcohol; the control of communicable diseases; and the preparation for all hazardous emergencies. The Department consists of the following six sub-programs:</p> <p>The Administration Sub-program provides resources and administrative support to the Department, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department. This Sub-program has primary responsibility for emergency preparedness activities within the Department.</p> <p>The Environmental Health Sub-program combines a wide range of programs and services. Most of the services are mandated by state law and include the following services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead in the environment, hazardous waste, radon in buildings, and the enforcement of state and local smoking control requirements, including the issuance of permits for tobacco retailers and monitoring the sale of tobacco products.</p> <p>The Child Health Sub-program is concerned with those communicable diseases that are vaccine-preventable and plays a key role in preventing outbreaks of infectious diseases. A monthly Immunization Clinic has been established to provide necessary immunizations for children and at-risk adults in the community. This Sub-program serves as the Department's liaison to the School Health program and the nursing and health education staff in the schools.</p> <p>The Community Health Services Sub-program provides a range of educational, clinical, and screening services addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, the elimination or control of risk factors for adverse health conditions, and the application of available preventive measures such as flu immunization, appropriate screening, and blood pressure monitoring.</p>	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Brookline Center, with financial support furnished by the Town through the Mental Health Sub-program, seeks to maintain and improve the mental health of Brookline residents through a range of psychiatric, social service, and educational interventions. The program provides diagnostic and therapeutic services to medically needy residents. The program also provides assistance and consultation to other Town departments and agencies, as well as community outreach to high risk children and youths, adolescents, families, adults, and seniors. The Center operates a residential facility for persons with long-term mental illness in order to prevent homelessness, an emergency foster care program for local teenagers, and a program to assist students successfully transition back to school following psychiatric substance abuse and medical hospitalization.</p> <p>The Substance Abuse Prevention and Services Sub-program consists of community-based and school-based components. The former provides prevention and intervention activities serving Town employees and others in both individual and group settings. The Sub-program provides counseling to Brookline youths and their families with substance abuse problems; prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; and updated materials, information, and resources.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects an decrease of \$13,623 (1.2%). Personnel decreases \$822 (0.1%) mainly due to a reduction in hours for Daycare Inspectors (\$5,000), offset by Steps (\$3,528) and Longevity (\$650).</p> <p>Services increase \$6,889 (2.7%) for Technical Services - Mosquito / Animal Control (\$5,000) and Visiting Nurses (\$1,889). Supplies increase (\$930, 6.4%) and reflects a \$1,500 increase in Special Program Supplies offset by a decrease in Office Supplies (\$570).</p> <p>Utilities increase \$2,380 (5.8%) for Natural Gas (\$950), Gasoline (\$780), and Electricity (\$650). Capital decreases \$23,000 (82.1%), which reflects the purchase of a hybrid vehicle in FY10, but not in FY11.</p>

<p align="center">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2011 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To maximize the coordination of Public Health matters among all human services and community-based agencies in town, implementing a set of shared goals and objectives. 2. To seek additional opportunities for grant funding from non-Town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000. 3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-11 of Healthy Brookline. 4. To produce Volume 12 of Healthy Brookline with the Council on Aging (survey of elders 85+). 5. To continue to promote the newly renovated Train Health Center, the first “Green” municipal building in Brookline and support the Town’s 2010 Community Climate Change initiative. 6. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including H1N1 Swine Flu Epidemic and bio-terrorist attacks. 7. To maintain a Medical Reserve Corps in Brookline. 8. To recruit at least five graduate students to work with division directors on a variety of projects. 9. To continue to monitor the implementation of the trans-fat ban in Brookline Food Service establishments. 10. To continue to work with the Information Technology Department on the migration to the new GeoTMS permitting system, including utilizing tablet technology. 11. To maintain the Friends of Brookline Public Health membership organization and offer the 14th Annual Public Health Policy Forum. <p><u>Environmental Health</u></p> <ol style="list-style-type: none"> 1. To protect Public Health by maintaining a comprehensive program of environmental health services, including inspections, compliance and enforcement activities. In addition, to monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies. 2. To provide educational initiatives for all regulated programs. Annual workshops include lodging houses, children’s camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments. 3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management surveillance, education, and control. 	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 4. To continue to work with other Town departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, rubbish enforcement, lodging inspections, liquor license training, and licensing board issues. 5. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health. (From CDC’s strategy for enhancing environmental health practice in the 21st century.) 6. To maintain certification requirements of the weights and measures inspector and carry out all weights and measures inspections. 7. To participate in Emergency Management planning for the community on issues related to environmental health. 8. To continue to explore hand-held tablets for inspections with Information Technology Department and enhance GIS applications using the new GeoTMS permitting system for all inspections. <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. To continue to implement and evaluate an outreach campaign to enroll uninsured youth in the Child Health Insurance Plan working with partners in the Brookline Community Health Network and with school nurses. 2. To help facilitate the Essential School Health Services grant, supporting the role of School Nurse Leader. 3. To promote health and fitness activities among school age children, as a “Brookline on the Move” initiative and participate in the School/Community Wellness Committee. 4. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention and programs to counter bullying. 5. To maintain immunization clinics as needed, including those for H1N1/Swine flu, maximize the use of private providers for immunizations, and serve as a focal point for outreach for pediatric health issues and information and referral. 6. To inspect all group day care centers and provide consultation services to them. 7. To continue in-services with school nurses and day care providers on issues of current importance, including emergency preparation. 8. To continue active participation in classroom activities and curriculum development related to health. 9. To educate Brookline families about health programs at annual kindergarten registrations, health fairs, and other venues.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Community Health</u></p> <ol style="list-style-type: none"> 1. To update an inventory of physical fitness and physical activity initiatives in Brookline, develop a broad coalition to roll out a campaign to promote physical activity and good nutrition, and publicize and promote town-wide fitness program as part of “Brookline On the Move”. 2. To continue to recruit and train volunteer auxiliary medical personnel (Medical Reserve Corps) to be able to respond in the event of a public health emergency. 3. To continue to work on the Pandemic Flu task force and other regional issues, including a regional approach to epidemiology and disease surveillance. 4. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. 5. To promote public awareness of sudden cardiac arrest, stroke early warning signs, CPR and Automated External Defibrillators (AED’s) in Brookline. 6. To organize blood drives open to Brookline employees and town residents. 7. To initiate public education and a prevention campaign on Lyme disease and work with the local media to provide pertinent public health alerts/education on emerging public health issues. 8. To continue partnership activities related to the health of Russian and Chinese speakers. 9. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. 10. To offer flu shots and blood pressure screenings for residents, targeting those at high risk. 11. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term cares settings. 12. To increase efforts to promote hand washing and respiratory hygiene via the “Clean Hands for Good Health” campaign. 13. To coordinate with Brookline Public Schools to promote physical activity and physical fitness as part of staff professional development. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. To serve 3,400 Brookline residents, primarily low-and moderate-income, providing 29,800 hours of individual, family, group counseling and mediation; 7,200 hours of community outreach and education to children, teens, families adults and seniors; 2,900 hours of case management for homeless or seriously ill children, adults and families. 2. To respond to requests from residents and Town/School staff for crisis intervention, short-term emergency shelter, and consultation. For urgent service requests, the Center will respond within 24 hours of a call. 	<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <ol style="list-style-type: none"> 3. To be the lead agency for Brookline’s Homeless Prevention and Rapid Re-Housing Program, serving up to 300 families and individuals facing eviction or homelessness. Also, to provide direct financial assistance, case management, credit repair and other services to help residents retain housing or find new housing. 4. To work on-site in all Brookline elementary schools and high school, to address crises, provide individual and group counseling, psycho-educational groups, and staff consultation, serving up to 600 Brookline children and families. 5. To reduce isolation and promote multi-cultural community integration, the Center will continue 20 outreach and support groups for children of newly immigrated families, Asian-American girls, children in cross cultural adoptions, and those enrolled in Brookline’s METCO program. Approximately 120 youth and parents will be served. 6. Through the BRYT (Brookline Resilient Youth Team) Program, to assist 80 Brookline teens returning to the High School following a medical, psychiatric or substance abuse hospitalization to successfully transition back to school and graduate with their class. Secure 30% of program funding. 7. To provide substance abuse counseling and groups for 120 adults and 45 teens to reduce use of alcohol and drugs, increase use of community services such as Alcoholics Anonymous/Narcotics Anonymous, and to increase family functioning. 8. In collaboration with the Brookline School and PTOs, to offer 25 workshops for Brookline parents to improve parenting skills, decrease family conflict, and reduce potential child abuse and neglect. To secure private funding for this program. 9. To continue to attract \$27 to every \$1 provided by the Town (\$4,200,000 total budget) to fund mental health, substance abuse, crisis/violence prevention, social and educational services to maintain the safety and health of lower-and-moderate income Brookline residents. <p><u>Substance Abuse and Violence Prevention</u></p> <ol style="list-style-type: none"> 1. To continue to provide individual, family, and group substance abuse counseling including assessment, referral, and after care. 2. To track a set of measurable performance-based objectives based on the Youth Behavioral Risk survey. 3. To implement youth-led, research-based, substance abuse prevention strategies through the Brookline High School Peer Leaders and SADD (Students Against Destructive Decisions). 4. To continue to offer smoking cessation services at the High School. 5. To monitor the effectiveness of the Town’s bartender trainer program in cooperation with the Police. 6. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools.

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2011 OBJECTIVES (con't.)</u></p> <p><u>Substance Abuse and Violence Prevention (con't.)</u></p> <p>7. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Juvenile Roundtable.</p> <p>8. To increase community involvement in teen substance abuse prevention through the B-CASA (Brookline Coalition Against Substance Abuse) outreach committee.</p> <p>9. To work to encourage the use of the Town's Employee Assistance Program (EAP) by those who require the services they offer.</p> <p>10. To continue to work to reduce the number of residents at risk of homelessness via the Newton-Brookline Consortium and agencies like Pine Street.</p> <p>11. To serve on the Domestic Violence Roundtable, Disability Commission, and help lead the Community Health Network Area (CHNA) and Jennifer A. Lynch Committee.</p> <p>12. To help plan "Safety Net", our award winning TV show.</p> <p>13. To continue to maintain online substance abuse databases.</p> <p>14. In conjunction with the Council on Aging and the Mental Health Center, to convene the Hoarding Advisory Committee as appropriate and continue to assist families and individuals secure health insurance and Department of Transitional Assistance (DTA) benefits.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Built the Medical Reserve Corps (MRC) and recruited 150 members to back up the Health Department in the event of an emergency.</p> <p>2. Prepared for the H1N1 pandemic and coordinated a multi-sector Town response plan and prepared an Emergency Preparation handbook for all Health Department employees.</p> <p>3. Secured \$250,000 in grants funding from non-Town sources, including a dozen public-private partnerships.</p> <p>4. Working with the Council on Aging, completed data gathering for Volume 12 of Healthy Brookline, a survey of elders 85 years and older in Brookline.</p> <p>5. Built the Friends of Brookline Public Health, recruiting 150 members.</p> <p>6. Held the 14th Annual Public Health Policy Forum entitled "Universal Healthcare: Lesson from Massachusetts for the Nation" that attracted 200 residents.</p> <p>7. Maintained the Public Health Nursing Services with the VNA of Boston.</p> <p>8. Maintained a project to help organizations serving "vulnerable populations" prepare for all hazard emergencies.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Administration (con't.)</u></p> <p>9. Led Community Health Network (CHNA) efforts.</p> <p>10. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus and Eastern Equine Encephalitis (EEE) in Brookline.</p> <p>11. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials.</p> <p>12. Working closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee, led the Town's response to the threats of bio-terrorism and maintained an Emergency Preparedness Coordinator with grant funding.</p> <p>13. Recruited six graduate students to work on a broad array of public health projects.</p> <p><u>Environmental Health</u></p> <p>1. Worked with the Information Technology Department to obtain updated software system and collaborated on a blueprint for IT advancement for the future.</p> <p>2. Worked with Police Department (Animal Control Division) and Conservation Commission to address community wild life control issues (wild turkeys, coyotes, geese, bats and foxes). Coordinated monthly animal control meetings.</p> <p>3. Assisted School and Building Departments on issues including pesticides use, green products, hazardous material handling, incident response, and indoor air quality.</p> <p>4. Applied and received funding to obtain a sharps (medical waste) disposal kiosk.</p> <p>5. Continued training and certification in food safety, housing, emergency management, incident response and incident command.</p> <p>6. Held a Rabies Clinic with the assistance of a veterinary clinic in Brookline and three additional clinics in Newton.</p> <p>7. Implemented mosquito control and education activities within the community, focusing on EEE and WNV.</p> <p>8. Continued to serve on State-appointed committee's for bio-terrorism, and environmental health code revisions; also served on the Brookline Noise Control By-Law committee.</p> <p>9. Assisted the Public Health Director on various environmental health policy issues related to capping of the Town landfill, St. Aidan's redevelopment, revised tobacco control regulations, and other issues.</p> <p>10. Established, with assistance of the IT Department, a new automated billing and payment system for the Weights and Measures program. Payments are now centralized with other Health Department programs.</p> <p>11. Maintained tobacco control activities and performed three compliance checks of retailers to prevent sales to minors, achieving 90% compliance rate.</p> <p>12. Continued to promote Environmental Health issues via web-based Health Quiz and various fact sheets and advisories posted on the Department's web page.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 200 children and youth. 2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including H1N1 and Lyme disease. 3. Inspected, certified, and monitored 38 Day Care and Extended Day programs in Brookline. 4. Collaborated in emergency response for school-related safety incidents. 5. Participated in regular meetings of the Town-wide Early Childhood Advisory Council. 6. Established a surveillance network for H1N1 with public and private schools, colleges, camps and daycare providers. 7. Initiated a backpack safety awareness program in schools. 8. Continued to offer educational programs on hand-washing, including video presentations, to all day care centers in Brookline. 9. Continued to provide day care centers with trainings in curriculum development behavior management, optional space design for children, and conflict resolution for parents and staff. 10. Maintained the Peer Leadership and Dating Violence Intervention Program in High School, reaching several hundred students with counseling and educational sessions. 11. Participated in health and wellness programs and curriculum development in schools, as well as membership on the Public School Wellness Committee. <p><u>Community Health Services</u></p> <ol style="list-style-type: none"> 1. Organized the town-wide “Brookline on the Move” physical fitness campaign during National Public Health Week in 2009. Offered health education series and exercise classes at the Brookline Senior Center. 2. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled nine communicable disease outbreaks, including H1N1 flu, and maintained a database to enhance surveillance and track communicable diseases. Became fully functional in MAVEN (electronic disease surveillance system). 3. Offered health education series and exercise classes at the Brookline Senior Center. 4. Maintained partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women’s Hospital (Women’s Health). 5. Promoted and enrolled over 20 Brookline residents in new Massachusetts mandatory health insurance programs. 6. In conjunction with Brookline Adult Education, offered first aid, CPR and stroke awareness campaigns. Offered multiple blood drives at the Main Library. 7. Participated in several health promotion events at Brookline Housing ESL classes, local colleges and employee health fairs. 8. Updated and distributed the Brookline Fitness Directory, listing all Brookline physical fitness dance, sports camps, and related organizations. Recruited 30 local businesses as Partners in Brookline On the Move. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Community Health Services (con't.)</u></p> <ol style="list-style-type: none"> 9. Participated in a regional flu clinic with regional partners that immunized 800 individuals in two hours. 10. In conjunction with Town Webmaster, established an H1N1 information web site on the Town’s official webpage and updated and edited it as necessary. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. Because of the poor economy, the Center experienced a 15% increase in requests for counseling assistance, and a 70% increase in requests for emergency food, rent and utilities assistance. The Center served 3,200 Brookline residents providing 29,200 hours of mental health counseling services and 7,350 hours of community outreach and education to children, teens, families, adults and seniors, and 2,700 hours of case management services to homeless or seriously ill adults and children. 30% of services were delivered in the home, school, or other community settings. 2. Provided 1,600 hours of consultation, crisis intervention, education and information to staffs of Brookline Schools, Police, courts and other departments and community agencies. 3. Provided emergency shelter or diversion to 30 Brookline teens, ages 12 to 16 years, for up to 21 days; 85% return to live with their families. Offered seven homeless Brookline young men, ages 16-19 years, a safe and supportive home in the Transition to Independent Living Program for up to 18 months, in collaboration with the Brookline Housing Authority. 4. Through the BRYT (Brookline Resilient Youth Team) Program, assisted 80 High School students and their families to successfully return to school following psychiatric, substance abuse and medical hospitalizations. 92% of youth returned to and stayed in school throughout the year. 5. Provided emergency food assistance to 120 individuals and families; worked with 160 individuals and families to prevent evictions by providing case management and rental assistance; helped 23 homeless families/individuals find safe shelter/housing; worked with 40 homeless families in Brookline’s homeless family shelter. 6. Sponsored 25 school- and Center-based education support groups for serving 450 parents, helping to improve parenting skills, improving family communication and reducing family conflict. 7. Continued to evaluate counseling and community services through the use of standardized clinical outcomes measures including the Beck Depression Inventory, Child and Adolescent Needs and Strengths Scale, Child and Adolescent Functional Assessment Scale, Multidimensional Self-Concept Scale, and the Gauging Effectiveness of Youth Mentoring Questionnaire to assess the effectiveness of mental health services on increasing functioning at home, in school and the community.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Substance Abuse and Violence Prevention</u></p> <p>1. Applied for and was awarded a second year \$625,000 Drug Free Communities (DFC) grant to support B-CASA, the Brookline Coalition Against Substance Abuse.</p> <p>2. Trained over 40 peer leaders who implemented prevention strategies, including the BHS 1200 Social Norms Campaign, health class presentations to Brookline Elementary Schools, 8th and 9th grade SADD serving over 100 students, "8 After 8", and "What's Poppin'", to promote alcohol-free social activities for teens.</p> <p>3. Continued the STARS Program (Students Talking About Respect), a summer youth mentoring basketball program serving over 80 youth, with outings including college visits and field trips.</p> <p>4. Implemented substance abuse prevention strategies for Brookline Parents, including publishing the B-CASA Newsletter bi-monthly, presentations at PTO meetings, the spring community forum "Risky Business," parent discussion groups, and published the B-CASA website, B-CASA.org.</p> <p>5. Worked with School, Police, and other community leaders and citizens to review policies and procedures to reduce teen alcohol and other drug use, including the Teen House Parties Task Force, the Health Curriculum Program Review Team, and the Chemical Health Policy for Performing Arts initiative.</p> <p>6. Continued the Brookline Substance Abuse Prevention Program (BSAP) for Brookline youth and their families, providing substance abuse assessments, and individual, group, and family counseling. Coordinated referral process for teens in need of treatment. Conducted the Brookline Student Health Survey. Results indicated that alcohol use in past 30 days declined from 43% to 33%.</p> <p>7. Continued the Brookline Youth Diversion Program in conjunction with the Brookline Police and the Brookline Court for teens involved in alcohol and other drug related offenses, serving 58 students.</p> <p>8. Wrote and administered the Safe and Drug Free Schools Grant and implemented the Teen Dating Violence Prevention Program in conjunction with the Brookline Police.</p> <p>9. Provided substance abuse assessment, consultation, and referral to 30 adults and continued to maintain the substance abuse program online database.</p> <p>10. Received the 2009 Commissioners Award from the Massachusetts Department of Public Health for the Peer Leadership Program.</p> <p>11. Completed the project to develop a Hoarding Mediation protocol and produced a conference that addresses hoarding with support from the Brookline Community Foundation.</p> <p>12. Collaborated with the Planning and Community Development Department to secure funding for individuals and families who are at risk for homelessness.</p>	PERFORMANCE / WORKLOAD INDICATORS				
		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010
<p><u>ENVIRONMENTAL HEALTH</u></p> <p>% of Consumers Complaints Handled in 3 Days 90% 90% 90% 90% 90%</p> <p>Tobacco Retail Sales:</p> <p>Compliance Rate (avg.) 90% 90% 91% 90% 90%</p> <p>Reported Rabies Exposure 129 130 107 110 110</p> <p>Positive Rabid Animals 0 2 0 2 2</p> <p>Human Receiving Rabies</p> <p>Post-exposure Prophylaxis 21 20 19 20 20</p> <p>Animal Control Quarantines 54 30 20 20 20</p> <p>Mosquitoes Pos. for WNV 10 N/A 4 N/A N/A</p> <p>% Food Outlets Inspected 100% 100% 100% 100% 100%</p> <p>% of Restaurants with Critical Violations 20% 20% 15% 15% 15%</p> <p>% Restaurants requiring Enforcement Actions 2% 2% 2% 2% 2%</p> <p>% Restaurants receiving formal orientation 100% 100% 100% 100% 100%</p> <p>% Order Letter issued w/i 3 days 90% 90% 90% 90% 90%</p> <p>Court Actions 10 5 6 5 5</p> <p>No. Tickets issued* 1,522 1,000 1,040 1,000 1,000</p> <p>Solid Waste Inspections* 1,800 1,000 940 1,000 1,000</p> <p><i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i></p> <p>Swimming Pool Inspections 60 60 60 61 61</p> <p>Lead Paint Inspections 5 5 10 10 10</p> <p>Lead Paint Removal Notices 20 10 20 20 20</p> <p>Asbestos Inspections 25 10 11 10 10</p> <p>Asbestos Removal Notices 191 150 138 140 140</p> <p>Food Inspections 716 700 720 700 700</p> <p>Food Permits Issued 348 350 325 325 325</p> <p>Housing Inspections 635 650 650 675 675</p> <p>Order Letters 230 250 250 250 250</p> <p>Tanning Salon Inspections 10 10 10 10 10</p> <p>Weighing/Measuring Devices Tested for Accuracy</p> <p>Scales 150 150 130 130 130</p> <p>Gasoline/Fuel Oil 181 180 180 165 165</p> <p>Taxi Meter 200 200 206 200 200</p> <p>Scanner Inspections 12 12 12 12 12</p>					

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
<u>CHILD HEALTH</u>						<u>SUBSTANCE ABUSE</u>					
% Day Care Attendees w/Complete Immunization Status	98%	98%	98%	98%	98%	Students using marijuana >100x*	N/A	5%	7%	7%	7%
Lead Poisoned Children	0	N/A	0	N/A	N/A	Students using alcohol before age 14*	N/A	20%	22%	22%	20%
Child Immunizations (Indvls)	200	200	207	200	200	<i>*These data are collected every two years.</i>					
Day Care Inspections	175	175	160	160	160	Counseling Svcs.					
Day Care Licenses Issued	22	22	32	38	40	Adults	80	75	80	80	80
Day Care Ed. Programs	12	12	15	15	15	Youths	2,590	2,500	2,540	2,500	2,500
<u>COMMUNITY HEALTH</u>						Class Presentations	300	300	216	200	200
Disease Outbreaks Tracked	15	10	9	9	9	Community Presentations	15	15	6	6	6
Disease Cases Confirmed	138	130	228	200	200	School Violation Referrals	137	130	34	35	35
Animal Bites to Humans	107	100	122	125	125	Police/Youth Diversion Referrals*	58	50	65	65	65
Total Flu Shots	1,861	N/A	1,464	1,300	1,300	<i>*Walk and Talk Officers account for significant increase</i>					
Town Employee Flu Shots	400	400	400	400	400	Youth Smoking Cessation Referrals	12	12	15	15	15
<i>* Does not include 777 doses given @ Regional B Clinic</i>											
TB Screening (Mantoux)	33	30	19	20	20						
TB Infected Persons	70	70	63	65	65						
Active TB Cases	6	5	1	1	1						
Blood Press. Screenings	343	250	318	350	350						
Pneumonia Immunizations	21	20	31	30	30						
Tetanus/Diphtheria	44	40	32	35	35						
<u>MENTAL HEALTH</u>											
Residents Served	2,855	2,875	3,200	3,300	3,400						
Counseling Services	27,900	28,150	29,200	29,600	29,800						
Outreach services	6,645	6,760	7,350	7,100	7,200						
Case Management visits	1,700	1,750	2,700	2,800	2,900						
% of Clients with Symptom Improvements within 3 months of care	88%	88%	89%	89%	90%						
Consultation to Town & Community agency staff hours	1,375	1,400	1,600	1,650	1,700						
Family/individual eviction & homelessness prevented	70	75	135	235	240						
High School students successfully return to and stay in school following hospitalization. (BRYT Program)	65	60	73	75	80						
Parent education workshops	5	20	25	25	25						

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Health**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	742,345	756,548	755,726	-822	-0.1%
Services	254,919	255,518	262,408	6,889	2.7%
Supplies	14,334	14,570	15,500	930	6.4%
Other	3,422	4,120	4,120	0	0.0%
Utilities	45,720	40,817	43,197	2,380	5.8%
Capital	27,311	28,000	5,000	-23,000	-82.1%
TOTAL	1,088,050	1,099,574	1,085,950	-13,623	-1.2%
BENEFITS			445,921		
REVENUE	162,667	163,000	163,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	273,869	284,016	263,376	-20,640	-7.3%
Environmental Health	335,522	360,562	367,997	7,435	2.1%
Child Health	139,667	32,253	33,056	803	2.5%
Community Health	114,165	197,070	193,775	-3,295	-1.7%
Mental Health	154,675	156,913	157,263	350	0.2%
Substance Abuse	70,153	68,760	70,483	1,723	2.5%
TOTAL	1,088,050	1,099,574	1,085,950	-13,623	-1.2%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	206,335	201,216	201,216	0	0.0%
Services	7,059	7,143	7,143	0	0.0%
Supplies	6,447	4,020	4,000	-20	-0.5%
Other	3,220	2,820	2,820	0	0.0%
Utilities	45,720	40,817	43,197	2,380	5.8%
Capital	5,089	28,000	5,000	-23,000	-82.1%
TOTAL	273,869	284,016	263,376	-20,640	-7.3%

ENVIRONMENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	290,526	338,862	341,147	2,285	0.7%
Services	16,090	16,400	21,400	5,000	30.5%
Supplies	6,482	4,750	4,900	150	3.2%
Other	202	550	550	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	22,222	0	0	0	0.0%
TOTAL	335,522	360,562	367,997	7,435	2.1%

CHILD HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	67,270	11,368	11,437	69	0.6%
Services	71,577	19,384	19,869	485	2.5%
Supplies	820	1,250	1,500	250	20.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	139,667	32,253	33,056	803	2.5%

COMMUNITY HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	108,193	137,092	132,092	-4,999	-3.6%
Services	5,818	56,178	57,582	1,404	2.5%
Supplies	153	3,550	3,850	300	8.5%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	114,165	197,070	193,775	-3,295	-1.7%

MENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	154,375	156,413	156,413	0	0.0%
Supplies	300	500	850	350	70.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	154,675	156,913	157,263	350	0.2%

SUBSTANCE ABUSE

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	70,020	68,010	69,833	1,823	2.7%
Services	0	0	0	0	0.0%
Supplies	133	500	400	-100	-20.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	70,153	68,760	70,483	1,723	2.5%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Health**

ENVIRONMENTAL HEALTH SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
General	157,305	141,380	147,840	6,461	4.6%
Food Inspection	97,644	107,194	107,970	775	0.7%
Housing Inspection	62,182	92,809	93,108	299	0.3%
Weights & Measures	18,391	19,179	19,079	-100	-0.5%
TOTAL	335,522	360,562	367,997	7,435	2.1%

GENERAL

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	113,229	121,380	122,390	1,011	0.8%
Services	15,826	16,400	21,400	5,000	30.5%
Supplies	5,876	3,250	3,700	450	13.8%
Other	152	350	350	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	22,222	0	0	0	0.0%
TOTAL	157,305	141,380	147,840	6,461	4.6%

FOOD INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	97,380	106,594	107,470	875	0.8%
Services	264	0	0	0	0.0%
Supplies	0	500	400	-100	-20.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	97,644	107,194	107,970	775	0.7%

HOUSING INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	61,794	92,309	92,708	399	0.4%
Services	0	0	0	0	0.0%
Supplies	388	500	400	-100	-20.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	62,182	92,809	93,108	299	0.3%

WEIGHTS AND MEASURES

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	18,124	18,579	18,579	0	0.0%
Services	0	0	0	0	0.0%
Supplies	217	500	400	-100	-20.0%
Other	50	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	18,391	19,179	19,079	-100	-0.5%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Health**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	94,856	111,736	1.00	111,736	1.00	111,736
	Chief Sanitarian/Asst. Dir. of Health	T-11	1.00	1.00	72,094	81,571	1.00	77,366	1.00	78,743
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	61,626	69,727	1.00	69,727	1.00	69,727
	Human Services Coordinator	T-7	1.00	1.00	61,626	69,727	1.00	67,310	1.00	68,508
	Public Health Sanitarian	GN-11	1.00	1.00	60,870	63,933	1.00	63,933	1.00	63,933
	Senior Public Health Inspector	GN-10	3.00	3.00	55,844	58,654	3.00	177,510	3.00	178,462
	Principal Clerk	C-9	1.00	1.00	44,212	46,040	1.00	46,040	1.00	46,040
	Senior Clerk Stenographer	C-5	0.00	0.00	38,716	40,490	1.00	40,490	1.00	40,490
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	0.00	0	0.00	0
	Subtotal		10.00	10.00			10.00	654,111	10.00	657,639
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.43	0.43	40,805	42,859	0.43	18,429	0.43	18,429
	Day Care Inspector		0.60	0.60			0.60	27,692	0.60	22,692
	Community Health Manager ¹	T-7	0.80	0.80	61,626	69,727	0.80	55,784	0.80	55,784
	<i>Offset from private grant</i>							(16,735)		(16,735)
	Subtotal		1.83	1.83			1.83	85,170	1.83	80,170
510901	Temporary Part Time Salaries									
	Graduate Student Interns		0.00	0.00			0.00	0	0.00	0
	ADA Intern		0.32	0.32			0.32	12,528	0.32	12,528
	<i>Offset from Handicapped Parking Fines Fund</i>							(12,528)		(12,528)
	Subtotal		0.32	0.32			0.32	0	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	48,921	55,352	1.00	55,352	1.00	55,352
	Senior Clerk-Typist	C-4	0.67	0.67	36,632	38,386	0.67	25,228	0.67	25,346
	CASA Parent Educator		0.00	0.27		\$26.00/hour	0.27	13,572	0.27	13,572
	Parent Outreach Liaison		0.00	0.27		\$26.00/hour	0.27	13,572	0.27	13,572
	Outreach Worker		1.00	1.00		\$26.05/hour	1.00	50,993	1.00	50,993
	Graduate Student Interns (5)		1.50	1.50		\$2,000/yr.	1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.72	0.59		\$32.89/hour	0.59	37,960	0.59	37,960
			4.89	5.30			5.30	206,677	5.30	206,795
	<i>Grants</i>									
	Private Grants							(53,188)		(53,306)
	School Dept. Reimb.							(55,352)		(55,352)
	Federal Grants (HHS)							(83,137)		(83,137)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							7,168		7,168
513044	Longevity Pay							4,550		5,200
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,550		3,550
	Subtotal							17,268		17,918
	Total		12.15	12.15				756,548	12.15	755,726
	¹ 30% of this position is funded via a private grant									

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Veterans' Services, as mandated by Massachusetts General Laws, Chapter 115, assists eligible Veterans and/or their dependents. The Department provides direct financial aid, as well as assistance in paying medical bills, to those who meet specific eligibility requirements. The Department receives reimbursement from the State for 75% of benefit expenditures and assists Veterans in obtaining benefits from the Veterans Administration (VA) and from other programs funded 100% by the Federal government.</p> <p>The Director also serves as the Emergency Management Coordinator assisting Police, Fire, Public Health, Public Works, and other Town agencies in preparing to protect the residents of Brookline in the event of an emergency. Responsibilities include the preparation and continual updating of the Brookline Comprehensive Emergency Management Plan (CEMP) and assisting in the management of the Town's Emergency Operations Center (EOC), which is located at the Municipal Service Center.</p> <p>Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, organizing the Flag Day ceremonies and parade, and making arrangements for the Veterans Day Program.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget represents a \$1,324 (0.5%) increase due to Step increases.</p> <p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> To provide Brookline veterans and their families the highest level of service and the most aggressive advocacy possible during these times of economic turmoil and as we continue to have brave young and women returning home from the war. To assist veterans who are seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare Medicare/Medicaid, Mass. Health, Springwell) and housing. To continue to maintain a high level of accuracy in reporting and filing Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town. 	<p><u>OBJECTIVES (con't.)</u></p> <ol style="list-style-type: none"> To work with the Brookline Housing Authority, Pine Street, Boston Healthcare for the Homeless Program, Homestart, Inc. and the Coalition to End Homelessness in securing housing for needy veterans and their dependents. To continue to work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day and Veterans Day observances and the Flag Day Celebration. To coordinate with VA Social Workers and Case Managers to help assist with the transition of returning veterans from conflicts throughout the world, by aiding them in applying for benefits such as medical, financial, educational, employment opportunities and outreach counseling. Refer veterans in need of legal advice to the Mass. Bar Association, which offers pro bono legal counsel. To ensure all Brookline Veterans are offered assistance in a timely and professional manner and are treated with the highest level of dignity and respect for serving their country in a time of need. To continue to update the Emergency Management Plan (CEMP), COOP and HAZMAT Plans. To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions. To increase outreach to veterans who are seniors who may have never used the VA healthcare system before, but due to the economic downturn may be in need of additional medical or pharmacy care at lower costs. To manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans. With the increase of returning veterans living in our community, it is important to assist these veterans in not only obtaining all their benefits, but also in readjusting to civilian life. To integrate WebVS-MIS Veterans' benefit management system to increase accuracy on claims and speed benefits to veterans in need. <p><u>PROGRAM COSTS</u></p> <table border="1" data-bbox="1045 1209 1984 1502"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2009</th> <th rowspan="2">BUDGET FY2010</th> <th rowspan="2">REQUEST FY2011</th> <th colspan="2">FY11 vs. FY10</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>122,697</td> <td>121,116</td> <td>122,440</td> <td>1,324</td> <td>1.1%</td> </tr> <tr> <td>Services</td> <td>2,526</td> <td>2,718</td> <td>2,718</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>641</td> <td>650</td> <td>650</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>114,730</td> <td>116,200</td> <td>116,200</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>709</td> <td>725</td> <td>725</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>241,303</td> <td>241,409</td> <td>242,733</td> <td>1,324</td> <td>0.5%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>78,725</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.0%</td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		\$ CHANGE	% CHANGE	Personnel	122,697	121,116	122,440	1,324	1.1%	Services	2,526	2,718	2,718	0	0.0%	Supplies	641	650	650	0	0.0%	Other	114,730	116,200	116,200	0	0.0%	Capital	709	725	725	0	0.0%	TOTAL	241,303	241,409	242,733	1,324	0.5%	BENEFITS			78,725			REVENUE	0	0	0	0	0.0%
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<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Continued to achieve 100% approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department. Provided financial assistance to 15 Brookline veterans and their families in their time of need. Coordinated with the VA Hospitals in getting proper medical treatment for Brookline veterans, including enrolling in the VA Healthcare system, assistance with prescriptions, and outreach counseling. This year realized a 100% increase in veterans seeking VA Healthcare due to the economic downturn. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widow's pensions, Aid and Attendance and educational benefits. In addition, continued to maintain over 300 VA case files in-house. Obtained or increased veterans' pensions by over \$100,000 per year. Again this year we saw a 100% increase in veterans seeking VA Pension due to returning veterans and the economic downturn. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veteran's Homeless Shelter in Boston, Pine Street Housing in Brookline, and the VA Hospitals. Reduced costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have health and prescription coverage and by seeking alternate sources of income for our veterans. Assisted veterans to obtain both VA and SSDI income. Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances and the Town's Flag Day Celebration. Continued to work with Brookline Mental Health, Council on Aging, and the VA Outpatient Program to ensure proper mental health treatment for aging veterans in need of assistance. Managed more than 20 PTSD cases during the year. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, assisted veterans with obtaining the necessary training and tools needed to gain employment. Also required employable veterans to submit weekly employment searches. Assisted homeless veterans obtaining housing, employment, and vocational training. Monitored day-to-day progress of all veterans receiving benefits and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, medications, etc.). Case managed over 60 MGL. Ch. 115 cases and VA cases per month. Attended and completed state-mandated training on Mass. General Laws Chapter 115, 108 CMR, so that we are able to provide veterans with the financial and medical benefits available to them and their families. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <ol style="list-style-type: none"> Filed monthly reports in a timely manner to the State Department of Veterans' Services, achieving maximum reimbursement to the Town (75% of all MGL Ch. 115 costs). Represented the Town at the Regional Emergency Planning Committee (REPC) meetings and coordinated the planning for the CEMP and other emergency plans. <p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>% of Claims Approved by the State</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Funds Raised for Flag Day</td> <td>\$10,135</td> <td>\$20,000</td> <td>\$16,220</td> <td>\$20,000</td> <td>\$20,000</td> </tr> <tr> <td>% of Flag Day Costs Covered through Private Sources</td> <td>35%</td> <td>70%</td> <td>50%</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>Flag Day Volunteers</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Recipients of Benefits (Monthly Average)</td> <td>13</td> <td>17</td> <td>17</td> <td>19</td> <td>19</td> </tr> <tr> <td>Service Recipients</td> <td>575</td> <td>575</td> <td>800 +</td> <td>1,100</td> <td>1,100</td> </tr> <tr> <td>Information Requests</td> <td>815</td> <td>815</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> </tr> </tbody> </table>		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	<u>Performance:</u>						% of Claims Approved by the State	100%	100%	100%	100%	100%	Funds Raised for Flag Day	\$10,135	\$20,000	\$16,220	\$20,000	\$20,000	% of Flag Day Costs Covered through Private Sources	35%	70%	50%	60%	60%	Flag Day Volunteers	40	40	40	40	40	<u>Workload:</u>						Recipients of Benefits (Monthly Average)	13	17	17	19	19	Service Recipients	575	575	800 +	1,100	1,100	Information Requests	815	815	1,200	1,200	1,200
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**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Veterans**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	69,321	78,434	1.00	74,390	1.00	75,714
	Head Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Subtotal		2.00	2.00			2.00	119,076	2.00	120,400
	Other									
510300	Overtime							740		740
513044	Longevity Pay							950		950
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,040		2,040
	Total		2.00	2.00			2.00	121,116	2.00	122,440

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging																																																																			
<p>PROGRAM DESCRIPTION</p> <p>The Brookline Council on Aging (C.O.A.) is responsible for planning, coordinating, and providing comprehensive services for Brookline residents age 60 and over. We work with other Town agencies and community providers to enhance the quality of life for our elders. Our goal is to maintain independence, dignity, and connection throughout the life span.</p> <p>Membership on the C.O.A. board includes representatives of six town departments as well as 11 citizen and 15 associate members. Our core services include transportation, geriatric social work, home care, advocacy, legal assistance, employment assistance, information and referral, and volunteer opportunities.</p> <p>The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY11 budget reflects a \$2,452 increase (0.3%). The increase in Personnel (\$2,961, 0.5%) is for Steps (\$3,586), offset by a decrease in Longevity (\$625).</p> <p>The 1.1% decrease in Services is due to a reduction in costs for Copier Service (\$650). The \$2,400 (45.3%) decrease in Other is in Education/Training. Utilities increase \$2,541 (3.6%) for Electricity (\$9,606), offset by a decrease in Natural Gas (\$7,065).</p>	<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> To fundraise private money to support Council on Aging programs with an emphasis on maintaining the van program. To expand the property tax work off program to 25 elders and increase their benefit to \$1,000. To expand benefit services to elders by utilizing trained volunteers. To spearhead several new initiatives to stamp out hunger for elders. To collaborate with the Recreation Department to expand trips for local seniors. To recruit, train, support and utilize volunteers at the Senior Center. To advocate and provide jobs for the most vulnerable low-income elders at risk of poverty. To provide leadership to Homelessness Prevention and the Rapid Re-Housing Task Force. To continue to provide leadership to the Hoarding Task Force. To complete the Aging at Home Study of elders age 85 and over. To provide assessments, counseling and case management services to Brookline elders and their families. To provide high quality affordable home care to 300 elders. To provide various transportation services. To collaborate with local geriatric providers to provide high quality programs and services that allow elders to age at home with dignity. To continue successful intergenerational programs. To secure CDBG funding for critical programs of transportation, homecare and employment for low-income elders. 																																																																			
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TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging				
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Successfully raised enough private money to fund the entire Van program and cover the expense of the substitute bus driver and gas and oil charges. 2. Partnered with the Town Assessor to offer a property tax work off program to 18 qualified low-income elders. 3. Collaborated with several local non-profits to bring over 20 different programs for Brookline elders, all at no cost to the Town. 4. Featured local artists at the Senior Center and received a grant from the Brookline Arts Council to continue an art class. 5. Participated in the Home Heating Task Force with local human service providers to deal with the high cost of energy. 6. Provided leadership for stimulus money awarded to the Town to combat homelessness. 7. Secured over \$135,000 in federal, state and private funds. 8. Expanded benefit counseling to elders to include fuel assistance and food stamps. 9. Organized several events to assist food programs. 10. Initiated a new Spanish Immersion program. 11. Distributed an outreach mailing to over 5,000 households with a member aged over 65. 12. Conducted the annual survey of Senior Center participants. 13. Administrated a successful volunteer program that contributed over 35,000 hours to the Town. 14. Published the Elder Resource Guide and distributed over 1,500 copies and maintained its presence on the Web. 15. Conducted research on citizens over the age of 85 with 20 volunteers. 16. Expanded night and weekend programs at no cost to the Town. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Elderbus / Van Contributions Donated*	\$4,924	\$5,000	\$4,985	\$5,000	\$5,000
Van Program					
Rides Given	3,649	3,600	3,405	3,600	3,600
Number of Riders	400	375	375	375	375
New Riders	64	50	20	24	24
Money donated to Town	\$20,000	\$22,000	\$21,569	\$22,000	\$22,000
Volunteers - Total	315	300	321	310	310
Volunteers - New	34	40	46	40	40
Job Placements	45	40	30	35	35
Total Caseload	145	140	142	140	140
Tax Work off Participants	0	0	18	20	25
Low-income					
elders employed	5	5	7	5	5
Geriatric Social Work					
New Referrals	104	100	67	70	75
Homecare Program (HELP)					
New Referrals	79	70	85	50	70
Total Clients	347	340	324	324	325
Information/Referral					
Annual Phone Calls	10,500	10,500	10,500	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	690	690	650	625	625
New Referrals	45	50	58	50	50
Senior Center					
Average # Daily Programs	13	13	14	14	14
Average # Daily					
Participants	150/500	150/500	150/500	150/500	150/500
*Donations for bus/van pay for gas, oil, and substitute drivers. Private donations pay for the van driver's entire salary.					

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Council on Aging**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-4	1.00	1.00	80,578	94,917	1.00	90,770	1.00	92,132	
	Supervisor of Services	T-7	1.00	1.00	61,626	69,727	1.00	69,727	1.00	69,727	
	Program Manager	T-5	1.00	1.00	52,835	59,780	1.00	59,780	1.00	59,780	
	Home Care Coordinator	T-3	1.00	1.00	45,297	51,252	1.00	46,924	1.00	47,759	
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	1.00	43,834	1.00	43,834	
	Clinical Social Worker I	T-1	1.00	1.00	38,835	43,940	1.00	43,940	1.00	43,940	
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	38,835	43,940	1.00	38,835	1.00	39,526	
	Senior Clerk Typist	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Bus Driver	GN-3	1.00	1.00	32,676	34,320	1.00	34,320	1.00	34,320	
	Subtotal		9.00	9.00			9.00	471,077	9.00	473,966	
510102	Permanent Part Time Salaries (*)										
	Group Leader- COA	GN-2	0.80	0.80	29,705	31,200	0.59	18,408	0.59	18,408	
	Clinical Social Worker III	T-4	0.72	0.72	48,921	55,352	0.72	39,156	0.72	39,853	
	Clinical Social Worker II	T-3	0.53	0.53	45,297	51,252	0.53	27,164	0.53	27,164	
	Clinical Social Worker I	T-1	0.50	0.50	38,835	43,940	0.50	21,970	0.50	21,970	
	Outreach Worker		0.00	0.53			0.00	0	0.00	0	
	Public Information Aid		0.40	0.40		\$20.36/hr	0.40	15,631	0.40	15,631	
	Data Entry Clerk		0.00	0.11		\$12.07/hr	0.11	2,357	0.11	2,357	
	<i>Less CDBG Charge Off</i>							(5,000)		(5,000)	
	Subtotal		2.95	3.59			2.85	119,685	2.85	120,382	
	Grant Funded Salaries (*)										
	COA Assistant		1.40	1.40		\$12.07/hr	1.40	34,031	1.40	34,031	
	JOBS Program Coordinator		0.45	0.45		\$18.29/hr	0.45	17,218	0.45	17,218	
	BETS Coordinator		0.33	0.33		\$11.15/hr	0.33	7,799	0.33	7,799	
	Community Aides		1.00	1.00		\$12.07/hr	1.00	23,383	1.00	23,383	
	Grants		3.18	3.18			3.18	82,431	3.18	82,431	
10718	CDBG (FY11 = \$7,799 BETS and \$2,880 Community Aide)							(10,679)		(10,679)	
	State Grants (FY11 = all JOBS and \$54,534 COA Asst and Cmty. Aides)							(71,752)		(71,752)	
	Net Grant-Funded Salary Total							0		0	
	* Rates shown for Part Time positions are effective 7/1/10										
513044	Other Longevity Pay							5,808		5,183	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,100		1,100	
	Subtotal							6,908		6,283	
	Total		15.13	15.77				15.03	597,671	15.03	600,631

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources
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PROGRAM DESCRIPTION

The Human Relations-Youth Resources Commission has the following general goals:

- to develop opportunities within Brookline for those who are discriminated against, eliminating barriers to their choice of jobs, education, and housing;
- to increase communication to destroy stereotypes, halt polarization, end distrust and hostility, and create common ground for efforts toward public order and social justice; and
- to increase the capacity of public and private institutions to respond to the problems of the disadvantaged so as to augment their power to deal with the problems that affect their lives.

The Department accomplishes these objectives by carrying out the directives of the Board of Selectmen and the Commission, assessing community needs, providing programs, providing information and referrals, and coordinating resources for conflict resolution and service delivery.

The Director serves as the Town's Affirmative Action Officer, Minority/Women Business Enterprise Officer, Contract Compliance Officer, Fair Housing Officer, Americans with Disabilities Act (ADA) Coordinator, 504 Coordinator, Ombudsman for CATV Operations, Secretary to the Broadband Monitoring Committee, and Project Administrator for the Holocaust Witness Project of the Brookline Holocaust Memorial Committee.

BUDGET STATEMENT

The FY11 budget represents level funding from the FY10 appropriation.

FY2011 OBJECTIVES

Human Relations-Youth Resources

1. To assist residents who believe they may have been discriminated against.
2. To assist residents in these times of economic crisis, including serving on the Town's Home Heating Task Force.
3. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable.
4. To assist in the production of the 15th season of "The Safety Net" CATV program on domestic violence.
5. To sponsor the annual Human Relations Youth Awards.
6. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming.
7. To assist the Hidden Brookline Committee in designing educational programs to better inform residents and others about the role that enslaved African-Americans residing in Town played in the Town's early history.
8. To work locally and collaborate regionally to design educational programs on Fair Housing.
9. To work with the U. S. Census Office regional offices on outreach to "hard to count" communities within town.

Americans with Disabilities Act (ADA) Coordinator

1. To work with Town Departments in carrying out mandates of Section 504 and Title II of the Americans with Disabilities Act (ADA).
2. To update the Town's ADA Transition Plan.
3. To assist residents who believe they may have been discriminated against because of their disabilities.

Broadband Monitoring Committee

1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding Comcast and RCN.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	147,249	96,017	96,017	0	0.0%
Services	541	1,807	1,807	0	0.0%
Supplies	3,017	2,800	2,800	0	0.0%
Other	281	450	450	0	0.0%
Capital	614	796	796	0	0.0%
TOTAL	151,702	101,870	101,870	0	0.0%
BENEFITS			31,310		
REVENUE	0	0	0	0	0.0%

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</p>
<p><u>OBJECTIVES (con't.)</u></p> <p><u>Broadband Monitoring Committee (con't.)</u></p> <ol style="list-style-type: none"> 2. To expand the Committee's utilization of the Town's Website to more fully communicate to residents and businesses. 3. To consult on any and all issues involving provision of cable television and other services offered by cable television providers to the Town. <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> 1. To continue to participate on the Town's Emergency Management Team. 2. To provide programming that deals directly with changing domestic human relations and civil rights issues. 3. To work with the Police Department in the area of Police-Community Relations. 4. To work with the Norfolk District Attorney's Anti-Crime Council to address issues such as preventing and responding to hate crimes, juvenile delinquency, and domestic violence. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Human Relations-Youth Resources</u></p> <ol style="list-style-type: none"> 1. Held two formal meetings with Chief of Police to review police/community relations issues regarding profiling and statistics on police interaction with residents and others in town. 2. Met with Commissioner Martin Ebel, of the Massachusetts Commission Against Discrimination, to discuss the work of the MCAD, its lengthy relationship with the Human Relations-Youth Resources Commission, and matters of mutual concern. 3. Met with Amy Albert, Conciliation Specialist with the United States Department of Justice Community Relations Service, to discuss matters of mutual concern. 4. Met with Town Human Resources Director Sandra DeBow to discuss affirmative action, civil service reform and the Town's hiring practices. 5. Met with Rabbi Dr. Golan Ben-Chorin, educational director of Temple Emeth, to discuss a model town-wide youth diversity training program to possibly be implemented in cooperation with the Brookline Public Schools. 6. Commission co-chair Dr. Ed Wang served on the Town's Citizens Police Review Committee. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Human Relations-Youth Resources (con't.)</u></p> <ol style="list-style-type: none"> 7. Formed a "Faces of Brookline Committee" to work on a photographic exhibit featuring residents of different races, religions, ethnicities, family groupings and their experiences living in town. 8. Dr. Emilie Steele of the Commission's Hidden Brookline Committee spoke at the Patriot's Day ceremony at the Devotion House. 9. Dr. Barbara Brown of the Commission's Hidden Brookline Committee spoke at the Old Burying Ground on Memorial Day. 10. In cooperation with the Brookline Public Schools Social Studies Department, Dr. Barbara Brown of the Commission's Hidden Brookline Committee conducted Hidden Brookline walking tours for Brookline Public Schools 4th Graders. 11. On September 13, 2009, the Commission's Hidden Brookline Committee dedicated an engraving honoring the enslaved African-Americans present in the Old Burying Ground. 12. The Director was a guest speaker at a regional Community Health Network Area 18 meeting to talk about the work of the Brookline Domestic Violence Roundtable. 13. Staffed and planned monthly meetings of the Brookline Domestic Violence Roundtable. 14. Assisted in the production of the 14th season of the monthly Brookline Domestic Violence Roundtable cable television program "The Safety Net". 15. Assisted in the planning of a Brookline Domestic Violence Roundtable program on music therapy for survivors of trauma, held at the Brookline Public Library. 16. Voted to support the Act to Restore Enforcement of Civil Rights sponsored by State Representative Byron Rushing. 17. Held the annual youth awards program on June 9 at the Selectmen's meeting. 18. Produced the 2009 edition of the Brookline Child Care Resource Guide. 19. Served as Vice-Chair of the Massachusetts Association of Human Relations/Human Rights Commissions. <p><u>Americans with Disabilities Act (ADA) Coordinator</u></p> <ol style="list-style-type: none"> 1. Advocated for residents and other people with disabilities. 2. Worked with the Commission for the Disabled Chair and Town departments updating the self-evaluation component for revised ADA Transition Plan. 3. Worked with the Massachusetts Office on Disability and Town departments on ADA compliance. 4. Spoke to a group at the Senior Center about the ADA. 5. Spoke at Health Department service animal workshops geared to Brookline restaurant staff.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> 1. Participated in meetings of the CATV Coordinating Committee and with the Broadband Monitoring Committee to safeguard the interests of the Town and its residents in dealings with Comcast and RCN. 2. Assisted residents in resolving problems with Comcast and RCN. 3. Assisted Brookline Access Television (BAT) in their relocation to Brookline High School's Unified Arts Building. 4. Provided assistance to residents with regard to the federal transition from analog to digital television. 5. In cooperation with Comcast, held an information seminar at the Senior Center to discuss the transition from over the air analog to digital as well as the on-going transition of analog to digital movement by Comcast and RCN. 6. Testified at a State House hearing on a bill that could have proved to be detrimental to the Town's ability to negotiate contracts with cable television providers. <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> 1. Participated on the Town's Emergency Management Team. 2. Participated on the Town's Vulnerable Populations Committee. 3. Participated on the Norfolk District Attorney's Anti-Crime Council. 4. Participated in emergency management-related trainings. 5. Participated on the ad hoc Home Heating Task Force. 6. Produced and moderated a cable television program on home heating "do's and don'ts" in cooperation with the Police, Fire and Health Departments. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
Full-time/Part-time Minorities Employed	125	130	133	130	130
Full-time/Part-time Women Employed	285	285	269	285	285
Youth Awards Presented	0*	35	12	35	35
<i>*Awards not given due to Town Hall renovation</i>					
CATV Complaints/ Inquiries Processed	135	80	259	80	80
Events Sponsored	7	4	2	4	4
Residents with CATV					
Comcast	*	15,465	16,389	15,465	15,465
RCN	*	*	4,472	4,600	4,750
% Residents with Access to Digital CATV					
Comcast	99%	99%	99%	99%	99%
RCN	*	100%	100%	100%	100%
<i>*Information not supplied by RCN/Comcast</i>					
ADA requests for Assistance	71	30	34	30	30

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Human Relations - Youth Resources**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	80,578	94,917	1.00	94,917	1.00	94,917
	Senior Clerk Stenographer	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Subtotal		2.00	2.00			1.00	94,917	1.00	94,917
513044	Longevity Pay							1,100		1,100
	Subtotal							1,100		1,100
	Total		2.00	2.00			1.00	96,017	1.00	96,017

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Recreation</p>
<p><u>PROGRAM DESCRIPTION</u> The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body responsible for providing year-round, high-quality indoor and outdoor recreation activities for children, youths, and adults. The goals of the Commission are to deliver programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The Commission is also concerned with meeting community-based needs with programs that are cost-effective and within the reach of the overall community resource base, while providing the highest level of participant satisfaction through programs that are consistently safe, supervised, and well-presented. Individuals with special conditions are entitled to full participation in any Recreation Department program.</p> <p>In addition to the three sub-programs listed below, the Department also oversees the Robert T. Lynch Municipal Golf Course at Putterham Meadows Enterprise Fund and the Recreation Revolving Fund. Please see the detail of these two separate funds that follow this General Fund budget recommendation.</p> <p>1. The Administration Sub-program is responsible for the overall work of the Department in accordance with the policies established by the Park and Recreation Commission. Staff organize, maintain, and control all recreation program activities, either as direct departmental functions or in cooperation with other municipal agencies or volunteer groups. These individuals recruit, select, assign, supervise, and evaluate personnel, conduct in-service training sessions, and recommend new programs. The management team monitors the expenditure of department funds, prepares annual estimates of financial need and master plans, and supervises the recording of receipts and expenditures.</p> <p>2. The Swimming Pool Sub-program funds the complex that consists of three pools: a 42' x 75' pool, a 30' x 36' diving pool, and a 25' x 36' teaching pool. The major aspects of service are to provide swimming, life saving, and competitive swimming. All facilities are shared with the School Department during the school day throughout the year. Programs are offered for all age groups in the Brookline Community. Hundreds of day camp participants use the pool on a regular basis during the camp season. The pool is home to a recreational swim team of 220 athletes, in addition to being the main venue for both the boys and girls JV and Varsity swim teams at Brookline High School. The Brookline Special Olympics team, The Brookline Sharks, practices weekly February through June each year. The pool is also available for rental by private groups.</p>	<p>3. The Recreation Programs Sub-program supports the activities that take place at Brookline's 26 playgrounds and facilities, all of which are open to local residents for leisure time self-directed activities, as well as non-summer programs. These activities are available to all age groups throughout Brookline and include both passive and active leisure time offerings. Corresponding fees and charges that support these activities are fixed at levels that provide access to residents from all socio-economic backgrounds. Provisions for scholarships, as required, are addressed on a case-by-case basis. In FY11, as part of the first phase of the cost recovery process, administrative costs previously funded in the Recreation Revolving Fund were transferred to the General Fund and program-related expenses were moved to the Recreation Revolving Fund. This Sub-Program is therefore eliminated in FY11.</p> <p><u>BUDGET STATEMENT</u> The FY11 budget represents a \$32,221 (3.3%) decrease. Personnel decreases \$22,093 (3.3%) and reflects the re-alignment of administrative and programatic expenses between the General Fund and the Recreation Revolving Fund (\$24,525), as well as an increase in Steps (\$2,431).</p> <p>Services decrease \$3,892 (4.4%) reflecting the agreement made with the School Department to share the costs associated with the the bus program. Transportation Rentals and Leases is decreased (\$8,892), which offsets the \$5,000 increase needed in Software Service line item for RecTrack.</p> <p>Utilities decreases \$6,736 (5.1%) due to a decrease in Electricity (\$4,197), Diesel (\$2,052), and Gasoline (\$517), slightly offset by an increase in Natural Gas (\$30). Capital increases \$500 (1.6%) and includes the purchase of a van and funding for existing leased desktop computers.</p>

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation																																																										
<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To continue professional development of full-time staff in all recreation facilities. 2. To continue the implementation of the Cost Recovery Study to both validate fee structures and, where necessary, establish new fees for programs that are not meeting cost recovery goals. 3. To establish a new field use and fee policy. 4. To create a "Friends of" charitable organization to subsidize financial aid to families and broaden the scope of services available to the Brookline community. 5. To increase community event participation to establish a continuous presence throughout town. 6. To continue valuable partnerships with other Town departments, local agencies, and businesses to broaden the spectrum of services offered to Town residents. 7. To increase usage of available technology to mass market recreation activities to the community. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Completed the Cost Recovery Study and began implementing methodology. 2. Expanded use of website brooklinerec.com for more user friendly accessibility. 3. Changed the format of the financial aid application to allow for a broader range of allocation to families in need. 4. Created a new mission statement. 5. Worked with Building Department to finish the Soule Recreation Center HVAC system project. 6. Achieved 20% on-line registrations with the new software application in the first eight months of use. 7. Began the "Recreation Notes" section in the TAB newspaper bi-weekly. 8. Hosted several community outreach gatherings at housing developments. 9. Created a new logo from a contest initiative. 10. Expanded the basketball program to include grades K-2. 11. Added a new family changing area in the locker room. 	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td>Registration by Telephone</td> <td>2,100</td> <td>2,200</td> <td>9,594</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td>\$ Collected</td> <td>N/A</td> <td>N/A</td> <td>\$991,860</td> <td>\$1,000,000</td> <td>\$1,000,000</td> </tr> <tr> <td>On-Line Registration/Payment</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td># of Registrations</td> <td>3,700</td> <td>4,000</td> <td>2,106</td> <td>6,500</td> <td>6,500</td> </tr> <tr> <td>\$ Collected</td> <td>\$180,000</td> <td>\$220,000</td> <td>\$216,941</td> <td>\$250,000</td> <td>\$250,000</td> </tr> <tr> <td>Telephone Inquiries</td> <td>1,700</td> <td>1,000</td> <td>750</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Commission Projects</td> <td>20</td> <td>20</td> <td>5</td> <td>3</td> <td>3</td> </tr> <tr> <td>Special Events (attendance)</td> <td>3,000</td> <td>3,300</td> <td>3,300</td> <td>5,500</td> <td>5,500</td> </tr> </tbody> </table>						ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	Registration by Telephone	2,100	2,200	9,594	2,500	2,500	\$ Collected	N/A	N/A	\$991,860	\$1,000,000	\$1,000,000	On-Line Registration/Payment						# of Registrations	3,700	4,000	2,106	6,500	6,500	\$ Collected	\$180,000	\$220,000	\$216,941	\$250,000	\$250,000	Telephone Inquiries	1,700	1,000	750	1,000	1,000	Commission Projects	20	20	5	3	3	Special Events (attendance)	3,000	3,300	3,300	5,500	5,500
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**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services
PROGRAM: Recreation**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	649,643	676,280	654,186	-22,093	-3.3%
Services	88,818	89,179	85,287	-3,892	-4.4%
Supplies	35,246	40,703	40,703	0	0.0%
Other	2,375	2,400	2,400	0	0.0%
Utilities	132,758	131,312	124,576	-6,736	-5.1%
Capital	4,069	30,880	31,380	500	1.6%
TOTAL	912,909	970,754	938,533	-32,221	-3.3%
BENEFITS			663,108		
REVENUE	0	0	0	0	0.0%
GOLF ENTERPRISE					
Golf Enterprise	1,183,832	1,266,200	1,251,200	-15,000	-1.2%
Revolving Fund	1,672,596	1,661,795	1,797,000	135,205	8.1%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Administration	246,239	263,157	670,875	407,718	154.9%
Swimming Pool	227,157	229,681	267,657	37,977	16.5%
Rec Programs	439,513	477,916	0	-477,916	-100.0%
TOTAL	912,909	970,754	938,533	-32,221	-3.3%
GOLF ENTERPRISE					
Golf Enterprise	1,183,832	1,266,200	1,251,200	-15,000	-1.2%
Revolving Fund	1,672,596	1,661,795	1,797,000	135,205	8.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	186,803	189,822	397,213	207,391	109.3%
Services	29,308	28,642	85,037	56,395	196.9%
Supplies	3,234	1,000	30,269	29,269	2926.9%
Other	2,375	2,400	2,400	0	0.0%
Utilities	20,449	10,413	124,576	114,163	1096.4%
Capital	4,069	30,880	31,380	500	1.6%
TOTAL	246,239	263,157	670,875	407,718	154.9%

SWIMMING POOL

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	215,351	218,997	256,973	37,977	17.3%
Services	248	250	250	0	0.0%
Supplies	11,558	10,434	10,434	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	227,157	229,681	267,657	37,977	16.5%

REC PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	247,489	267,461	0	-267,461	-100.0%
Services	59,262	60,287	0	-60,287	-100.0%
Supplies	20,454	29,269	0	-29,269	-100.0%
Other	0	0	0	0	0.0%
Utilities	112,309	120,899	0	-120,899	-100.0%
Capital	0	0	0	0	0.0%
TOTAL	439,513	477,916	0	-477,916	-100.0%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET				PROGRAM GROUP: Leisure Services PROGRAM: Recreation						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	87,830	103,459	1.00	91,842	1.00	93,220
	Recreation Supervisor II	T-7	1.00	1.00	61,626	69,727	1.00	69,727	1.00	69,727
	Area Manager / Programs	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654
	Area Manager / Aquatic Director	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654
	Area Manager/Soule Rec Center/Early Childhood	GN-10	0.00	0.00	55,844	58,654	0.00	0	1.00	56,765
	Business/Administrative Manager	GN-8	0.00	0.00	51,017	53,585	0.00	0	1.00	53,585
	Recreation Leader	GN-7	5.00	5.00	46,934	49,296	5.00	240,918	1.00	47,709
	Assistant Recreation Leader/Aquatics	GN-5	1.00	1.00	40,805	42,859	1.00	40,805	1.00	41,479
	Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	49,576	1.00	49,576
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,006	1.00	38,386
	Recreation Receptionist	C-4	0.00	0.00	36,632	38,386	0.00	0	1.00	37,653
	Facilities Assistant		0.00	0.00		\$16.22/hr.	0.00	0	1.00	31,749
	Subtotal		12.00	12.00			12.00	648,182	12.00	637,156
	Other									
510140	Shift Differential							7,818		1,618
510300	Regular Overtime							13,705		9,187
513044	Longevity Pay							3,775		3,775
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,450
	Subtotal							28,098		17,030
	Total		12.00	12.00				676,280	12.00	654,186

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund					
<p>PROGRAM DESCRIPTION</p> <p>The Robert T. Lynch Municipal Golf Course at Putterham Meadows is an 18-hole public course designed and built by Stiles and Van Kleek in 1931. The course features a practice putting green, practice chipping green, and teaching areas. The clubhouse adjacent to the course houses an administrative office, a large foyer with tables and chairs, and a full-service restaurant with either indoor or outdoor dining available. A fully equipped pro-shop is also maintained at the course.</p> <p>Close to \$3 million dollars in capital improvements have been implemented since FY03, including renovation of tee complexes, sand bunkers, and greens throughout the course; installation of paved cart paths; renovation of the irrigation and remote control systems; and improvements to the interior of the clubhouse.</p> <p>The finances of the Golf Course are accounted for in an Enterprise Fund, as allowed under M.G.L. Ch. 44, section 53F 1/2. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the golf course, including fringe benefits. In addition, the Golf Course returns its budgeted year-end profit to the Town via the "Town Fee".</p>	<p>BUDGET STATEMENT</p> <p>The FY11 budget reflects an decrease of \$15,000 (1.2%). Personnel increases \$4,957 (1.2%) for a collective bargaining increase of \$4,257 that represents a 1% wage increase assumption for FY11 and an increase in the Uniform Allowance (\$700).</p> <p>Services decrease \$10,000 (5.6%) driven by the \$15,000 decrease in General Consulting, which was used to fund an operational study in FY10. Other decreases in this line include Office Equipment Rentals/Leases (\$2,500), Technical Sevicees (\$2,000), and Printing Services (\$500). These decreases are slightly offset by increases in Contracted Services (\$3,000), Water (\$2,000), Data Processing Repair and Maintenance (\$1,540), Software Service Contract (\$1,500), Building Cleaning Service (\$1,000), and Computer Hardware Rental (\$960).</p> <p>Supplies increase \$3,000 (2.3%) reflecting the shift from Recreation Supplies (\$37,000) to the newly established Pro Shop Supplies account (\$40,000). Utilities increase \$1,035 (2.1%) and reflects increases in Gasoline (\$2,253), Diesel Fuel (\$1,240), and Natural Gas (\$516), offset by decreases in Heating Oil (\$2,707) and Electricity (\$267).</p> <p>The Intragovernmental Reimbursement decreases \$5,128 (2.8%), with the "Town Fee" component decreasing \$7,377 (12.2%) and Benefits increasing \$2,069 (2.3%). Debt Service decreases \$350 (0.2%), and the Reserve decreases \$8,515 (36.2%).</p>					
PROGRAM COSTS						
CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10		
				\$ CHANGE	% CHANGE	
Personnel	418,997	426,591	431,548	4,957	1.2%	
Services	138,386	177,242	167,242	-10,000	-5.6%	
Supplies	110,406	129,975	132,975	3,000	2.3%	
Other	5,470	4,100	4,100	0	0.0%	
Utilities	55,859	48,364	49,398	1,035	2.1%	
Capital	85,614	85,580	85,580	0	0.0%	
Intragov'tal Reimbursement	179,064	186,349	181,222	-5,128	-2.8%	
Debt Service	190,037	184,484	184,134	-350	-0.2%	
Reserve	0	23,515	15,000	-8,515	-36.2%	
TOTAL	1,183,832	1,266,200	1,251,200	-15,000	-1.2%	
BENEFITS			92,352			
REVENUE	1,197,302	1,266,200	1,251,200	-15,000	-1.2%	

<p align="center">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund</p>																																																										
<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> To increase rounds by 10% by offering more leagues. To increase tournament rounds by 10%. To increase the email database by 1,000 emails. To continue to perform course improvements and plan for future improvements through the development of a careful CIP strategy, with primary focus on drainage improvements. To increase outreach to local businesses to offer partnerships, leagues, and promotional opportunities. To increase market presence by focusing on visibility to the community. To continue to focus on customer service as a cornerstone of business retention. To begin implementation of the recommendations from the Operational and Management Study. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Started an in-house Men's League on Thursday evening which generated 200 more rounds. Began a new Women's League. Offered more Junior Clinics levels and activities such as SNAG (Starting New at Golf). Became a PGA certified "Get Golf Ready" facility. Contracted with the National Golf Foundation to conduct an operational and management review. Began bridge work to address drainage issues. Painted the exterior of the Clubhouse and purchased new outdoor furniture. Added a punch card alternative for pre-paid golf fees. Renovated two bunkers on course. Repair work was made to the clubhouse chimney and roof. 	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1050 259 1978 803"> <thead> <tr> <th></th> <th align="center">ACTUAL FY2008</th> <th align="center">ESTIMATE FY2009</th> <th align="center">ACTUAL FY2009</th> <th align="center">ESTIMATE FY2010</th> <th align="center">ESTIMATE FY2011</th> </tr> </thead> <tbody> <tr> <td><u># of Rounds:</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Rounds</td> <td align="right">37,477</td> <td align="right">36,800</td> <td align="right">33,296</td> <td align="right">26,000</td> <td align="right">37,000</td> </tr> <tr> <td>Number of Tournaments</td> <td align="right">2,570</td> <td align="right">2,400</td> <td align="right">2,237</td> <td align="right">2,460</td> <td align="right">2,400</td> </tr> <tr> <td>Summer & Fall Fourball</td> <td align="right">76</td> <td align="right">80</td> <td align="right">68</td> <td align="right">80</td> <td align="right">80</td> </tr> <tr> <td>Junior Golf lessons & camps</td> <td align="right">180</td> <td align="right">200</td> <td align="right">220</td> <td align="right">220</td> <td align="right">240</td> </tr> <tr> <td>Private lessons</td> <td align="right">1,050</td> <td align="right">1,100</td> <td align="right">850</td> <td align="right">935</td> <td align="right">1,000</td> </tr> <tr> <td>Private school play</td> <td align="right">1,256</td> <td align="right">1,300</td> <td align="right">1,279</td> <td align="right">1,300</td> <td align="right">1,300</td> </tr> <tr> <td>Online tee time reservations</td> <td align="center">N/A</td> <td align="right">5,500</td> <td align="right">6,785</td> <td align="right">7,500</td> <td align="right">8,000</td> </tr> </tbody> </table>						ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011	<u># of Rounds:</u>						Number of Rounds	37,477	36,800	33,296	26,000	37,000	Number of Tournaments	2,570	2,400	2,237	2,460	2,400	Summer & Fall Fourball	76	80	68	80	80	Junior Golf lessons & camps	180	200	220	220	240	Private lessons	1,050	1,100	850	935	1,000	Private school play	1,256	1,300	1,279	1,300	1,300	Online tee time reservations	N/A	5,500	6,785	7,500	8,000
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**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services
PROGRAM: Golf Enterprise Fund**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	66,655	75,417	1.00	75,417	1.00	75,417
	Head Superintendent	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Head Golf Pro / Rink Manager (1)	GN-8	0.67	0.67	51,017	53,585	0.67	35,723	0.67	35,723
	Assistant Superintendent	GN-7	1.00	1.00	46,934	49,296	1.00	49,296	1.00	49,296
	Subtotal		3.67	3.67			3.67	229,085	3.67	229,085
510901	Temporary Part Time Salaries (2)									
	Seasonals		5.27	5.27		\$12.12/hr.	5.27	129,069	5.27	129,069
	Cashier/Golf		1.00	1.00	\$11.95/hr.	\$12.33/hr.	1.00	53,132	1.00	53,132
	Teachers/Instructors				\$12.07/hr.	\$20.00/hr.		3,296		3,296
	Vacation Coverage/Co-op Students				\$11.95/hr.	\$12.33/hr.		5,464		5,464
	Subtotal		6.27	6.27			6.27	190,962	6.27	190,962
	Other									
510300	Regular Overtime							5,683		5,683
513044	Longevity Pay							625		625
515501	Clothing/Uniform Allowance (In Lieu of Boots)							235		935
	Subtotal							6,543		7,243
	Collective Bargaining Increase									4,257
	Total		9.93	9.93			9.93	426,591	9.93	431,548
<p>(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund (2) Rates shown for Part Time positions are effective 7/1/10</p>										

<p style="text-align: center;">TOWN OF BROOKLINE FY2011 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund</p>
<p><u>PROGRAM DESCRIPTION</u> Under Chapter 44, Section 53E1/2 of the Massachusetts General Laws, the Town is authorized to establish revolving funds. This specific revolving fund enables the Recreation Department to operate numerous programs on a self-supporting basis. All revenue derived from revolving fund programs is used to offset all expenses of these same programs.</p> <p><u>BUDGET STATEMENT</u> The FY11 budget reflects an increase of \$135,205 (8.1%). Personnel increases \$107,463 (10%) primarily due to an increase in Part-Time Salaries (\$80,000), which brings the budget up to actual spending levels in this account. Other increases in Personnel include the impact of the re-alignment of programatic costs from the General Fund to Revolving (\$24,525), as well as the re-classification of Day Care staff (\$8,817), Overtime (\$4,519), Steps (\$439), and \$11,636 for collective bargaining, which assumes a 1% wage adjustment. These increases are partially offset by the agreement with the School Department to share in the costs of the bus program where 40% of the Bus Driver will be charged to the School Department in FY11 (\$22,472).</p> <p>Services increase \$18,724 (11%) due to increases in Recreation Services (\$10,000), the Software Service Contract (\$6,000) and Building Maintenance (\$2,724). Supplies increase \$6,772 (5.3%), which reflects an increase in Food Non-Reimbursable (\$16,972) offset by decreases in Recreation Supplies (\$7,700) and Meals and Receptions (\$2,500). The \$2,500 (6.5%) increase in Other is for Out of State Airfare (\$1,500) and Out of State Hotel (\$1,000).</p> <p>Utilities decrease by \$5,368 (15.8%) driven by a decrease in Natural Gas (\$8,628), which is offset by increases in Electricity (\$2,960) and Propane (\$300). The \$15,200 (175.3%) increase in Capital is for furniture and additional computer leases while the Intragovernmental Reimbursement decreases \$10,086 (4.8%) due to GIC savings.</p>	<p><u>FY2011 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To increase programs that focus on health and wellness for all ages. 2. To achieve a 50% rate of enrollment through online registrations. 3. To continue the use of the Massachusetts Department of Early Childhood Education standards to deliver quality early childhood curriculum at both the Soule Early Childhood Center and the After School Program at the Eliot Recreation Center. 4. To increase visibility of the Department by having a larger presence at community events. 5. To offer programs at satellite locations throughout town to "bring the programs to the people" and to ensure that all community members have access to recreation. 6. To create financial sustainability for long-term recreational community benefit. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Awarded a contract to Net Results Tennis to conduct tennis programs at Amory Tennis Courts and the Waldstein tennis facility. In addition, they offered programs at the Tappan facility during the winter months. 2. Took part in many community events throught the year. In addition to the summer concerts series held by the Department at Emerson Park, the Department participated in the re-opening of the Amory Field, Pierce Fit Fest, Minutes in Motion, various Brookline on the Move activites, and outreach to many community-wide resources. 3. Strengthened the partnership with the Council on Aging by engaging in various on-site activities and planning for special events. The Active Adults program continues to offer trips for seniors. 4. Registered over 300 Summer Camp participants at three separate locations. A continued partnership with the School Department provided many students with fun and safe activities throughout the summer months. 5. The Soule Early Childhood Center continued to have a full enrollment for the school year program. 6. The swim programs at the Evelyn Kirrane Aquatics Center continued to increase offerings and enrollments. 7. The RAFT program continued to register more than 700 kids into the program. 8. The youth recreation and travel basketball programs experienced an increase in numbers, and serveral new programs were offered. 9. Began new Therapeutic Recreation Programs. 10. Added a High School Soccer Program.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET						PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011		ACTUAL FY2008	ESTIMATE FY2009	ACTUAL FY2009	ESTIMATE FY2010	ESTIMATE FY2011
# of Participants:						# of Participants:					
School Based Programs						Summer Camp					
Soule	48	48	48	48	48	Express	N/A	N/A	120	125	125
After School	40	40	38	40	40	Kangaroo and Gator	N/A	N/A	600	600	600
Vacation Week	N/A	N/A	71	75	75						
Permits						Tennis & Basketball					
Fields	450	550	425	550	550	Tennis - Indoor	N/A	N/A	30	30	30
Special Event	N/A	N/A	111	125	125	Tennis - Outdoor	N/A	N/A	707	700	700
Larz Picnic & Shelter	35,465	40,000	40,000	45,000	45,000	Basketball	N/A	N/A	309	300	300
Skating/Rink						RAFT	960	960	958	970	970
Gen Public	24,000	28,000	28,752	29,000	29,000	Therapeutic Rec	100	100	20	125	125
Rink Rentals	450	3,000	3,250	3,500	3,500	Community Programs					
Youth Sports						American Red Cross	N/A	N/A	24	25	25
Softball	N/A	N/A	99	100	100	Community Gardens	N/A	N/A	94	94	94
Lacrosse	N/A	N/A	225	250	250	Indoor Play	N/A	N/A	165	175	175
Basketball	724	805	444	905	905	Environmental Ed	1,336	1,400	1,492	1,500	1,500
Soccer	900	1,100	1,971	1,100	1,100	Active Adults	300	350	300	400	400
Ski/Snowboard Lessons	N/A	N/A	44	50	50	Travel/trips	52	160	133	160	160
Aquatics											
Public Swim	30,000	30,500	31,000	31,000	31,000						
BHS Swim Team	70	70	79	70	70						
Rec Swim Team	151	212	215	200	200						
Swim Lessons	300	1,650	1,992	1,700	1,700						

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services
PROGRAM: Recreation Revolving Fund**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	1,141,829	1,071,684	1,179,146	107,463	10.0%
Services	183,755	169,482	188,206	18,724	11.0%
Supplies	107,861	128,397	135,169	6,772	5.3%
Other	18,382	38,635	41,135	2,500	6.5%
Utilities	19,180	34,057	28,689	-5,368	-15.8%
Capital	3,562	8,670	23,870	15,200	175.3%
Intragovernmental Reimbursement	198,027	210,870	200,784	-10,086	-4.8%
TOTAL	1,672,596	1,661,795	1,797,000	135,205	8.1%
BENEFITS			196,716		
REVENUE	1,720,481	1,661,795	1,797,000	135,205	8.1%

SUMMARY OF SUB-PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
School Based Programs	480,200	490,828	466,989	-23,839	-4.9%
Permits	5,435	5,777	6,035	258	4.5%
Ice Skating and Rink	72,267	47,027	62,460	15,433	32.8%
Youth Programs	130,109	183,410	170,040	-13,370	-7.3%
Aquatic	321,613	242,647	274,668	32,021	13.2%
Summer Camp	221,995	236,743	225,004	-11,739	-5.0%
Tennis/Basketball Programs	33,980	35,366	41,313	5,946	16.8%
Teen Programs	54,124	34,475	34,656	181	0.5%
Community Program	21,834	36,885	36,994	109	0.3%
Administration	236,540	236,636	370,113	133,477	56.4%
Environmental Programs	78,421	101,501	98,229	-3,272	-3.2%
Adult Programs	16,076	10,500	10,500	0	0.0%
TOTAL	1,672,596	1,661,795	1,797,000	135,205	8.1%

SCHOOL BASED PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	348,354	350,849	332,474	-18,375	-5.2%
Services	8,072	13,010	13,010	0	0.0%
Supplies	19,035	17,950	14,950	-3,000	-16.7%
Other	0	5,300	5,300	0	0.0%
Capital	0	0	9,000	9,000	-
Intragovernmental Reimbursement	104,740	103,719	92,255	-11,464	-11.1%
TOTAL	480,200	490,828	466,989	-23,839	-4.9%
REVENUE	459,963	475,000	475,000	0	0.0%

ICE SKATING AND RINK

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	46,791	32,329	32,651	322	1.0%
Services	14,121	5,455	15,455	10,000	183.3%
Supplies	8,437	6,986	11,486	4,500	64.4%
Other	0	0	0	0	0.0%
Capital	739	0	400	400	-
Intragovernmental Reimb.	2,179	2,257	2,468	211	9.3%
TOTAL	72,267	47,027	62,460	15,433	32.8%
REVENUE	137,541	110,000	110,000	0	0.0%

PERMITS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	5,435	5,777	5,835	58	1.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	200	200	-
TOTAL	5,435	5,777	6,035	258	4.5%
REVENUE	71,807	70,000	70,000	0	0.0%

YOUTH PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	62,991	80,160	80,961	801	1.0%
Services	27,054	36,780	36,780	0	0.0%
Supplies	6,037	28,690	23,990	-4,700	-16.4%
Other	12,795	8,500	8,500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	21,232	29,280	19,809	-9,471	-32.3%
TOTAL	130,109	183,410	170,040	-13,370	-7.3%
REVENUE	208,162	235,000	235,000	0	0.0%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services
PROGRAM: Recreation Revolving Fund**

AQUATIC

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	289,899	187,338	231,702	44,364	23.7%
Services	4,334	13,380	13,380	0	0.0%
Supplies	24,256	24,846	24,846	0	0.0%
Other	1,917	3,000	3,000	0	0.0%
Capital	1,206	1,740	1,740	0	0.0%
Intragovernmental Reimbursement	0	12,343	0	-12,343	-100.0%
TOTAL	321,613	242,647	274,668	32,021	13.2%
REVENUE	408,731	390,000	420,000	30,000	7.7%

COMMUNITY PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	2,609	10,860	10,969	109	1.0%
Services	8,742	12,200	12,200	0	0.0%
Supplies	6,612	12,325	12,325	0	0.0%
Other	0	1,500	1,500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	3,872	0	0	0	0.0%
TOTAL	21,834	36,885	36,994	109	0.3%
REVENUE	9,364	12,000	14,000	2,000	16.7%

SUMMER CAMP

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	179,624	192,056	186,185	-5,871	-3.1%
Services	9,902	15,180	15,180	0	0.0%
Supplies	11,645	7,000	7,000	0	0.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	20,823	22,007	16,139	-5,868	-26.7%
TOTAL	221,995	236,743	225,004	-11,739	-5.0%
REVENUE	258,236	259,796	273,000	13,204	5.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	95,568	85,638	169,634	83,996	98.1%
Services	59,766	63,697	72,421	8,724	13.7%
Supplies	24,676	14,000	23,972	9,972	71.2%
Other	3,530	5,700	8,200	2,500	43.9%
Utilities	19,180	33,257	27,589	-5,668	-17.0%
Capital	374	5,580	5,580	0	0.0%
Intragovernmental Reimb.	33,446	28,764	62,716	33,952	118.0%
TOTAL	236,540	236,636	370,113	133,477	56.4%
REVENUE	55,098	0	0	0	0.0%

TENNIS/BASKETBALL PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	33,100	34,666	35,013	346	1.0%
Services	880	0	0	0	0.0%
Supplies	0	700	700	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	5,600	5,600	-
TOTAL	33,980	35,366	41,313	5,946	16.8%
REVENUE	11,781	10,000	80,000	70,000	700.0%

ENVIRONMENTAL EDUCATION

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	59,364	73,966	75,497	1,531	2.1%
Services	5,239	3,100	3,100	0	0.0%
Supplies	1,943	7,500	7,500	0	0.0%
Other	140	3,635	3,635	0	0.0%
Utilities	0	800	1,100	300	37.5%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	11,735	12,500	7,397	-5,103	-40.8%
TOTAL	78,421	101,501	98,229	-3,272	-3.2%
REVENUE	38,171	35,000	40,000	5,000	14.3%

TEEN PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	18,094	18,045	18,226	181	1.0%
Services	29,569	4,680	4,680	0	0.0%
Supplies	5,219	8,400	8,400	0	0.0%
Other	0	2,000	2,000	0	0.0%
Capital	1,242	1,350	1,350	0	0.0%
TOTAL	54,124	34,475	34,656	181	0.5%
REVENUE	53,178	50,000	50,000	0	0.0%

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services
PROGRAM: Recreation Revolving Fund**

ADULT PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	16,076	2,000	2,000	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	8,500	8,500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	0	0	0	0.0%
TOTAL	16,076	10,500	10,500	0	0.0%
REVENUE	22,496	15,000	30,000	15,000	100.0%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2010 SALARY RANGE		FY2010 BUDGET		FY2011 RECOMMENDATION		
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Bookkeeper	C-9	1.00	0.00	44,212	46,040	0.00	0	0.00	0	
	Director, Early Learning Center	GN-10	1.00	1.00	55,844	58,654	1.00	56,765	0.00	0	
	Business/Administrative Manager	GN-8	0.00	1.00	51,017	53,585	1.00	52,715	0.00	0	
	Head Golf Pro / Rink Manager (1)	GN-8	0.33	0.33	51,017	53,585	0.33	17,862	0.33	17,862	
	Recreation Leader	GN-7	0.00	0.00	46,934	49,296	0.00	0	3.00	147,088	
	Administrator/Lead Teacher	GN-7	0.00	0.00	46,934	49,296	0.00	0	1.00	48,496	
	Environmental Educator and Outreach Coordinator	GN-7	0.00	1.00	46,934	49,296	1.00	47,709	1.00	48,496	
	Assistant Recreation Leader/ Environmental	GN-5	1.00	0.00	40,805	42,859	0.00	0	0.00	0	
	Lead Teacher	GN-4	0.00	0.00	36,597	38,438	3.00	109,790	4.00	148,802	
	Teacher	GN-3	4.00	4.00	32,676	34,320	0.00	0	0.00	0	
	Assistant Teacher	GN-2	1.00	1.00	29,705	31,200	2.00	61,395	1.00	31,200	
	Recreation Receptionist	C-4	1.00	1.00	36,632	38,386	1.00	37,220	0.00	0	
	Bus Driver (2)		1.00	1.00		35,235	1.00	35,235	1.00	35,235	
	Facilities Assistant		1.00	1.00		\$16.22/hr.	1.00	31,749	0.00	0	
	Charge Off to School Department (2)							0		(22,472)	
	Subtotal		11.33	11.33				11.33	450,439	11.33	454,706
510102	Permanent Part Time Salaries (3)										
	Activity Specialist/Soccer		0.93	0.93			0.93	42,812	0.93	42,812	
	Lead Teacher	GN-4	0.70	0.70	29,705	31,200	0.70	20,794	0.70	21,137	
	After School Director		0.60	0.60		\$12.46/hr.	0.60	15,381	0.60	15,381	
	Subtotal		2.23	2.23				2.23	78,986	2.23	79,329
510901	Temporary Part Time Salaries (3)										
	Assistant Recreation Leader	R-3			\$9.00/hr.	\$25.00/hr.		239,522		239,744	
	Park Rangers (Green Dog Program)					\$12.50/hr.		25,907		25,907	
	Teacher/Instructor				\$12.07/hr	\$20.00/hr.		53,872		53,872	
	Teacher Assistant				\$12.07/hr	\$20.00/hr.		17,421		17,421	
	Lesson Coordinator				\$12.07/hr	\$25.00/hr.		8,923		8,923	
	Referees/Umpires				\$9.00/hr.	\$38.00/hr.		15,677		15,677	
	Swim Team Coach/ Asst Coach				\$12.07/hr	\$25.00/hr.		30,881		30,881	
	Lifeguard				\$9.00/hr.	\$15.00/hr.		103,529		183,530	
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		9,836		9,836	
	Houseworker	MN-1			31,778	33,397		2,339		2,339	
	Bus Driver				\$15.30/hr.	\$17.00/hr.		13,605		13,605	
	Subtotal							521,511		601,733	
	Other										
510140	Shift Differential							2,132		8,332	
510300	Regular Overtime							15,000		19,518	
513044	Longevity Pay							0		625	
515501	Clothing/Uniform Allowance							3,616		3,266	
	Subtotal							20,748		31,741	
	Collective Bargaining									11,636	
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										
	(2) 40% of this position is funded by the School Department										
	(3) Rates shown for Part Time positions are effective 7/1/10										
	Total		13.56	13.56				13.56	1,071,684	13.56	1,179,146

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Non-Departmental PROGRAM: Personnel Benefits
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PENSIONS - CONTRIBUTORY

This account covers the pension benefit cost for employees who are part of the Town's retirement system, of which there are approximately 1,468 active employees, 1,137 inactive employees, and 854 retired employees. [Teacher pensions are funded by the State, not the Town.] The retirement system is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a state entity responsible for the oversight, guidance, monitoring, and regulation of the 106 public pension systems in Massachusetts. The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees / former employees who are elected, one appointee of the Board of Selectmen, the Town Comptroller, and a fifth member chosen by the other four. As of December 31, 2009, the retirement system was valued at approximately \$190 million, an amount that reflects the 27% gain during CY09.

In 1989, the Town accepted the optional provision of the State Pension Reform law that commits the Town to funding its pension system in full over 40 years. Based on its current funding schedule, the system will be fully funded in 2025. The Town also had home rule legislation passed in 1992 that eliminated the requirement to appropriate more funds than a full-funding payment schedule would dictate. In May, 1997, Town Meeting accepted Chapter 71 of the Acts of 1996, which provided for up to four additional years of creditable service for qualified veterans for retirement purposes. At the same Town Meeting, the provisions of Chapter 32, Sections 90A, 90C, and 90D were accepted that increased the pensions of current disabled retirees to a level between 30% and 35% of the current pay of the position from which they retired. Lastly, in September, 1998, Town Meeting voted to accept the provisions of Chapter 32, Section 103, which provides for a cost-of-living adjustment for retirees of up to 3% on the first \$12,000 of pension benefits (maximum of \$360).

In an effort to help make up for the 28% loss in CY08, the 2009 Fall Town Meeting approved appropriating additional funds (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax (\$700,000) and the balance in the FY10 Collective Bargaining Reserve (\$265,151). For FY11, it is recommended that these funds remain in the budget base. When added to the increase required in accordance with the Town's funding schedule approved by PERAC, the recommended appropriation for FY11 is increased \$756,238 (5.8%) to \$13.8 million.

PENSIONS - NON-CONTRIBUTORY

Employees eligible for a non-contributory pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently 11 retirees receiving such pensions. Total FY11 expenditures are projected at \$215,000, a decrease of \$15,000 (6.5%).

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Pensions - Contributory	11,421,618	13,028,716	13,784,954	756,238	5.8%
Pensions - Non-Contributory	265,021	230,000	215,000	(15,000)	-6.5%
Group Health Program	20,860,382	24,073,604	21,227,416	(2,846,188)	-11.8%
Group Health Enrollment Allocation Reserve	0	0	400,000	400,000	-
Retiree Group Health Fund (OPEB's) *	0	250,000	887,295	637,295	254.9%
Employee Assistance Program	25,282	28,000	28,000	0	0.0%
Group Life Insurance	150,971	162,000	130,000	(32,000)	-19.8%
Disability Insurance	13,460	16,000	16,000	0	0.0%
Worker's Compensation *	1,550,000	1,350,000	1,350,000	0	0.0%
Public Safety IOD Medical Expenses *	300,000	300,000	325,000	25,000	8.3%
Unemployment Compensation *	166,000	166,000	400,000	234,000	141.0%
Public Safety Medical Disability	9,963	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,340,708	1,430,000	1,555,000	125,000	8.7%
TOTAL EXPENDITURE	36,103,405	41,064,320	40,348,666	(715,654)	-1.7%

* Amounts transferred to the trust fund from General Fund revenues.

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental
PROGRAM: Personnel Benefits**

GROUP HEALTH PROGRAM

Health insurance is a major cost center of the Town, accounting for more than 11% of the operating budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national cost trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in health insurance budget, as detailed in the table to the right.

Between July 1, 1995 and September 30, 2004, the Town offered the Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY05, the Town issued an RFP in CY04 to ascertain whether more reasonable rate increases could be realized. BC/BS responded very favorably to the RFP, so the Town decided to move to a sole provider of health insurance. The result of the switch to one provider was a savings of \$830,000 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The actual savings were less because the new plan went into effect on October 1, 2004.)

For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees.

In FY11, as a result of the Town and the unions agreeing to move to the State administered Group Insurance Commission (GIC), the appropriation is projected to decrease \$2.85 million instead of increasing \$1.7 million. This is the major factor in the Town's ability to maintain service levels in this proposed FY11 Financial Plan. Thirty new enrollees are anticipated in FY11, bringing the FY11 Group Health budget to \$21.2 million, which reflects a decrease of \$2.85 million (11.8%), even after accounting for a projected 9% increase in rates for GIC plans.

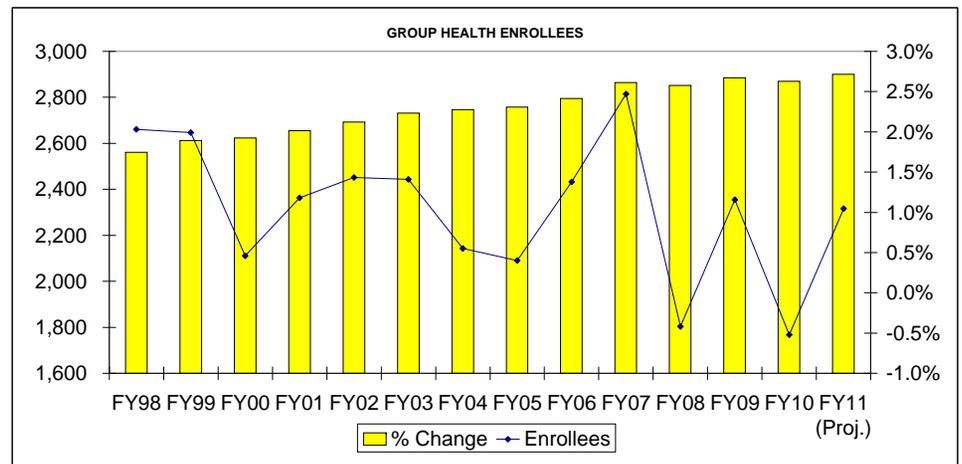
Currently, there are approximately 2,870 enrollees, both active and retired employees, of which 1,354 are Town employees and 1,516 are School employees. An additional 30 enrollees are assumed for FY11. Between FY00 and FY10, there was an increase of 276 enrollees, or 10.5%. The graph to the right shows the increase in the number of enrollees since FY98, during which time enrollment has increased 13.2% (339 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 300 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Of the 2,870 enrollees, 63% (1,802) are in Blue Cross plans and 37% (1,068) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 49.7% active (1,426) and 50.3% retiree (1,444).

RATE CHANGE

FY	BC / BS	HARVARD PILGRIM	GIC	BUDGET CHANGE
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$1,770,000
2009	12.8%	na	na	\$2,000,000
2010	7.8%	na	na	\$1,160,000
(3) 2011	na	na	9%	(\$2,850,000)
Total				\$12,365,000

- (1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.
- (2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.
- (3) Estimated rate increase. Savings due to move to GIC plans.



GROUP HEALTH ENROLLMENT ALLOCATION RESERVE

The savings estimates associated with the move to the GIC assumed a certain level of enrollment allocated among various plan options. Preliminary information from the GIC indicates that some plans could experience rate increases higher than our projections and some lower than projected. The higher increases could be in the double digit range. If more employees than the projections assume end up enrolling in the plans with the higher increases, then our group health budget would end up being underfunded. In order to avoid that situation, a reserve in the amount of \$400,000 has been set aside. This is less than 10% of total estimated savings and should prove to be an adequately reasonable amount under the circumstances.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

Retiree healthcare benefits have become a growing concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raises serious concerns about how these benefits will be financed. For Brookline, virtually 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. At the Town's request, the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare, frequently referred to as Other Post-Employment Benefits, or OPEB's. It was amended by Chapter 143 of the Acts of 2009. The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the OPEB issue.

The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to prefund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers that offer OPEB.

The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2008, was between \$209 million and \$323 million. The Town has taken steps to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of December 31, 2009, the balance in the trust fund was \$6 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee (OSC), the Efficiency Initiative Committee (EIC), and the OPEB Task Force have recommended that the Town once again start funding this liability. In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. The recommendation for FY11 is to deposit \$750,000 of General Fund revenue into the OPEB Trust Fund, in addition to \$137,295 from assessments on Town and School grant / special revenue funds. This recommended appropriation of \$887,295 reflects an increase of \$637,295 (255%).

EMPLOYEE ASSISTANCE PROGRAM (EAP)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to Town employees and their families who may be experiencing personal or family problems. In July, 2002, the program was extended to all School employees, after having been available to teachers for approximately six months prior to that. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

GROUP LIFE INSURANCE

The Town provides a group life insurance program available for all employees and retirees. All employees, both active and retired, who choose to enroll are insured at \$5,000. There are approximately 1,296 active employees and 953 retirees enrolled in the program. The Town has a 36-month contract with Boston Mutual Insurance Company that expires at the end of June, 2012. The budget for FY11 is reduced \$32,000 (19.8%) to \$130,000, which reflects the Town's cost of \$57.15 per employee.

DISABILITY INSURANCE

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The total cost is estimated to be \$16,000.

WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. The FY11 budget is level-funded at \$1,350,000.

PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY11 request is \$320,000, which reflects an increase of \$20,000 (6.7%).

UNEMPLOYMENT COMPENSATION

Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$629 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate, or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY09 data, approximately 62% of the claims and associated costs are for former Town employees, with the remaining 38% for former employees of the Public Schools. Through the first six months of FY10, however, claims totaled approximately \$365,000, resulting in the need for a Reserve Fund transfer. For FY11, the budget is increased \$184,000 (111%) to \$350,000. This significant increase is required because of the impact the recession has had on the Town's unemployment trust fund.

PUBLIC SAFETY MEDICAL DISABILITY

Chapter 41, Section 100B requires the Town to continue to pay for related medical payments and associated expenses for retired public safety employees. The FY11 appropriation is level-funded at \$30,000.

MEDICARE PAYROLL TAX

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. The Town is responsible for a payroll tax of 1.45% on all these employees. As more and more positions turnover, or are added, this tax will increase. It also increases with wages, as it is based upon a percentage of wages. The FY11 requested amount is \$1.56 million, an increase of \$125,000 (8.7%) from the amount budgeted in FY10.

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Non-Departmental PROGRAM: Debt and Interest
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LONG-TERM DEBT

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, approximately 4.5% - 5.5% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 5.5% of the prior year's net revenue be dedicated to the CIP, with 4.25% targeted for debt and 1.25% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$101 million in bond authorizations have been voted by Town Meeting, of which \$82 million is supported by the General Fund and \$20 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$92 million, with the General Fund responsible for \$78 million. FY11 General Fund long-term debt service is projected to total \$11.9 million, a decrease of \$369,954 (3%) from FY10. The table on page VII-10 shows debt service for all funds, which totals \$14.9 million.

Please see Section VII of this Financial Plan for a detailed description of the CIP, debt, and debt service.

BOND ANTICIPATION NOTES

Bond Anticipation Notes (BANs) are temporary borrowings made by the Treasurer in anticipation of a long-term bond issue. If funds for a project are needed quickly, or only a portion of the funds are needed right away, or if a majority of the funds will be reimbursed by another governmental agency, the Treasurer will issue BANs. BAN interest costs for FY11 are projected at \$100,000, a decrease of \$189,400 (65.4%).

ABATEMENT INTEREST AND REFUNDS

Interest payments, which may be due to a taxpayer as a result of a tax abatement, are paid from this account. Also paid from this account are small refunds due to taxpayers because of overpayments. The budget is level-funded for FY11 at \$60,000.

PROGRAM COSTS

CLASS OF EXPENDITURE	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	8,247,516	8,536,243	8,474,249	(61,994)	-0.7%
<u>Long-Term Debt - Interest</u>	<u>3,884,000</u>	<u>3,686,572</u>	<u>3,378,612</u>	(307,960)	-8.4%
Total Long-Term Debt	12,131,516	12,222,815	11,852,861	(369,954)	-3.0%
Short-Term Debt Interest - <u>Bond Anticipation Notes (BAN's)</u>	<u>116,533</u>	<u>289,400</u>	<u>100,000</u>	(189,400)	-65.4%
SUB-TOTAL - Principal and Interest	12,248,049	12,512,215	11,952,861	(559,354)	-4.5%
Abatement Interest and Refunds	41,811	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	12,289,860	12,572,215	12,012,861	(559,354)	-4.4%

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Non-Departmental PROGRAM: Unclassified
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OUT OF STATE TRAVEL

This budget covers the costs of out-of-state conferences, workshops, and training seminars for Department Heads. This minimal level of funding of \$3,000 allows for only one or two conferences and a few technical workshops.

PRINTING OF WARRANTS AND REPORTS

This budget is for the costs associated with advertising and printing Town Meeting warrants and and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget has been level-funded at \$20,000 for FY11.

MMA DUES

The Massachusetts Municipal Association is an umbrella organization representing various municipal organizations. One of its most important functions is to serve as a lobbyist on behalf of member cities and towns. The dues for FY11 are estimated to be \$12,116, an increase of \$296 (2.5%).

GENERAL INSURANCE

The Town has several insurance coverages including property, boiler, auto, equipment, landlord liability, and fidelity bonds. Property insurance accounts for over one-half of all the general insurance costs. The total amount requested for FY11 is increased \$3,802 (1.3%) to \$290,000.

AUDIT AND PROFESSIONAL SERVICES

In accordance with state law, the Town contracts for an annual independent audit of its accounts. The cost of the annual audit for FY11 is budgeted at \$94,500, while the remaining \$44,487 is for outside professional consulting services that may be necessary to review organizational management issues and management training costs. Both of these are level-funded.

CONTINGENCY FUND

This small contingency fund, which is administered by the Selectmen and Town Administrator, is generally used to fund smaller, non-budgeted items and smaller, unforeseen items more appropriately handled from a contingency fund rather than through a reserve fund transfer. It is level-funded at \$15,000.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
Out of State Travel	1,076	3,000	3,000	0	0.0%
Printing Warrants and Reports	17,143	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	11,178	11,820	12,116	296	2.5%
General Insurance	279,490	286,198	290,000	3,802	1.3%
Audit and Professional Services	86,765	138,987	138,987	0	0.0%
Contingency Fund	13,905	15,000	15,000	0	0.0%
Liability/Catastrophe Fund *	297,476	1,443,397	455,500	(987,897)	-68.4%
Reserve Fund **	1,297,947	1,834,186	1,856,956	22,769	1.2%
Property Tax Supported (0.75%)	n/a	1,375,640	1,392,717	17,077	1.2%
Free Cash Supported (0.25%)	n/a	458,547	464,239	5,692	1.2%
TOTAL EXPENDITURE	2,004,980	3,752,588	2,791,559	(961,030)	-25.6%

* Amounts transferred to the trust fund from General Fund revenues.

** For the FY09 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998 as Chapter 66 of the Acts of 1998. It was amended by Chapter 137 of the Acts of 2001. The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$1.86 million for FY11. The amount required to achieve the recommended funding level for FY11 is \$455,500, a decrease of \$987,897 (68.4%). The large decrease is reflective of the need to replenish the fund in FY10 after a significant withdrawal was approved in FY09 as part of a legal settlement, a need that is not required in FY11. All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies.

AFFORDABLE HOUSING TRUST FUND

This fund was established as part of the Town's effort to increase the amount of affordable housing in the Town. In FY02, the Town was able to make its first appropriation from General Fund revenues, in the amount of \$1 million, into the Fund. This was accomplished due to having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The policy states that if Free Cash exceeds \$6 million, 5% of Free Cash is allocated to the Trust Fund; if Free Cash exceeds \$7.5 million, 7.5% of Free Cash is allocated to the Trust Fund; and if Free Cash exceeds \$10 million, 10% of Free Cash is allocated to the Trust Fund. Based on this policy, \$0 is recommended for appropriation into the Affordable Housing Trust Fund (AHTF) in FY11, as Free Cash was certified at \$4.59 million.

STABILIZATION FUND

A "Capital Stabilization Fund" was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Board of Selectmen to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the expansion of the Fund's purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. No additional funding is required in FY11 to meet the funding target, as interest earned on the fund will keep the fund at its recommended 3% level (\$5.6 million).

RESERVE FUND

The Reserve Fund is administered by the Advisory Committee and is used to fund extraordinary and unforeseen expenses, per Massachusetts General Laws Chapter 40, Section 6. It is set at a level equivalent to 1% of the prior year's net revenue, and is funded in the following manner:

- 75% from operating budget revenue, in an amount equivalent to 0.75% of the prior year's net revenue
- 25% from Free Cash, in an amount equivalent to 0.25% of the prior year's net revenue.

The requested amount of \$1,856,956, which represents an increase of \$22,769 (1.2%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and can be found in the Appendix of this Financial Plan. Of the increase, \$17,077 comes from the Operating Budget and \$5,692 comes from Free Cash.



**Public Schools of Brookline
Superintendent's FY'11 Budget Message**

The Public Schools of Brookline (PSB) continue to be viewed as one of the leading school systems in Massachusetts. Many of our alumni and staff contribute meaningfully to their communities and in their professional endeavors throughout our nation and the world. Moreover, Brookline students and graduates vie favorably with their counterparts, as gauged by numerous standardized measures of achievement, by grade-level competencies, and by placement at and graduation from highly competitive colleges and universities.

The Strategic Plan of The Public Schools of Brookline provides a catalyst for our future educational endeavors and a plan for documenting the ongoing success of our system and students. Specific goals and strategies for our system and schools are derived from our mission:

“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.”

Furthermore, our priorities and definition of success are derived from our four (4) strategic areas of focus:

- Academic Excellence through Content, Pedagogy and Relationships;
- Educational Equity;
- Thriving in a Complex Global Society; and
- Continuous Improvement using Data

Within the next few months we will publish proposed measurements for these goal areas, designed to provide the community with specific indicators of our progress on these important characteristics of greatness. We are committed to the exemplary system of service and effectiveness that our residents have every right to expect of their public school system.

Moreover, the Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high levels of community support for education. Recent evidence of the special relationship between our citizens and their schools was provided through the successful override campaign of May, 2008, which permitted extension of instructional time within the system, along with the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools. We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous support, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

In addition, we are very appreciative of the support shown for the Runkle School renovation and addition project by the Board of Selectmen, the Advisory Committee, Town Meeting members, and the citizens of Brookline. This \$29.1m endeavor will, at long last, provide the Runkle community with a facility designed to accommodate its student population, to provide appropriate common spaces (cafeteria, library, multi-purpose room and gymnasium), and to meet the educational needs of its staff and students. While it is clear that, given our system enrollment concerns, we will be proposing other building programs over the next few months, this commitment to the Runkle community, notwithstanding the difficult economic times, is to be lauded.

Two exceedingly important issues have clarified our FY2011 budget deliberations. First, the town and schools, in cooperation with our union employees, have opted to join the Group Insurance Commission (GIC), the health insurance system for state and municipal government employees. All parties to this agreement are to be congratulated for the spirit of cooperation which will result in savings to employees, as well as our general operating budgets. Specifically, it is apparent that this accord will allow our school system, as well as the town, to bring an added degree of predictability to what has become one of the more significant burdens on our operating budgets.

In addition, the recent resolution of collective bargaining agreements with our Brookline Educators Union (BEU) units brings another degree of certainty to the development of this FY2011 spending plan. These settlements, which are effective through the end of the FY2011 school year, will allow us to minimize program and staff reductions,

**TOWN OF BROOKLINE
FY2011 PROGRAM BUDGET**

**PROGRAM GROUP: Education
PROGRAM: Public Schools**

while continuing to recognize the worth of our outstanding teaching staff, during the next two (2) difficult budget cycles notwithstanding the current economic climate. Both the School Committee and the BEU leadership must be thanked for their work in finding common ground on these agreements.

Unfortunately, other dynamics affecting the world are not under our control. Due to the current economic climate, as well as a number of other factors that influence our bottom line, there is significant reason to question the capacity of the Town and School Department to sustain the levels of financial support that have resulted in our historic success. Specifically, the FY2011 budget development process has been complicated by the following state and local revenue and cost factors.

- **Enrollment.** We have experienced significant growth in the K-4 cohort, including the present kindergarten class (597 students), grade one (563 students), grade two (523 students), grade three (550 students), and grade four (536 students), representing a sizable increase compared to historical enrollments in our system. In addition, our projections for the next four years, including the incoming kindergarten (estimated to be 525 students), would appear to continue this pattern. In order to sustain reasonable class sizes, within the confines of our available space, these enrollments dictate increased staffing levels, including classroom teachers and specialists, at the K-5 elementary level.
- **FY2010 School Department Budget Deficit.** At the conclusion of the second quarter for FY2010, we are projecting a \$1.2m spending shortfall due to eleventh-hour changes to the state budget, increases in out-of-district (special education) placements, and increased student transportation costs. While it is clear that we are able to reduce some of this deficit through one-time preventative measures, including freezing supply accounts and vacant positions, we believe that a substantial portion of the structural shortage will need to be attended to in our FY2011 spending plan.
- **FY2011 House 2 Proposal.** Governor Patrick's budget proposal would provide level funding of Chapter 70 and Unrestricted General Government Aid to Brookline. However, given the response that this proposal has received from the Legislature, the Town and Schools have instead opted to take a more conservative view of the state budget picture. As a result, while we are assuming level funding of Chapter 70, the Town-School Partnership projects a 15% reduction to Unrestricted General Government Aid in our initial calculations.
- **Circuit Breaker.** In addition to his other House 2 proposals, the Governor has proposed to increase Circuit Breaker funding slightly, resulting in a 40% reimbursement allocation for the coming year. While this figure would result in level funding for Brookline, it represents a major reduction from the 75% figure that we received as recently as FY2009.
- **Local Town Receipts.** Separate from state aid, the Town continues to experience a reduction in local receipts that reflects the contraction in the economy. This decline includes investment income, motor vehicle excise taxes, parking tickets, and the lodging excise tax. However, we will see an increase to property tax revenue (2.5% on its base) in the coming fiscal year. In all, projections for local receipts have been reduced by \$489k in the FY2011 Town-School Partnership calculation.
- **Salary Steps and Lanes.** The substantial number of teacher retirements in the system between 2003 and 2007 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments.
- **Special Education.** The costs associated with private placements of our students remain unpredictable on at least two levels. First, although we do make some contingency plans within our spending plan, we cannot plan at all to accommodate students whose families relocate to or from the system because they are under no obligation to communicate with us prior to their arrival or departure. Therefore, we are subject to potentially volatile swings in our budget with respect to the numbers of students placed at any given time. Second, the mechanisms for controlling the cost of private placements, designed and implemented by state officials, have not worked and have led to rapidly accelerating costs for certain of the private schools with which we do business. While we are appreciative that Governor Patrick has included a proposal to freeze rates for private placements in the upcoming year, we do not anticipate that this idea will move smoothly, if at all, through the legislative process.

- American Recovery and Reinvestment Act (ARRA) Funding. The federal stimulus package resulted in approximately \$1m to support programs in Brookline through special Title I and IDEA revenue streams. While these amounts will decrease only slightly in FY2011, we must plan for FY2012, when these dollars are slated to vanish completely from our operating budget.

Overall Budget Picture for FY2011

The proposal shown below is designed to address the needs of our rapidly growing public school system and its students, continue our focus on our strategic plan and improvements to our educational program, and close the significant budget gap resulting principally from the factors described above. Paring the budget means that some services must be reduced or eliminated. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources at our command. The proposals outlined here are a compromise, designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of the current economic climate and our growing student population. This proposal does attempt to honor many significant elements of our strategic plan. At the same time we must modify our financial commitments to initiatives that have been legitimately adopted to foster educational quality and continuous improvement. I deeply regret the necessity of reducing certain programs and initiatives to meet the constraints of our current financial circumstances. It is clear that some of these proposals will cause pain, but that we must continue to serve the best interests of our students and the citizens of this town. The following proposal represents my best judgment, based on consultation with my leadership team, including Senior Staff, Principals and Coordinators, of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

The proposal includes a detailed discussion of anticipated revenue growth, expenditure increases, program improvements, program and staffing reductions, contingencies, use of reserves, and other factors considered in preparing this FY2011 budget.

Revenue Growth

- Town-School Partnership. The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$3.13m to the public schools in the FY2011 plan for growth revenue. Again, this projection assumes level funding for Chapter 70 and a 15% reduction to Unrestricted General Government Aid.
- American Recovery and Reinvestment Act (ARRA). We are projecting a \$2k decrease in federal stimulus funds for FY2011. These monies come to the system exclusively through supplementary Title I and IDEA formulas. Again, it is important to remember that these funds will be eliminated entirely from consideration for our FY2012 budget deliberations.
- Circuit Breaker. As noted earlier in this message, House 2 projects a 40% funding level for Brookline in FY2011. In essence, this represents level funding from FY2010, although funding at this level is a significant drop from prior years (FY2005 through FY2009) when Circuit Breaker was funded in the 72-75% range. Specifically, it was the \$737k reduction in Circuit Breaker funding in the final FY2010 state budget that left the school department with a \$400K revenue shortfall in FY2010 funding.
- METCO. Governor Patrick has proposed level funding for METCO in his budget proposal, although we are concerned that the Legislature could reduce our anticipated dollars in the next few months. Moreover, our present situation will be complicated by transportation costs and personnel expenses (steps and lanes). Although we are not planning for any change to the budget for the program, it is probable that we will experience program reductions for FY2011.

- Tuition. We recommend an increase to the full tuition charge of \$2,000, bringing this fee to \$14,000 annually. This increase will bring tuition more in line with our full per pupil cost and generate an additional \$45K of revenue, based on a mix of the increased number of tuition students we have enrolled in the past two years and the increase to the rate.
- Early Education Revolving Account. We have worked closely with Vicki Milstein (Early Education Principal) to identify \$50k from this revolving account for inclusion in the FY2011 spending plan. This should leave a fund balance of \$100k at the conclusion of FY2011, depending on the number of scholarships that are utilized by families during the fiscal year.
- 21st Century Fund Support. We have asked the leadership of the 21st Century fund to assume \$100k support per year for existing programs (e.g., Tutorial, African-American Scholars) during the next two (2) years (FY2011 and FY2012). We are hopeful that they will support us in continuing these programs during difficult economic times.
- FY2010 Revenue Shortfall. In order to account for the \$400k revenue shortfall that we experience in FY2010 as a result of last-minute reductions to state aid (primarily to the Circuit Breaker program, as noted earlier in this message), we must budget for this loss as part of the FY2011 spending plan.

Expenditure Increases

- FY2010 Special Education Deficit. While the FY2010 deficit has been targeted at \$738k, we are recommending that \$438k be included in the FY2011 spending plan. We believe that the additional \$300k can be accommodated through expense reductions associated with students who will be exiting our out-of-district rolls during or prior to the 2010-2011 school year.
- Special Education Teaching and Specialists Increases. We suggest a 3.5 FTE increase to learning support teaching staff (1.0 FTE at Baker, Heath, Lincoln and .5 FTE at Lawrence) and a 2.0 FTE increase to system-wide program staffing (1.0 FTE in the Adaptive Learning Center at Lincoln, 1.0 FTE in the Autism Spectrum Disorder Program at Runkle). In addition, we would increase the teaching staff in the Community Based Program at Brookline High School by 1.0 FTE. Finally, we propose to increase Specialist staffing across the schools by 1.0 FTE for the coming year. These program enhancements, which are designed to address student caseload issues, result in a total expenditure of \$476k.
- Elementary Enrollment (Classroom Teachers). We propose that 3.0 FTE teachers be added to the FY2011 spending plan to address our anticipated enrollment growth. This recommendation is based on an assumption of 525 kindergarten students, 26 sections of kindergarten, the consolidation of one (1) section in grades four or five somewhere in the system, and the scheduling of sixth, seventh and eighth grade as middle level programming at a number of our schools. The total cost of this proposal is \$190.5k.
- Elementary Enrollment (Specialists). We recommend that .7 FTE teachers be included in this spending plan to address our anticipated elementary enrollment growth. These positions would be added in elementary world language (.4 FTE distributed to Baker, Devotion, Driscoll and Heath) and physical education (.3 FTE at Pierce, Lincoln and Heath). The total cost of this proposal is \$44.5k.
- Literacy Specialist. We suggest the addition of 1.0 FTE position (.3 FTE at Baker and .7 FTE at Pierce). This role was actually part of the FY2010 spending plan, but was frozen as part of our deficit reduction strategy for the current year. The cost of this proposal is \$63.5k.
- High School Staffing. We recommend an increase of 1.9 FTE to academic teaching positions at Brookline High School in order to address class size issues. These positions would be added to English (.5 FTE), social studies (.8 FTE) and mathematics (.6 FTE). The cost of this increase in staffing is \$121k.
- High School Student Support. To support the Deans in their management of crisis situations, I am recommending the creation of 2.0 FTE Student Support Team

Leader positions. These roles are designed to better meet a need that is not currently addressed through the range of pupil support staffing at Brookline High School. The cost of this proposal is \$127k.

- Middle Level Staffing. We propose an increase of 1.4 FTE to staffing at the middle level in order to deal with enrollment concerns. These positions would be added to academic teacher (.8 FTE at Lawrence) and world language (.6 FTE distributed between Lawrence, Runkle and Lincoln). The total cost of this increase in staffing is \$89k.
- Collective Bargaining Agreements. Settlements with the BEU units (teachers, administrators and paraprofessionals) enable us to establish more accurate budget projections as we create the FY2011 spending plan. If approved, these agreements (and the contingencies established for settlements with other unions and to provide increases for non-aligned employees) will cost \$710k. In addition, step and lane increases for BEU units will cost \$900k in FY2011, which will be partially offset by \$400k in savings from anticipated retirements. Therefore, the total cost of this package is \$1.21m.
- Transportation. We suggest an increase of \$250k to this budget in order to address costs (above budget) incurred in FY2010, along with potential increases associated with bidding a new contract. As noted earlier in this message, the increased costs in FY2010 are a direct result of the significant number of students who have been placed in out-of-district special education settings during the year.
- Substitute Teachers. We are proposing to increase this budget item by \$100k to account for increases in teacher absenteeism associated with leaves of absence. It should be noted that we have not experienced increases in absenteeism from illness, personal time (A days), or professional development events.
- Athletics. Although this revolving account has incurred a deficit during the past few years, that figure (\$25k) is projected to rise significantly (to \$60k) in FY2011, largely due to increases in transportation costs. In addition, a careful survey of Bay State (Carey Conference) schools shows that our athletic fee is among the lowest in the conference. Therefore, we are recommending that this fee be increased from \$175 to \$200 per sport per participant which, even after accounting for some additional scholarships and some lessening in participation, will yield an additional \$25k in the coming year. Therefore, if this recommendation is accepted, the deficit that we will assume in our operating budget will be reduced to \$35k.

Program Improvements

- Program Review (Staffing). We suggest the addition of .6 FTE (.4 FTE at Lawrence, .2 FTE at Baker) to complete the implementation of 7th and 8th grade health in all schools (per the recent Program Review report recommendations), as well as a .4 FTE to address issues raised in the Performing Arts Program Review report, namely, the addition of a .2 FTE strings teacher and increasing the K-8 Coordinator time by .2 FTE (to .6 FTE). The cost of this proposal is \$63.5k.
- Teaching and Learning. Maintaining our commitment to professional development and learning is key to implementing our strategic plan and the achievement of our goals regarding academic achievement, closing the achievement gaps and better addressing the needs of all learners in the least restrictive environment. While we are proposing an increase of \$55k to this budget, the FY2011 Teaching and Learning budget is designed to address the following issues:
 - Improving Child Study Teams by better defining the role of team members, establishing meeting times, establishing common processes and forms for documentation and data collection, and providing Child Study Team members with quality professional development
 - Addressing the cost of materials required for new classrooms
 - Purchasing textbooks for 3rd and 4th grade social studies (Program Review)
 - Purchasing core books and a handwriting program for elementary English Language Arts (Program Review)
 - Purchasing equipment for physical education (Program Review)
 - Purchasing materials for K-5 and 7th grade Health (Program Review)
 - Purchasing equipment for Performing Arts (Program Review)

- Continuing professional development and learning, including the professional development day, mentor program for teachers in their first three years, child study team, culturally responsive teaching, understanding behavior, kindergarten paraprofessional and first grade intern training.

- Dual Certification (Wheelock) Internship Program. We are proposing to implement the second phase of our three year plan to provide support in kindergarten through second grade. This phase will include support in every first grade classroom throughout the system in an effort to reduce the number of aides included in student IEPs. We have already seen anecdotal evidence within our system, during the implementation of the kindergarten phase of the project, that this model will lead to long-term savings and increased client satisfaction. The anticipated cost of this program is \$280k, resulting in the creation of an intern partnership program with Wheelock College designed to provide students with dual licensing in special education and elementary education.
- Winthrop House. We recommend increasing staff at Winthrop House by 1.0 FTE teaching positions and 1.0 FTE paraprofessionals in order to implement a ninth grade component to this program. We believe that this enhancement will enable us to better meet the needs of the high school population, while reducing the number of out-of-district placements resulting from a significant chasm in our present programming. The cost of this proposal is \$90k.

Program and Staffing Reductions

- Special Education Paraprofessionals. We are recommending the reduction of six (6) paraprofessional positions currently dedicated to learning support classrooms (three each at Baker and Lincoln), as well as six (6) positions currently serving the system-wide programs at Lincoln and Runkle. The changes are designed to partially offset growth in the teaching staff assigned to these schools and programs. The total savings achieved as a result of these reductions is \$315k.
- Special Education Clerical Position. We are suggesting the reduction of one (1) clerical position in the Special Education Department (Central Administration). The total savings resulting from this reduction is \$47.5k.
- High School Teaching Positions. The elimination of tutorial assignments among a number of academic teachers at Brookline High School will result in a total savings of 1.0 FTE for FY2011. A significant portion of this reduction can be achieved by eliminating tutorial assignments where teachers are seeking leaves. This will reduce the FY2011 budget by \$63.5k.
- High School Support Positions. This year, the high school administration has been assessing the efficiency and effectiveness of the pupil support system, which includes guidance counselors, drug/alcohol/violence prevention, social workers, Steps to Success advisors, the METCO counselor and the Brookline Resilient Youth Team (BRYT). In this context, I am recommending the elimination of 3.8 FTE social worker positions. The total savings realized from this proposal is \$241.3k.
- High School Secretarial Positions. We are recommending that 2.0 FTE secretarial positions be eliminated at Brookline High School. The total savings resulting from this reduction is \$95k. This will require a reorganization of functions and assignments within the building.
- English Language Learner (ELL) Staffing. We propose to eliminate a .4 FTE ELL position at Lawrence School, which is made possible due to declining enrollments in specific language program needs. This action will save the system \$25.4k for the coming fiscal year.
- Supplies. We suggest reducing supply budgets (K-12) by \$74k for FY2011, which will result in the possible postponement of curriculum and program initiatives. This decrease will be implemented across all supply accounts and will be implemented by the Deputy Superintendent for Teaching and Learning.
- Technology. We recommend that the technology budget be reduced by \$50k for FY2011, meaning that we will defer the commitment to a five (5) year replacement/renewal program within the school system. Furthermore, we have charged the Chief Information Office (CIO) and Director of Educational Technology and Libraries with developing a realistic long-term vision for technology in the schools that, when accepted, can be considered for inclusion in the Capital Improvements Plan (CIP).

Contingencies

- Special Education Contingency. We recommend that \$400k in emergency funds be established to deal with unanticipated special education obligations during the FY2011 budget year.
- General Contingency. This budget assumes the inclusion of a \$200k regular education contingency for the coming fiscal year.

Use of Reserves

The FY2010 spending plan includes \$341k in reserves (one-time funds). Although we are very concerned about a number of factors discussed earlier in this message that will adversely impact our FY2012 projections, we are proposing to increase our reliance on reserves by \$400k in the FY2011 budget. We estimate that this could reduce our available reserve funds to \$400k for FY2012.

Other Factors

- Early Education Tuition. This spending plan includes a 3% increase in tuition rates for all of our early education classes which, among other fiscal and programmatic concerns, will allow us to increase the number of scholarships necessary to serve those families who most have need of our school-based services.
- Steps to Success. While the FY2011 budget maintains current staffing in the Steps to Success program, it also assumes a second (and final) year of increased financial support from the Brookline Housing Authority of \$23k for a .5 FTE of the 4.0 FTE advisor positions. We sincerely appreciate this pledge from Authority leadership, which will enable us to sustain current services while we continue our work toward restructuring these positions for FY2012.
- Team Facilitator Model at High School. Dr. Rochlin and Dr. Weintraub will be proposing a team facilitator model for Brookline High School, designed to improve service to families and reduce costs associated with out-of-district placements, inappropriate IEP recommendations, and flawed eligibility decisions. Although there will be no cost factor associated with this reorganization, we believe that it will dramatically augment our program over the next few years.
- Classroom and Program Relocations. The enrollment growth at our elementary schools, the relocation of Runkle School to the Old Lincoln property, and the creation of a ninth grade component at Winthrop House (currently housed at Baldwin School) will require the relocation of classrooms and/or programs within the system for FY2011. We are currently considering a number of options, including the possibility of renting space, to address issues that could impact the following programs.

- Early Education class (presently located at Lawrence School)
- Early Education class (presently located at Runkle School)
- Winthrop House
- Brookline School Staff Children's Center (BSSCC)

While it appears likely that the Lawrence early education class will relocate to Brookline High School, the placement of the Runkle class is more uncertain as of this date. Moreover, our continued use of Brookline High School as a site for "non-secondary" classes and programs leads to a number of concerns. Specifically, given that our large student cohorts will begin to impact space availability at the high school in five (5) short years, we are committed to developing a plan to accommodate early education, adult and community education, and (possibly) other functions outside the high school building for the 2015-2016 school year. Likewise, we currently face space issues at Baldwin School, due to the proposed expansion of Winthrop House, which could affect the location of that program and/or BSSCC for FY2011. All of these program placement decisions should be made by Friday, March 12, 2010.

Restoration and Supplemental Package(s)

I believe the FY2011 budget proposal described above represents the most realistic scenario for the fiscal year. However, there is some possibility that Brookline may receive additional revenues that would permit us to enhance this budget plan. For example, our assumption of a 15% reduction to Unrestricted General Government Aid could be revised in a manner which would allocate additional dollars for Brookline. Although final recommendations will be formulated when and if these funds become available, and in accordance with any restrictions imposed by the eventual funding program, our priorities for restoration and addition (in no particular order) would include the following program and staffing issues.

- Restore \$74k to supply budgets (K-12).
- Reduce our dependence on “one-time” funds allocated to the FY2010 Budget. As noted earlier in this message, we are very concerned with the elimination of \$1m in ARRA funding for our FY2012 budget and, therefore, we would want to preserve the maximum amount possible in our reserve accounts for the coming budget cycles.
- Restore \$50k to the Technology Replacement Schedule, thereby reinstating the five year replacement plan.
- In order to deal with increased Supervision and Evaluation responsibilities at the elementary schools, increase Vice Principal allocations as follows (in order of preference): .4 FTE at Runkle, .2 FTE at Lawrence, .2 FTE at Driscoll, and .2 FTE at Heath. This represents a total expenditure of \$63,500 for the coming fiscal year.

Efficiencies

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$972.2k in efficiencies over the past five (5) budget cycles, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:

▪ Consolidation of System-Wide Technology Support (FY2010)	\$44,700
▪ Central Office Clerical Staff Consolidation (FY2010)	\$48,800
▪ Human Resources Office Reorganization (FY2010)	\$19,800
▪ Consolidation of METCO Counselor Position (FY2010)	\$66,400
▪ High School Coordinator Position Consolidation (FY2010)	\$87,000
<i>(Director of Guidance)</i>	
▪ Payroll Office Consolidation (FY2009)	\$62,500
▪ Library Assistant Consolidation (FY2008)	\$18,200
▪ Modification of Advertising Strategies (FY2008)	\$25,000
▪ Teaching & Learning Clerical Consolidation (FY2008)	\$55,300
▪ Transportation/Custodial Clerical Consolidation (FY2008)	\$47,300
▪ Eliminate One (1) School Bus (FY2008)	\$53,100
▪ Eliminate One (1) Bus Monitor Position (FY2008)	\$17,327
▪ Eliminate Practice of Hiring Retirees (FY2008)	\$100,954
▪ Eliminate Permanent Building Substitute Positions (FY2008)	\$58,400
▪ Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$21,900

TOWN OF BROOKLINE FY2011 PROGRAM BUDGET	PROGRAM GROUP: Education PROGRAM: Public Schools
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|--|-----------|
| ▪ Eliminate One (1) School Bus (FY2007) | \$52,200 |
| ▪ Eliminate One (1) Bus Monitor Position (FY2007) | \$16,526 |
| ▪ Replace Four (4) Custodial Positions w/Contract Service (FY2007) | \$27,200 |
| ▪ Consolidate Coordinator Positions (FY2007) | \$81,800 |
| <i>(Educational Technology and Library)</i> | |
| ▪ Reduce Technical Support Staff (FY2007) | \$117,600 |
| <i>(Applications Manager and Webmaster)</i> | |
| | |
| ▪ Eliminate One (1) School Bus (FY2005) | \$52,560 |
| ▪ Eliminate One (1) Bus Monitor Position (FY2005) | \$15,234 |

In addition, the School Committee and Administration actively participated in the Town-wide Efficiency Review undertaken on the initiative of the Selectmen.

Conclusion

The final FY2011 spending proposal for The Public Schools of Brookline represents a balance between the aggressive educational agenda put forward in our Strategic Plan and the present financial realities. For example, we have proposed to continue our commitment to Teaching and Learning, the “research and development” division of our business, by funding program review, data management, and professional learning. Moreover, our plan continues a commitment to improving our special education and student support services, chiefly through the enhancing of our child study team process, implementing the team facilitator model at Brookline High School, improving our system-wide special education programs, and continuing efforts to provide appropriate supports for students in kindergarten and first grade, while reducing the number of aides designated in student IEPs. Lastly, the proposal continues our commitment to spend dollars on teaching positions in order to deal with class size concerns and/or enhance programs, with a laser focus on continuous improvement of the educational experience that Brookline students receive in the public schools. I believe that this proposal strikes the appropriate equilibrium necessary for advancing the mission of our school system.

We look forward to the opportunity to provide elected officials, appointed representatives, and the community with additional rationale for these critical proposals over the next few months.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2009	BUDGET FY2010	REQUEST FY2011	FY11 vs. FY10	
				\$ CHANGE	% CHANGE
TOTAL	68,000,450	68,823,845	71,947,765	3,123,920	4.5%
BENEFITS			16,133,889		
REVENUE	467,957	230,000	230,000	0	0.0%

