

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>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 several 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.</p> <p>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.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY09 budget reflects an increase of \$288 (.04%), primarily due to personnel step increases (\$3,948), and an increase in longevity (\$150).</p> <p>Services decrease \$3,112 (32.6%) due to a reduction in Education/Training (\$1,000) and Data Processing Repair and Maintenance (\$312). Copier Services also decrease \$1,800 because the new copy machine to be purchased in FY09 comes with a year of free service.</p> <p>Other decreases \$140 (2.5%) due to a reduction in dues and memberships (\$1,640), but is partially offset by an increase in Conferences (\$1,500). The \$580 decrease in Capital reflects the current costs for leased computers.</p> <p><u>FY2009 OBJECTIVES*</u></p> <ol style="list-style-type: none"> To adhere to established Fiscal Policies relative to reserves and capital financing in order to observe sound financial practices for retaining the Aaa credit rating. To continue to seek relief from double-digit group health increases whether through locally initiated change and/or by pursuing statewide options such as the Group Insurance Commission (GIC). To consider the recommendations of the Override Study Committee relative to budget efficiencies and cost savings in order to address the budget challenges identified in their report. To develop long-term strategies for addressing unfunded retiree group health benefits estimated between \$200 - \$300 million. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <ol style="list-style-type: none"> To continue the Town/School Partnership with particular emphasis on integrating administrative and other non-educational functions where possible. To conduct labor contract negotiations for equitable settlements within the Town's ability to pay recognizing the group health and other post employment benefit obligations. To continue to seek PILOT agreements with institutional non-profits along with an equitable approach for community based organizations. To continue to investigate the possibility of moving to a medallion system for taxicabs. To continue to pursue new development while remaining sensitive to neighborhood concerns. To proceed with Town Hall renovation project within the existing financing plan and with a seamless return to Town Hall. To ensure an effective process for the transition of a new Building Commissioner. To continue to strengthen the workforce by providing leadership training and professional development opportunities. To continue with the established CIP and the completion of the major projects in planning or in progress - Landfill Closing, Muddy River Restoration, Town Hall Renovation, Fisher Hill Reservoir Re-Use, and Village Square. Also, to work very closely with the School Building Authority on the Runkle School project. To adopt, promote and implement BrooklineMA.gov as the official Town Website. To continue to examine the permitting and inspection workflow to ensure that policy, procedure and technology work in conjunction to safeguard Town by-laws and zoning decisions. To continue emphasis on energy conservation in Town operations along with the institution of green technology guidelines for Town building projects. To carry out the on-going work of the Selectmen's Zoning By-Law Committee. 																																																													
	<p><u>PROGRAM COSTS</u></p> <table border="1"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2007</th> <th rowspan="2">BUDGET FY2008</th> <th rowspan="2">REQUEST FY2009</th> <th colspan="2">FY09 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>564,293</td> <td>575,846</td> <td>579,944</td> <td>4,098</td> <td>0.7%</td> </tr> <tr> <td>Services</td> <td>5,259</td> <td>9,553</td> <td>6,441</td> <td>-3,112</td> <td>-32.6%</td> </tr> <tr> <td>Supplies</td> <td>4,490</td> <td>5,750</td> <td>5,750</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>2,595</td> <td>5,640</td> <td>5,500</td> <td>-140</td> <td>-2.5%</td> </tr> <tr> <td>Capital</td> <td>6,511</td> <td>5,220</td> <td>4,640</td> <td>-580</td> <td>-11.1%</td> </tr> <tr> <td>TOTAL</td> <td>583,148</td> <td>602,009</td> <td>602,275</td> <td>266</td> <td>0.0%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td>284,339</td> <td>309,201</td> <td>24,862</td> <td>8.7%</td> </tr> <tr> <td>REVENUE</td> <td>360,560</td> <td>331,400</td> <td>330,575</td> <td>-825</td> <td>-0.2%</td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		\$ CHANGE	% CHANGE	Personnel	564,293	575,846	579,944	4,098	0.7%	Services	5,259	9,553	6,441	-3,112	-32.6%	Supplies	4,490	5,750	5,750	0	0.0%	Other	2,595	5,640	5,500	-140	-2.5%	Capital	6,511	5,220	4,640	-580	-11.1%	TOTAL	583,148	602,009	602,275	266	0.0%	BENEFITS		284,339	309,201	24,862	8.7%	REVENUE	360,560	331,400	330,575	-825	-0.2%
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<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p>18. To ensure Village Square project proceeds through engineering design and construction phases.</p> <p>19. To minimize impacts of development by adjacent communities.</p> <p>20. To provide leadership and support as necessary for affordable housing opportunities including completion of St. Aidan's, use of Town-owned land such as Fisher Hill Reservoir, and homeowner assistance programs.</p> <p>21. To continue to evaluate the effectiveness of newly adopted residential and commercial parking programs.</p> <p>22. To implement a valet parking licensing program.</p> <p>23. To conduct a review of the policy and procedures of citizen complaints against the Police Department and other Town policies where appropriate.</p> <p>24. To provide leadership for the Town's Community Development Block Grant (CDBG) program.</p> <p>25. To develop a consistent approach for the protection of open spaces, particularly space adjacent to our sanctuaries.</p> <p>26. To continue aggressive monitoring of both Comcast and RCN service quality performance under the Cable Television licenses.</p> <p>27. To assist Brookline Access Television (BAT) in their exploration and creation of alternative space for their television studio and to maximize opportunities to create synergies with the School Department where possible.</p> <p>28. To review the enforcement provisions of the Liquor Licensing Guidelines that have been in effect since 1988.</p> <p>29. To continue to work with Commission for the Disabled in order to ensure legally mandated accessibility to private facilities and Town properties and programs.</p> <p>30. To proceed with on-going monitoring of safety/security requirements for Bournemouth Hospital.</p> <p><i>*Not necessarily in priority order.</i></p>	<p><u>ACCOMPLISHMENTS</u></p> <p>1. Retained the Aaa credit rating.</p> <p>2. Negotiated major plan design changes in group health coverage for actives and retirees.</p> <p>3. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2008 budget document.</p> <p>4. Maintained a collaborative relationship with Legislative Delegation.</p> <p>5. Appointed an Override Study Committee (OSC) who presented comprehensive reports on Town and School budgetary positions.</p> <p>6. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including: Beacon Street, Landfill Closure/Re-Use, Town Hall Renovation, Muddy River Restoration, Fisher Hill Reservoir Re-Use, and Village Square.</p> <p>7. Oversaw the appointment of a permanent Fire Chief, Chief Assessor and Director of Recreation.</p> <p>8. Continued to monitor energy usage and costs in both Town and School buildings and vehicles in an effort to reduce energy consumption.</p> <p>9. Formally adopted a PILOT policy.</p> <p>10. Successfully negotiated PILOT agreements with Boston University, Children's Hospital, the Brookline Arts Center, and the Chestnut Hill Benevolent Association.</p> <p>11. Submitted several zoning by-law amendments to Town Meeting from the Zoning By-Law Committee, including amendments to protect residential areas around Coolidge Corner.</p> <p>12. Adopted residential and commercial permit parking programs.</p> <p>13. Designated Village Square funding for engineering to reconstruct the Walnut Street jughandle and for improvements to the MBTA station at Brookline Village.</p> <p>14. Authorized efforts to protect the Chestnut Hill neighborhood from negative impacts of the proposed Chesnut Hill Square project in Newton.</p> <p>15. Provided continued support to the St. Aidan's project to product 36 units of low- and moderate-income housing as part of the adaptive reuse of the site.</p> <p>16. Issued a Request for Information (RFI) for developers interest in the Fisher Hill Reservoir site.</p> <p>17. Continued advancement of the IT Strategic Plan including data integration, system enhancements and key system upgrades.</p> <p>18. Completed the Town-wide WiFi project initiative that provides broadband internet services for the Town, residents, businesses, and visitors. Believed to be the first border-to-border network of its kind in New England, it is available to the Town at no cost, with numerous hot-spots in commercial areas and parks available to the public.</p> <p>19. Provided support for the completion and deployment of the South Brookline Distributed Antenna System (DAS).</p>

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
<u>Performance:</u>					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass.	13	13	13	12	12
Tax Levy Per Capita	\$2,249	\$2,340	\$2,365	\$2,469	\$2,565
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
<u>Workload:</u>					
Management Appointments	5	2	2	5	2
Town Meetings	2	2	2	2	2
Licenses Issued	684	690	662	670	670

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-10	1.00	1.00	131,003	154,315	1.00	154,315	1.00	154,315
	Deputy Town Administrator	D-8	1.00	1.00	107,397	126,508	1.00	113,987	1.00	115,697
	Assistant Town Administrator	D-2	1.00	1.00	64,641	76,144	1.00	69,636	1.00	70,681
	Assistant to Town Administrator		1.00	1.00	58,765	69,222	1.00	68,199	1.00	69,222
	Head Clerk	C-9	1.00	1.00	42,916	44,690	1.00	43,905	1.00	44,076
	Recording Secretary	C-9	0.00	1.00	42,916	44,690	1.00	44,690	1.00	44,690
	Senior Clerk Secretary	C-7	2.00	1.00	39,941	41,688	1.00	41,688	1.00	41,688
	Subtotal		7.00	7.00			7.00	536,421	7.00	540,369
510102	Permanent Part Time Salaries									
	Chairman (1)					3,500		3,500		3,500
	Selectmen (4)					2,500		10,000		10,000
	Recording Secretary		0.53	0.00			0.00	0	0.00	0
	Subtotal		0.53	0.00			0.00	13,500	0.00	13,500
	Other									
510105	Stipend - Recording Secretary							7,800		7,800
513044	Longevity Pay							2,600		2,750
515501	Clothing/Uniform Allowance							1,125		1,125
515540	Automobile Allowance							4,200		4,200
578200	Annuity Contribution							10,200		10,200
	Subtotal							25,925		26,075
	Total		7.53	7.00			7.00	575,846	7.00	579,944

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

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, 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 FY09 budget reflects a decrease of \$9,121 (1.9%). Personnel increases \$4,072 due to personnel step increases (\$4,785) and an increase in longevity (\$150). These increases are slightly offset by an increase of \$863 in the Worker's Comp charge off.

Services decrease by \$12,975 (5.6%) due to a decrease in Legal Services (\$10,000), CDL Testing (\$1,000), Bottled Water (\$50), and the \$3,000 decrease in Professional/Technical Services related to the new 3-tiered prescription drug coverage for retirees. These decreases are slightly offset by an increase of \$1,000 in General Consulting and the resumption of the Copier Service charge (\$375) after two years of free service.

Other increases \$250 (50%) for Conferences, while Capital decreases \$468 (16.5%) due to an update in lease pricing.

FY2009 OBJECTIVES

1. To work closely with Department Heads to foster good labor relations with all unions and to seek resolution of contested matters whenever possible.
2. To finalize successor negotiations and implement new collective bargaining agreements.
3. To continue to monitor and evaluate workers compensation injuries, further enhancing the Town's ability to focus on injury prevention strategies.
4. To continue to educate and assist Department Heads and managers with return to work issues for employees who have been on extended sick or injured leave.
5. To develop safety programs and to continue training on injury prevention for the workforce.
6. To analyze high-risk health behaviors of the employee population and target wellness initiatives to improve employee health.
7. To fully comply with the new requirements of the Mass. Health Care Reform Law.
8. To promote the Town's website as a one-stop resource for the public to access Human Resources information and documents.
9. To work with IT to develop the Town's intranet home page as the primary access point for employees.
10. To continue to work with the Information Technology Department to establish a paperless office that would include electronic applications, promotions, and changes to benefit status.
11. To increase the rate of mail-order utilization for prescription drugs.

ACCOMPLISHMENTS

1. Negotiated coalition bargaining with the unions, targeting health care plan design changes resulting in annualized premium savings of \$1.2 million.
2. Utilized effective claim and case management to reduce Workers Compensation costs by more than \$85,000.
3. Utilized effective claim and case management to reduce Injury on Duty costs for Public Safety employees by approximately \$13,000.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	218,663	241,538	245,610	4,072	1.7%
Services	170,861	230,307	217,332	-12,975	-5.6%
Supplies	8,177	8,500	8,500	0	0.0%
Other	486	500	750	250	50.0%
Capital	2,518	2,843	2,375	-468	-16.5%
TOTAL	400,705	483,688	474,567	-9,121	-1.9%
BENEFITS		93,825	128,927	35,102	37.4%
REVENUE	3,121	1,500	3,000	1,500	100.0%

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources																																																																																																																																																																																																																							
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<p>4. Reduced dependency on outside labor counsel resulting in a reduction in expenditures of approximately \$50,000.</p> <p>5. Continued to work with the Fire Department and Department of Public Works to reduce extended sick leave.</p> <p>6. Introduced a long-term disability program for Department Heads.</p> <p>7. Conducted training classes focusing on back injury prevention for all employees moving from Town Hall to the Old Lincoln School.</p> <p>8. Successfully completed the second Minutes in Motion campaign, motivating employees to exercise.</p> <p>9. Provided occupational health programs including vaccination clinics for influenza and Hepatitis A/B, interactive safety workshops and ergonomic evaluations.</p> <p>10. Began a review of internal processes in order to effectively roll out a paperless office initiative.</p>						<table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2006</th> <th>ESTIMATE FY2007</th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ESTIMATE FY2009</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Unemployment Claims</td> <td>46</td> <td>40</td> <td>41</td> <td>35</td> <td>35</td> </tr> <tr> <td> Town</td> <td>23</td> <td>15</td> <td>17</td> <td>15</td> <td>15</td> </tr> <tr> <td> School</td> <td>23</td> <td>25</td> <td>24</td> <td>20</td> <td>20</td> </tr> <tr> <td>Unemployment Costs</td> <td>\$150,623</td> <td>\$127,000</td> <td>\$164,745</td> <td>\$166,000</td> <td>\$166,000</td> </tr> <tr> <td> Town</td> <td>\$56,203</td> <td>\$45,000</td> <td>\$56,281</td> <td>\$56,000</td> <td>\$56,000</td> </tr> <tr> <td> School</td> <td>\$94,420</td> <td>\$82,000</td> <td>\$108,464</td> <td>\$110,000</td> <td>\$110,000</td> </tr> <tr> <td>Job Appl. Processed</td> <td>2,120</td> <td>1,500</td> <td>518</td> <td>1,500</td> <td>1,500</td> </tr> <tr> <td>CORI/SORI Checks</td> <td>1,350</td> <td>1,300</td> <td>1,355</td> <td>1,300</td> <td>1,300</td> </tr> <tr> <td>Group Health Contracts</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> </tr> <tr> <td>Group Health Changes</td> <td>853</td> <td>870</td> <td>870</td> <td>870</td> <td>870</td> </tr> <tr> <td colspan="6"><u>Group Health Subsc.</u></td> </tr> <tr> <td>Blue Choice</td> <td>757</td> <td>804</td> <td>804</td> <td>770</td> <td>790</td> </tr> <tr> <td> % of Total</td> <td>27.1%</td> <td>28.1%</td> <td>28.1%</td> <td>26.7%</td> <td>26.9%</td> </tr> <tr> <td>HMO Blue</td> <td>1,071</td> <td>1,078</td> <td>1,078</td> <td>1,101</td> <td>1,111</td> </tr> <tr> <td> % of Total</td> <td>38.3%</td> <td>37.6%</td> <td>37.6%</td> <td>38.2%</td> <td>37.8%</td> </tr> <tr> <td>Medicare Supplements</td> <td>967</td> <td>982</td> <td>982</td> <td>1,011</td> <td>1,036</td> </tr> <tr> <td> % of Total</td> <td>34.6%</td> <td>34.3%</td> <td>34.3%</td> <td>35.1%</td> <td>35.3%</td> </tr> <tr> <td>Active</td> <td>1,502</td> <td>1,537</td> <td>1,537</td> <td>1,509</td> <td>1,544</td> </tr> <tr> <td> % of Total</td> <td>53.7%</td> <td>53.7%</td> <td>53.7%</td> <td>52.4%</td> <td>52.6%</td> </tr> <tr> <td>Retiree</td> <td>1,293</td> <td>1,327</td> <td>1,327</td> <td>1,373</td> <td>1,393</td> </tr> <tr> <td> % of Total</td> <td>46.3%</td> <td>46.3%</td> <td>46.3%</td> <td>47.6%</td> <td>47.4%</td> </tr> <tr> <td>Individual</td> <td>1,930</td> <td>1,976</td> <td>1,976</td> <td>1,995</td> <td>2,025</td> </tr> <tr> <td> % of Total</td> <td>69.1%</td> <td>69.0%</td> <td>69.0%</td> <td>69.2%</td> <td>68.9%</td> </tr> <tr> <td>Family</td> <td>865</td> <td>888</td> <td>888</td> <td>887</td> <td>912</td> </tr> <tr> <td> % of Total</td> <td>30.9%</td> <td>31.0%</td> <td>31.0%</td> <td>30.8%</td> <td>31.1%</td> </tr> <tr> <td>Town</td> <td>1,364</td> <td>1,374</td> <td>1,374</td> <td>1,386</td> <td>1,406</td> </tr> <tr> <td> % of Total</td> <td>48.8%</td> <td>48.0%</td> <td>48.0%</td> <td>48.1%</td> <td>47.9%</td> </tr> <tr> <td>School</td> <td>1,431</td> <td>1,490</td> <td>1,490</td> <td>1,496</td> <td>1,531</td> </tr> <tr> <td> % of Total</td> <td>51.2%</td> <td>52.0%</td> <td>52.0%</td> <td>51.9%</td> <td>52.1%</td> </tr> <tr> <td>Group Life Subscribers</td> <td>2,276</td> <td>2,317</td> <td>2,317</td> <td>2,315</td> <td>2,345</td> </tr> <tr> <td> Active</td> <td>1,378</td> <td>1,445</td> <td>1,445</td> <td>1,445</td> <td>1,460</td> </tr> <tr> <td> Retiree</td> <td>898</td> <td>872</td> <td>872</td> <td>870</td> <td>885</td> </tr> <tr> <td>No. of Death Benefits Paid</td> <td>36</td> <td>50</td> <td>28</td> <td>50</td> <td>30</td> </tr> </tbody> </table>							ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009	<u>Workload:</u>						Unemployment Claims	46	40	41	35	35	Town	23	15	17	15	15	School	23	25	24	20	20	Unemployment Costs	\$150,623	\$127,000	\$164,745	\$166,000	\$166,000	Town	\$56,203	\$45,000	\$56,281	\$56,000	\$56,000	School	\$94,420	\$82,000	\$108,464	\$110,000	\$110,000	Job Appl. Processed	2,120	1,500	518	1,500	1,500	CORI/SORI Checks	1,350	1,300	1,355	1,300	1,300	Group Health Contracts	5	5	5	5	5	Group Health Changes	853	870	870	870	870	<u>Group Health Subsc.</u>						Blue Choice	757	804	804	770	790	% of Total	27.1%	28.1%	28.1%	26.7%	26.9%	HMO Blue	1,071	1,078	1,078	1,101	1,111	% of Total	38.3%	37.6%	37.6%	38.2%	37.8%	Medicare Supplements	967	982	982	1,011	1,036	% of Total	34.6%	34.3%	34.3%	35.1%	35.3%	Active	1,502	1,537	1,537	1,509	1,544	% of Total	53.7%	53.7%	53.7%	52.4%	52.6%	Retiree	1,293	1,327	1,327	1,373	1,393	% of Total	46.3%	46.3%	46.3%	47.6%	47.4%	Individual	1,930	1,976	1,976	1,995	2,025	% of Total	69.1%	69.0%	69.0%	69.2%	68.9%	Family	865	888	888	887	912	% of Total	30.9%	31.0%	31.0%	30.8%	31.1%	Town	1,364	1,374	1,374	1,386	1,406	% of Total	48.8%	48.0%	48.0%	48.1%	47.9%	School	1,431	1,490	1,490	1,496	1,531	% of Total	51.2%	52.0%	52.0%	51.9%	52.1%	Group Life Subscribers	2,276	2,317	2,317	2,315	2,345	Active	1,378	1,445	1,445	1,445	1,460	Retiree	898	872	872	870	885	No. of Death Benefits Paid	36	50	28	50	30
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Workers' Compensation Cases Open 1+ Year (active/retired)	4/5	4/5	7/6	4/5	6/5																																																																																																																																																																																																																								
Workers' Compensation Costs	\$1,219,693	\$0	\$1,134,599	\$1,200,000	\$1,200,000																																																																																																																																																																																																																								
Town	\$959,803	N/A	\$792,402	\$837,600	\$837,600																																																																																																																																																																																																																								
School	\$259,890	N/A	\$342,197	\$362,400	\$362,400																																																																																																																																																																																																																								
Job injuries	114	115	120	115	115																																																																																																																																																																																																																								
# of lost workdays	1,647	1,700	1,531	1,500	1,500																																																																																																																																																																																																																								
Training Sessions	23	35	32	35	35																																																																																																																																																																																																																								
Safety Training Programs	12	18	29	30	35																																																																																																																																																																																																																								
Sick Leave Hours/Permanent Employees	48,745	50,000	54,259	50,000	50,000																																																																																																																																																																																																																								

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Prescription Drugs					
% Mail Order Utilization	8.7%	N/A	8.1%	10%	15%
% Retail Utilization	91.3%	N/A	91.9%	90%	85%
Admits Per 1,000 members	75	N/A	76	70	70
BCBS Network Average	59	N/A	61	N/A	N/A
Voluntary Dental Contracts	N/A	N/A	N/A	2	2
Voluntary Dental Changes	N/A	N/A	N/A	420	35
Voluntary Dental Subscribers	N/A	N/A	N/A	391	480
Individual	N/A	N/A	N/A	244	288
Family	N/A	N/A	N/A	147	192
Town	N/A	N/A	N/A	187	216
School	N/A	N/A	N/A	204	264
Long Term Disability (LTD)	N/A	N/A	N/A	35	38
LTD Changes	N/A	N/A	N/A	43	3

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	92,076	108,460	1.00	96,282	1.00	97,726
	Assistant Director of Human Resources	T-6	1.00	1.00	55,388	62,670	1.00	61,573	1.00	62,670
	Benefits Supervisor	T-5	0.00	0.00	51,286	58,028	1.00	55,036	1.00	56,016
	Benefits Coordinator	T-4	1.00	1.00	47,487	53,730	0.00	0	0.00	0
	Human Resources Coordinator	T-4	0.00	0.00	47,487	53,730	1.00	47,487	1.00	48,332
	Head Clerk	C-8	1.00	1.00	41,614	43,376	0.00	0	0.00	0
	Principal Clerk	C-8	1.00	1.00	41,614	43,376	1.00	42,185	1.00	42,604
	Subtotal		5.00	5.00			5.00	302,563	5.00	307,348
	Workers' Comp. Expenses (1)							(62,425)		(63,288)
	Net Total		5.00	5.00			5.00	240,138	5.00	244,060
	Other									
513044	Longevity Pay							1,150		1,300
515501	Clothing/Uniform Allowance (In lieu of boots)							250		250
	Subtotal							1,400		1,550
	Total		5.00	5.00			5.00	241,538	5.00	245,610
	(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 FY2009 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 grow, educate its children, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide managers with tools to more effectively observe and manage the financial, physical, and human resources of the Town, as well as increase productivity.</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 FY09 budget reflects an increase of \$10,109 (.7%), primarily due to personnel step increases (\$9,519), and an increase in longevity (\$575).</p> <p>Although Services remain level funded, savings from the re-bid Help Desk contract reflected in Professional/Technical Services (\$25,805) and Data Processing Repair and Maintenance (\$5,000) help offset increases in Data Processing Software Maintenance (\$27,012), Equipment Service Contract (\$1,000), Copier Service (\$494), and Wireless Communications (\$1,080). The \$20,000 decrease in Data Communications Lines helps to offset the \$21,148 increase in E-Commerce Services. There is also a small increase to Capital (\$16) to properly reflect leased PC costs.</p> <p><u>FY2009 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To meet with IT management weekly, senior School administration weekly, IT staff monthly, Departmental Committee monthly and Information Technology Advisory Committee (ITAC) quarterly. 2. To establish baseline metrics that will identify performance trends in network performance, application availability, and trouble ticket statistics. 3. To work with various departments on the move to a next generation permitting application. 4. To continue to work with the inter-departmental committee analyzing meter replacement options. 5. To continue to ways to leverage the Wi-Fi network. 6. To update the IT Strategic Master Plan. <p><u>Application Management</u></p> <ol style="list-style-type: none"> 1. To create a lifecycle management strategy for all enterprise applications 2. To develop data integration strategy for school applications. 3. To build and develop a new HR application for better applicant tracking and employee communication. 4. To procure and implement a Web-based management system for the Recreation Department. 5. To procure and implement a Mass Notification System for resident warnings and announcements. 6. To integrate key School applications for better data sharing and simplified business process. 7. To migrate the existing MUNIS application to the town-wide enterprise standard for operating systems.

<p align="center">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Application Management (con't.)</u></p> <p>8. To extend the functionality of the existing Maintenance Management Application to include asset management.</p> <p>9. To upgrade and migrate the existing document management application to a next generation platform.</p> <p><u>Network Support</u></p> <p>1. To pilot Voice Over IP for potential cost savings and efficiency across the enterprise.</p> <p>2. To continue to implement server virtualization for more efficient application collaboration and cost savings.</p> <p>3. To implement Active Directory for increased user capability and security.</p> <p><u>Help Desk</u></p> <p>1. To establish baseline metrics on problem identification and resolution including location, duration, and root cause.</p> <p>2. To extend the reach and value of the help desk by promoting use, improving communication, and encouraging user self-service.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administrative</u></p> <p>1. Continued to execute on the FY07-FY09 IT Strategic Plan.</p> <p>2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.</p> <p>3. Met with Senior School administration bi-weekly.</p> <p>4. Continued the Department's reorganization (2 position re-classifications and 3 new hires which were off-set by 3 departures).</p> <p>5. Successfully worked with the Town's chosen vendor, Galaxy Internet Services, to roll-out a Town-wide Wi-Fi network, becoming the first community in the country to have a border-to-border standard Wi-Fi network combined with a dedicated 4.9 GHZ dedicated Public Safety Network.</p> <p><u>Application Management</u></p> <p>1. Continued to keep all application releases current to manufacturer recommend levels.</p> <p>2. Continued to update the Police Department's Laramore applications.</p> <p>3. Completed Phase 1 build and rollout of BrooklineMA.gov website.</p> <p>4. Launched six elementary school websites, leveraging existing technology.</p> <p>5. Collected data from 1,100 School employees as required by the Mass DOE.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Application Management (con't.)</u></p> <p>6. Increased School ListServ capability by adding an email notification list for Heath and Lincoln schools using existing technology.</p> <p>7. Deployed the initial prototype of 3-dimensional viewer of GIS data.</p> <p>8. Established separate working groups to identify a Permitting, Inspection, and Enforcement technology roadmap and timeline.</p> <p><u>Network Support</u></p> <p>1. Relocated 32 servers from the Town Hall basement to Hammond Street.</p> <p>2. Increased Network Storage capacity to 400% of current capacity.</p> <p>3. Upgraded Network Capacity and equipment at the Pierce and Runkle Schools.</p> <p>4. Coordinated the consolidation and migration of all Town and School employees to a common voice switch platform and Service Provider.</p> <p>5. Supported the rollout of the Town Wide Wi-Fi network and South Brookline Distributed Antenna System (DAS) network.</p> <p><u>Help Desk</u></p> <p>1. Continued to introduce users to and support the Town/School consolidated Help Desk.</p> <p>2. Extended self-service trouble ticket capability to all School users.</p> <p>3. Completed Apple certification for all technicians.</p> <p>4. Responded to over 3,300 help tickets across the enterprise.</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Employee classes	92	95	95	95	95	E-Commerce:					
PC's Upgraded	70	70	70	70	70	Water & Sewer Payments					
Servers Upgraded	4	6	6	2	4	Transactions	2,560	2,170	2,826	2,900	3,000
IT Work Orders Completed	3,260	3,300	3,300	3,300	3,300	Dollar Value	\$851,965	\$720,000	\$1,048,108	\$1,076,000	\$1,113,000
Public Information Request turnaround (avg. days)	1	1	1	1	1	Cost to Town	\$19,073	\$19,800	\$26,215	\$27,000	\$28,000
# of Standard GIS Maps Avail.	215	215	215	215	215	Prop. Tax Payments					
Individual Website Visits	485,000	505,000	505,000	510,000	515,000	Transactions	156	125	251	275	300
Payroll Warrants	104	104	104	104	104	Dollar Value	\$309,794	\$336,000	\$704,660	\$772,000	\$842,000
Web Pages Maintained	1,960	2,300	2,300	2,300	2,000	Cost to Town	\$0	\$0	\$0	\$0	\$0
Domain Users Supported	340	340	340	340	340	Refuse Fee Payments					
Networked Sites	29	29	29	29	29	Transactions	1,865	1,800	2,088	2,150	2,250
Supported Items:						Dollar Value	\$125,620	\$114,200	\$146,638	\$151,000	\$158,000
Phone Switches	12	12	12	12	13	Cost to Town	\$4,333	\$4,500	\$5,140	\$5,300	\$5,500
Desktops	280	280	280	280	280	Recreation Registration					
Telephones	2,420	2,420	2,420	2,420	2,455	Transactions	2,258	2,150	1,638	1,700	1,800
						Dollar Value	\$155,732	\$145,000	\$135,345	\$140,000	\$148,000
						Cost to Town	\$14,189	\$12,900	\$12,596	\$13,100	\$13,900
						Parking Tickets					
						Transactions	19,655	17,700	25,004	25,500	26,000
						Dollar Value	\$569,210	\$461,000	\$706,440	\$720,000	\$734,000
						Cost to Town	\$0	\$0	\$0	\$0	\$0
						Motor Vehicle Excise					
						Transactions	4,815	1,190	5,609	5,700	5,850
						Dollar Value	\$690,386	\$135,000	\$770,681	\$783,000	\$804,000
						Cost to Town	\$23,043	\$5,000	\$26,413	\$26,800	\$27,500
						TOTAL					
						Transactions	31,309	25,135	37,416	38,225	39,200
						Dollar Value	\$2,702,707	\$1,911,200	\$3,511,872	\$3,642,000	\$3,799,000
						Cost to Town	\$60,638	\$42,200	\$70,364	\$72,200	\$74,900

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	838,259	813,309	823,403	10,094	1.2%
Services	504,169	488,433	488,433	0	0.0%
Supplies	32,248	34,127	34,127	0	0.0%
Other	2,543	2,450	2,450	0	0.0%
Capital	33,997	40,388	40,404	16	0.0%
TOTAL	1,411,217	1,378,708	1,388,817	10,109	0.7%
BENEFITS		329,188	321,873	-7,315	-2.2%
REVENUE	52,388	50,250	53,250	3,000	6.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	121,467	112,966	112,461	-505	-0.4%
Application Management	813,789	697,473	747,332	49,858	7.1%
Network Support	290,900	363,575	397,410	33,835	9.3%
Help Desk	185,061	204,693	131,614	-73,079	-35.7%
TOTAL	1,411,217	1,378,708	1,388,817	10,109	0.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	49,151	49,901	50,322	421	0.8%
Services	39,047	36,363	35,437	-926	-2.5%
Supplies	32,248	24,127	24,127	0	0.0%
Other	313	200	200	0	0.0%
Capital	708	2,375	2,375	0	0.0%
TOTAL	121,467	112,966	112,461	-505	-0.4%

APPLICATION MANAGEMENT

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	580,397	502,924	507,931	5,006	1.0%
Services	223,549	178,798	223,634	44,836	25.1%
Supplies	0	0	0	0	0.0%
Other	2,230	2,250	2,250	0	0.0%
Capital	7,613	13,501	13,517	16	0.1%
TOTAL	813,789	697,473	747,332	49,858	7.1%

NETWORK SUPPORT

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	159,559	210,583	214,828	4,245	2.0%
Services	105,970	129,640	159,230	29,590	22.8%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	25,370	23,352	23,352	0	0.0%
TOTAL	290,900	363,575	397,410	33,835	9.3%

HELP DESK

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	49,151	49,901	50,322	421	0.8%
Services	135,603	143,632	70,132	-73,500	-51.2%
Supplies	0	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	306	1,160	1,160	0	0.0%
TOTAL	185,061	204,693	131,614	-73,079	-35.7%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	107,397	126,508	1.00	112,303	1.00	113,987
	Director of IT Applications	D-5	1.00	1.00	85,255	100,426	0.00	0	0.00	0
	Director of IT Applications	T-15	0.00	0.00	88,349	99,963	1.00	91,522	1.00	93,151
	Manager Network Operations	T-13	0.00	0.00	78,630	88,967	1.00	84,380	1.00	85,882
	GIS Manager	T-12	1.00	1.00	74,180	83,931	0.00	0	0.00	0
	Manager Network Operations	T-11	1.00	1.00	69,981	79,180	0.00	0	0.00	0
	IT Program Manager	T-11	1.00	1.00	69,981	79,180	0.00	0	0.00	0
	Database Administrator	T-9	0.00	0.00	64,701	73,206	1.00	69,432	1.00	70,668
	Network Systems Administrator	T-9	0.00	0.00	64,701	73,206	1.00	68,217	1.00	69,432
	Senior Programmer Analyst	T-8	2.00	2.00	62,213	70,391	2.00	140,782	2.00	140,782
	Webmaster	T-8	1.00	1.00	62,213	70,391	1.00	66,762	1.00	67,950
	IT Program Manager	T-7	0.00	0.00	59,820	67,683	1.00	59,820	1.00	60,885
	GIS Analyst	T-6	1.00	1.00	55,388	62,670	1.00	62,670	1.00	62,670
	Technical Support Specialist	T-5	1.00	1.00	51,286	58,028	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Subtotal		11.00	11.00			11.00	798,414	11.00	807,933
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			0.50	11,745	0.40	11,745
	Other									
513044	Longevity Pay							2,900		3,475
515501	Clothing/Uniform Allowance							250		250
	Subtotal							3,150		3,725
	Total		11.40	11.40			11.50	813,309	11.40	823,403

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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 making 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 FY09 budget reflects an increase of \$24,854 (.8%). Personnel increases \$7,409 (0.4%) and include step increases (\$17,117) and an increase in Overtime for the Revaluation (\$7,000). These increases are partially offset by the reduction of the second half of the Telephone Operator position, which was eliminated effective December 1, 2007 (\$15,471), and a decrease in longevity (\$1,267).</p> <p>Services increase \$22,696 (2.2%), largely due to an increase of \$8,514 in the Comptroller's budget for software maintenance of the Town's financial system (MUNIS), an increase of \$7,783 in the Purchasing budget for postage, an increase of \$5,000 in Purchasing for Telephone costs, and an increase in Software Service for Assessing (\$2,000). Increases were also made in Assessing for Copier Service (\$240), Education/Training (\$300), Deed and ABT Transfer Fees (\$600), and Subscriptions (\$650). Decreases in Services include Bottled Water (\$405), Data Processing Equipment Repair/Maintenance (\$3,004), a decrease in Copier Service in the Comptroller's budget (\$300), and a decrease in Appraisal Services in Assessing (\$1,000).</p> <p>The \$271 (.6%) increase in Supplies is for Gasoline for the Purchasing Department, which manages the Town's pool cars. Capital decreases \$5,521 due to a reduction in lease costs as well as the reflection of the one-time purchase of a scanner in FY08 (\$2,700) in the Comptroller's budget.</p> <p><u>FY2009 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 Crystal Reports to Business Objects and migrate users. 5. To provide portal access to key MUNIS users, facilitating access to financial data. 6. To convert MUNIS users from email workflow notification to messenger notification. 7. To continue to provide training and support to 200+ users in both MUNIS and Crystal Reports. 8. To continue to convert vendors to from checks or wires to ACH Payments.

<p align="center">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Purchasing</u></p> <ol style="list-style-type: none"> 1. To review the existing PC leasing program with the IT Department, with the objective being to simplify payment structure and reduce the interest rate. 2. To assist with the purchasing of furnishings, fixtures, and equipment for the Town Hall project. 3. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School Departments. 4. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods. 5. To purchase more fuel efficient vehicles as appropriate for various department use. 6. To use online procurement sites, such as the State government's COMM-PASS, to expand reach of bids and proposals, where appropriate. 7. To issue additional Building Department service contracts for various annual requirements. 8. To continue to work with the inter-departmental committee analyzing parking meter replacement options. 9. To review with the IT Department possible future implementation of Voice Over Internet Protocol (VOIP) technology to replace current switch-based telephone technology. 10. To review the Town's current cell phone provider and change if costs and service would be improved. 11. To consolidate telephone service providers, where possible, with the goal of lower rates and improved problem resolution. 12. To continue to analyze the costs of mail processing and printing. 13. To continue to promote in-house print capabilities to lessen the costs of outside printing. <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. To complete a town-wide comprehensive property revaluation. 2. To complete a full field review of values as part of the revaluation effort. 3. To review all business personal property accounts and complete selected desk audits of returns. 4. To review and revalue as necessary all tax exempt properties and to review all tax exempt filings. 5. To analyze the impact of adopting the provisions of M.G.L. Chapter 59, section 5, clause 54, which will allow for an exemption from personal property taxes of certain business with assessed values less than \$10,000. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. To maintain the Town's Aaa bond rating. 2. To continue timely monthly and year-end closings. 3. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water / sewer charges, refuse collection, and other charges, fees and fines. 4. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets. 5. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed. 6. To monitor banking service charges and fees and to actively maintain favorable banking relationships. 7. 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. 8. To maintain a prudent debt management program along with full disclosure and favorable relations with the bond rating and investment community. 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. 10. To continue to implement an aggressive Tailings Program to reduce the number of uncashed vendor and payroll checks. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. Worked with Treasurer/Collector's office to improve month-end and year-end closings and reconciliation. 2. Trained 37 new MUNIS users and provided 472 new Crystal Reports to departmental users. 3. Oversaw the conversion of Miscellaneous Committed Bills from an Access database to MUNIS, including training and creation of bills, commitments and dunning notices in Crystal Reports. 4. Expanded cross-training within the Comptroller's Office. 5. Expanded the number of vendors using ACH for Accounts Payable payments.

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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. Bid various blanket building service contracts for materials and services that will result in savings. 2. Prepared, issued and awarded various RFPs for: voluntary dental coverage for employees, sale of Cameron St., use of Devotion House, lease purchase financing for DPW trucks, and a new fire truck. 3. Rebid or renewed various school contracts to improve products and services. 4. Continued to prepare, issue, award, and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns. 5. Purchased two additional hybrid gas electric vehicles for the School and Building Departments. 6. Replaced telephone switch maintenance vendor and obtained lower annual and hourly rates, but improved service. 7. Coordinated the improvement of telephone repair, move, add and change requests from all departments. 8. Assisted with telecom moves to support the Town Hall relocation, as well as furniture and fixtures. 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, Town Meeting Member Newsletters, and other materials continue to be printed internally. <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. The Board of Assessors successfully managed the transition from the Chief Assessor of 19-years, George Moody, who left in June to Gary McCabe, who arrived in August. 2. Continued to inspect property in order to update and maintain a comprehensive database. Approximately 2,600 inspections were completed on the following properties: sales >\$100, building permits, abatement applications and scheduled cyclical inspections. 3. Completed an assessment-to-sales ratio study for all classes of property using qualified sales data from 2006 and the first two quarters of 2007. Based on the results of the study assessed values were adjusted for fiscal year 2008. 4. Prepared the tax rate recapitulation report for the Department of Revenue (DOR) and the annual tax classification report for the Board of Selectmen. On December 17, DOR approved the tax rates (\$10.18 residential, \$16.70 commercial) and recapitulation report. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Assessors (con't.)</u></p> <ol style="list-style-type: none"> 5. Worked with the Board of Selectmen, the Director of Finance, and Town Counsel to develop a payment-in-lieu of tax (PILOT) policy, which was adopted by the Selectmen on December 10. The policy will allow the Town to address the need to have tax exempt property owners contribute to the funding of critical public safety and public works services. <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. Continued the program of reducing the number bank accounts. 2. Expanded the ACH direct payment program for vendor payments. 3. Expanded a cross-training plan to continue to provide appropriate services to customers during high leave periods. 4. Implemented a strategy for the improvement of Miscellaneous Committed Bills accounts receivable. 5. Expanded the real estate lien process to attach all prior year water, refuse and fire receivables of non-profit parcels. 6. Developed a Town policy for negotiating and executing PILOT Agreements.

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
COMPTROLLER						ASSESSORS (con't.)					
Payment Vouchers/ Invoices Processed	45,227	46,000	39,097	40,000	40,000	Total Taxable Value (billions)	\$14.10	\$14.34	\$14.34	\$14.23	\$14.75
EFT Payments Processed	300	600	589	600	600	Total Exempt Value (billions)	\$1.330	\$1.316	\$1.316	\$1.351	\$1.500
Manual checks processed	618	600	503	600	600	Tax Exempt Property Accts.	286	290	286	289	290
Computer Checks Processed	19,700	18,000	17,560	17,000	17,000	a) 3ABC forms mailed	79	90	70	80	90
Vendors Serviced	5,916	6,000	4,943	5,000	5,000	b) Rev'd, entered, analyzed	90	90	54	60	N/A
Journal Vouchers Processed	1,930	1,900	1,953	1,900	1,900	c) Inspections	57	60	5	195	90
Cash Receipts Processed	32,000	30,000	43,731	40,000	40,000	d) Town Properties	18	107	107	108	108
Miscellaneous Committed Bills Created	0	0	766	1,000	1,200	Abatements (real & pers.)	630	300	539	400	N/A
						Appellate Tax Board filed	115	80	76	80	N/A
						Pending as of 12/31/2007	105	N/A	54	N/A	N/A
PURCHASING						TREASURER / COLLECTOR					
Blanket Contracts	80	80	84	85	85	Current Year Collections:					
Public Bids	83	80	102	95	95	Property Taxes	99.41%	98.50%	99.21%	98.50%	98.50%
Purchase Orders (PO's)	7,349	7,700	9,028	9,000	9,000	Motor Vehicle Excise	91.20%	90.00%	94.10%	90.00%	90.00%
PO \$ Value (millions)	\$9.5	\$9.5	\$10.0	\$10.0	\$10.5	Investment Earnings:					
						Total \$	\$2.25M	\$2.31M	\$2.72M	\$2.1M	\$1.7M
						% Increase (Decrease)	18.40%	2.7%	20.0%	-23.0%	-19.0%
ASSESSORS						Property Tax Bills					
Internet Usage	117,895	120,000	120,815	120,000	120,000	Water Bills	66,407	66,400	67,690	67,600	67,600
Residential Prop. Value (million)	\$12,858	\$13,056	\$13,056	\$12,917	\$13,000	Refuse Bills	38,987	39,000	38,106	39,000	39,000
Residential Prop. Accounts	14,998	15,000	15,242	15,945	15,945	Motor Vehicle Bills	28,954	29,000	29,043	29,000	29,000
Residential Inspections	3,570	3,600	2,400	3,600	3,600	Refunds Processed	36,840	37,200	32,207	33,000	33,000
Commercial Prop. Value (million)	\$1,245	\$1,280	\$1,280	\$1,187	\$1,245	MLC's Issued	2,581	2,400	1,943	2,100	2,100
Commercial Prop. Accounts	959	960	940	960	960	Total Payrolls	1,548	1,550	1,555	1,550	1,550
Commercial Prop. Inspections	256	300	80	350	350	Total # of Checks	108	110	107	110	110
Deeds Processed	1,351	1,400	1,394	1,400	1,400	W-2's Prepared Annually	92,296	92,000	90,190	92,000	92,000
Sales Info. Request Mailed and Reviewed	1,189	1,200	1,049	1,250	1,250	1099's Prepared Annually	3,437	3,500	3,462	3,500	3,500
Residential Exemption Filed	785	800	750	800	800		900	900	889	900	900
Statutory Exemptions filed	179	180	179	190	190						
Tax Deferral	6	7	4	10	10						
Personal Property Accounts	1,163	1,175	1,148	1,175	1,175						
a) Form of List mailed	1,143	1,170	1,150	1,175	1,175						
b) Rev'd entered, analyzed	580	600	650	650	650						
c) Full Inspect & List	165	250		210	210						

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,844,509	1,812,965	1,820,374	7,409	0.4%
Services	1,009,008	1,038,895	1,061,591	22,696	2.2%
Supplies	41,111	42,018	42,289	271	0.6%
Other	11,948	14,349	14,349	0	0.0%
Capital	17,123	21,766	16,245	-5,521	-25.4%
TOTAL	2,923,699	2,929,993	2,954,847	24,854	0.8%
BENEFITS		713,572	752,240	38,668	5.4%
REVENUE	4,396,483	2,819,000	2,114,455	-704,545	-25.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Comptroller	474,285	491,593	499,992	8,399	1.7%
Purchasing	997,892	998,316	996,703	-1,613	-0.2%
Assessors	645,215	632,763	646,437	13,675	2.2%
Treasurer	806,307	807,322	811,715	4,393	0.5%
TOTAL	2,923,699	2,929,993	2,954,847	24,854	0.8%

COMPTROLLER

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	355,584	355,935	358,668	2,733	0.8%
Services	103,618	116,953	125,239	8,286	7.1%
Supplies	7,274	7,650	7,650	0	0.0%
Other	2,789	3,415	3,415	0	0.0%
Capital	5,020	7,640	5,020	-2,620	-34.3%
TOTAL	474,285	491,593	499,992	8,399	1.7%

PURCHASING

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	346,515	327,228	313,300	-13,928	-4.3%
Services	621,862	641,117	653,723	12,606	2.0%
Supplies	25,308	25,076	25,347	271	1.1%
Other	1,520	1,634	1,634	0	0.0%
Capital	2,687	3,261	2,700	-561	-17.2%
TOTAL	997,892	998,316	996,703	-1,613	-0.2%

ASSESSORS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	609,000	589,693	603,467	13,775	2.3%
Services	20,434	25,775	27,302	1,527	5.9%
Supplies	3,848	4,750	4,750	0	0.0%
Other	6,405	6,500	6,500	0	0.0%
Capital	5,527	6,045	4,418	-1,627	-26.9%
TOTAL	645,215	632,763	646,437	13,675	2.2%

TREASURER-COLLECTOR

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	533,410	540,110	544,939	4,829	0.9%
Services	263,093	255,050	255,327	277	0.1%
Supplies	4,681	4,542	4,542	0	0.0%
Other	1,234	2,800	2,800	0	0.0%
Capital	3,889	4,820	4,107	-713	-14.8%
TOTAL	806,307	807,322	811,715	4,393	0.5%

TOWN OF BROOKLINE FY2009 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 FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE	
Administration	209,787	114,492	115,112	620	0.5%	Purchasing	248,393	254,202	256,302	2,100	0.8%	
Treasurer	110,864	153,029	153,644	615	0.4%	General Services	749,499	744,114	740,401	-3,713	-0.5%	
Collector	240,298	254,118	256,019	1,901	0.7%	TOTAL	997,892	998,316	996,703	-1,613	-0.2%	
Payroll	245,358	285,682	286,939	1,257	0.4%	PURCHASING						
TOTAL	806,307	807,322	811,715	4,393	0.5%	CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		
ADMINISTRATION											\$ CHANGE	% CHANGE
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		Personnel	237,429	240,029	242,597	2,568	1.1%	
				\$ CHANGE	% CHANGE	Services	2,829	5,102	4,925	-177	-3.5%	
Personnel	127,718	111,226	111,849	623	0.6%	Supplies	3,954	4,176	4,447	271	6.5%	
Services	75,239	1,579	1,732	152	9.6%	Other	1,520	1,634	1,634	0	0.0%	
Supplies	3,090	142	142	0	0.0%	Capital	2,661	3,261	2,700	-561	-17.2%	
Other	786	500	500	0	0.0%	TOTAL	248,393	254,202	256,302	2,100	0.8%	
Capital	2,954	1,045	890	-155	-14.8%	GENERAL SERVICES						
TOTAL	209,787	114,492	115,112	620	0.5%	CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		
PAYROLL											\$ CHANGE	% CHANGE
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		Personnel	109,085	87,199	70,703	-16,496	-18.9%	
				\$ CHANGE	% CHANGE	Services	619,033	636,015	648,798	12,783	2.0%	
Personnel	125,379	155,502	156,844	1,342	0.9%	Supplies	21,354	20,900	20,900	0	0.0%	
Services	118,309	127,815	127,932	116	0.1%	Other	0	0	0	0	0.0%	
Supplies	288	500	500	0	0.0%	Capital	26	0	0	0	0.0%	
Other	448	500	500	0	0.0%	TOTAL	749,499	744,114	740,401	-3,713	-0.5%	
Capital	935	1,365	1,163	-202	-14.8%	TREASURER						
TOTAL	245,358	285,682	286,939	1,257	0.4%	CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		
TREASURER											\$ CHANGE	% CHANGE
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		Personnel	109,561	99,868	100,585	717	0.7%	
				\$ CHANGE	% CHANGE	Services	0	50,116	50,169	52	0.1%	
Personnel	109,561	99,868	100,585	717	0.7%	Supplies	1,304	1,100	1,100	0	0.0%	
Services	0	50,116	50,169	52	0.1%	Other	0	900	900	0	0.0%	
Supplies	1,304	1,100	1,100	0	0.0%	Capital	0	1,045	890	-155	-14.8%	
Other	0	900	900	0	0.0%	TOTAL	110,864	153,029	153,644	615	0.4%	
Capital	0	1,045	890	-155	-14.8%	COLLECTOR						
TOTAL	110,864	153,029	153,644	615	0.4%	CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		
COLLECTOR											\$ CHANGE	% CHANGE
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		Personnel	170,752	173,514	175,661	2,147	1.2%	
				\$ CHANGE	% CHANGE	Services	69,546	75,539	75,495	-44	-0.1%	
Personnel	170,752	173,514	175,661	2,147	1.2%	Supplies	0	2,800	2,800	0	0.0%	
Services	69,546	75,539	75,495	-44	-0.1%	Other	0	900	900	0	0.0%	
Supplies	0	2,800	2,800	0	0.0%	Capital	0	1,365	1,163	-202	-14.8%	
Other	0	900	900	0	0.0%	TOTAL	240,298	254,118	256,019	1,901	0.7%	
Capital	0	1,365	1,163	-202	-14.8%							
TOTAL	240,298	254,118	256,019	1,901	0.7%							

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	85,255	100,426	1.00	100,426	1.00	100,426
	Assistant Comptroller	T-10	1.00	1.00	67,289	76,135	1.00	72,210	1.00	73,495
	Senior Accountant	T-5	1.00	1.00	51,286	58,028	1.00	54,073	1.00	55,036
	Senior Account/Audit Clerk	C-5	1.00	1.00	36,844	38,532	1.00	37,983	1.00	38,151
	Senior Account/Audit Clerk	C-4	2.00	2.00	34,861	36,530	2.00	72,531	2.00	72,698
	Subtotal		6.00	6.00			6.00	337,223	6.00	339,806
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70		\$11.71/hr	0.70	16,512	0.70	16,512
	Subtotal		0.70	0.70			0.70	16,512	0.70	16,512
	Other									
513044	Longevity							1,450		1,600
515501	Clothing/Uniform Allowance (In lieu of boots)							750		750
	Subtotal							2,200		2,350
	Total		6.70	6.70			6.70	355,935	6.70	358,668

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	0.00	0.00	85,255	100,426	1.00	89,150	1.00	90,487
	Chief Procurement Officer	D-4	1.00	1.00	78,216	92,134	0.00	0	0.00	0
	Procurement Officer	T-8	1.00	1.00	62,213	70,391	1.00	69,160	1.00	70,391
	Supervisor of Mailing/Printing	GN-6	0.00	1.00	41,357	43,438	1.00	43,438	1.00	43,438
	Supervisor of Mailing/Printing	G-9	1.00	0.00			0.00	0	0.00	0
	Buyer/Clerk	C-9	1.00	1.00	42,075	43,814	1.00	43,814	1.00	43,814
	Senior Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	Telephone Operator/Receptionist	C-4	1.00	1.00	34,861	36,530	0.58	15,221	0.00	0
	Mail Clerk	GN-1	0.93	0.93	26,236	27,556	0.93	25,627	0.93	25,627
	Subtotal		6.93	6.93			6.51	322,940	5.93	310,287
513044	Longevity Pay							3,288		2,263
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		750
	Subtotal							4,288		3,013
	Total		6.93	6.93			6.51	327,228	5.93	313,300

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 BUDGET	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	85,255	100,426	1.00	93,222	1.00	94,620
	Deputy Chief Assessor	T-12	0.00	0.00	74,180	83,931	1.00	82,463	1.00	83,931
	Assessor - Residential Valuation Director	T-11	1.00	1.00	69,981	79,180	0.00	0	0.00	0
	Assessor - Commercial Valuation Director	T-11	1.00	1.00	69,981	79,180	1.00	75,098	1.00	76,435
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	64,701	73,206	1.00	64,701	1.00	65,853
	Assistant Assessor / Field Appraiser	GN-10	3.00	3.00	53,144	55,818	3.00	165,642	3.00	167,454
	Principal Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Senior Clerk Typist	C-5	1.00	1.00	36,844	38,532	1.00	38,532	1.00	38,532
	Subtotal		9.00	9.00			9.00	562,184	9.00	569,351
510102	Permanent Part Time Salaries									
	Assessor - Board Members (2)					\$6,000/member		12,000		12,000
	Assistant Assessor / Field Appraiser	GN-10	0.67	0.00	53,144	55,818	0.00	0	0.00	0
	Subtotal		0.67	0.00			0.00	12,000	0.00	12,000
	Other									
510300	Overtime							9,000		16,000
513044	Longevity Pay							6,008		5,617
515501	Clothing/Uniform Allowance (In Lieu of Boots)							500		500
	Subtotal							15,508		22,117
	Total		9.67	9.00			9.00	589,693	9.00	603,467

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	107,397	126,508	1.00	124,639	1.00	126,508
	Payroll Manager	T-10	1.00	1.00	67,289	76,135	1.00	76,135	1.00	76,135
	Assistant Treasurer	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683
	Assistant Collector	T-7	1.00	1.00	59,820	67,683	1.00	64,194	1.00	65,337
	Payroll Accountant	T-2	1.00	1.00	40,712	46,064	1.00	46,064	1.00	46,064
	Head Cashier	C-9	1.00	1.00	42,075	43,814	1.00	43,380	1.00	43,814
	Senior Clerk Typist	C-5	1.00	1.00	36,844	38,532	1.00	38,532	1.00	38,532
	Sr. Accounts Receivable Clerk	C-5	0.00	0.00	36,844	38,532	1.00	37,404	1.00	37,815
	Senior Clerk Typist	C-4	2.00	2.00	34,861	36,530	1.00	34,861	1.00	35,833
	Subtotal		9.00	9.00			9.00	532,892	9.00	537,721
	Other									
510300	Regular Overtime							2,143		2,143
513044	Longevity Pay							4,075		4,075
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	Subtotal							7,218		7,218
	Total		9.00	9.00			9.00	540,110	9.00	544,939

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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 FY09 budget reflects an increase of \$26,582 (4.1%). Personnel increases \$12,708 (2.7%) due to steps (\$5,717), and a reduction to the Worker's Comp Charge-off (\$14,789). These increases are slightly offset by a decrease of \$7,798 as a result of changes to the Department Head Pay Plan.

Services increase \$14,251 (16%) for Outside Counsel (\$5,000), Litigation Costs (\$4,788), Wireless Communications (\$3,840), Copier Service (\$375), and Subscriptions (\$500). The \$377 (9.1%) decrease in Capital reflects current lease costs.

FY2009 OBJECTIVES

1. To continue to advise department heads and administrative staff on legal issues and concerns.
2. To develop an updated document of procedures for departments to follow when involved in or when notified of a claim against the Town.
3. To employ advances in software technology for use in legal research, case preparations, and records management.
4. To continue to pursue goals of professional development.
5. To continue to assist and advise the Planning and Community Development Department, as well as various other departments, to accomplish a multitude of community projects.
6. To pursue the collection of various unpaid municipal charges/fees due to the Town.

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

FY2009 OBJECTIVES (con't.)

7. To continue actively reviewing all bankruptcy notices and file Proofs of Claims, and as necessary making the appropriate filings with the court.
8. To continue to proficiently and effectively handle claims made against the Town for property damage and personal injuries.
9. To aid with efforts to investigate and help pursue restitution from individuals who have damaged Town-owned property.
10. To continue to assist Boards and Commissions.
11. To continue to review and update Town policies and procedures.
12. To train town officials on the requirements of the Open Meeting Law and Conflict of Interest Law.
13. To continue to assist with public records requests and various subpoena requests for records.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	468,382	475,878	488,586	12,708	2.7%
Services	109,501	89,191	103,442	14,251	16.0%
Supplies	1,323	1,950	1,950	0	0.0%
Other	107,923	74,400	74,400	0	0.0%
Capital	3,398	4,142	3,765	-377	-9.1%
TOTAL	690,527	645,561	672,143	26,582	4.1%
BENEFITS		176,924	213,035	36,111	20.4%
REVENUE	35,000	5,000	5,000	0	0.0%

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services				
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> 1. Recovered \$800,000 for wages and medical expenses related to the case of Town of Brookline v. United States of America, Northeastern University, Sasaki Associates, Inc. and Ledgewood Construction. 2. Drafted decisions for the Zoning Board of Appeals. 3. Completed the staffing and training of new office personnel. 4. Actively employed the Abacus software technology for case tracking and management. 5. Utilized the laserfiche program to scan and archive department records and various documents for management and accessibility. 6. Continued to provide legal opinions on a daily basis to Town Departments, Boards and Commissions. 7. Assisted the Department of Planning and Community Development, Housing Division, in the development of affordable housing unit programs. 8. Recovered \$35,000 in a claim against New England Baptist Hospital. 9. Negotiated and drafted lease agreements for Town properties. 10. Negotiated and drafted a Memorandum of Understanding with the City of Boston and various state agencies related to the Army Corps. of Engineer's dredging and restoration project of the Emerald Necklace/Muddy River. 11. Successfully defended the Town in numerous suits and claims. 12. Aided in the drafting and revisions of multiple School Committee policies. 13. Assisted the Building Department, Health Department and DPW with various drafts and revisions of contracts. 14. Conducted Public Records Training seminars for Town officials and established an on-going training seminar curriculum. 15. Provided assistance and general guidance to Town Meeting Members and citizens in the drafting of petitions for the Annual and Special Town Meetings. 16. Filed several Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax accounts that were ultimately paid due to settlement negotiations or Judgment entries in the Town's favor. 17. Successfully defended the Board of Assessors in a number of cases at the Appellate Tax Board. 18. Negotiated and finalized an agreement with Town and MWRA with respect to a \$9 Million upgrade to water/sewer system. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
	<u>Performance:</u>				
Disposed Court Cases	60	50	63	50	50
Formal Legal Opinions	30	40	35	40	40
Petitions to Foreclose	8	10	15	10	20
Land Court & Tax Title Cases	9	10	16	10	15
Retirement Cases	0	1	1	1	1
Special Ed. Appeals *	22	20	25	22	25
Appellate Tax Board	7	10	12	10	15
Leases/Ground Leases	8/1	8/1	8/2	8/2	8/2
Zoning Board Appeals	8	10	9	10	12
Personal Injury	4	5	4	5	5
Property Damages	2	5	9	5	9
Civil Service	3	5	5	5	5
Contract cases	5	4	3	4	4
Bankruptcy cases **	3	5	3	5	3
Miscellaneous					
Lawsuits***	35	40	42	40	45
Housing Projects/Closings	/	/	43	60	60
Contracts Reviewed and Approved (approx.)	300	300	325	350	350
Claim Letters Processed	485	450	489	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
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	107,397	126,508	1.00	113,987	1.00	115,697
	Associate Town Counsel II	D-5	0.00	0.00	85,255	100,426	2.00	186,444	2.00	179,627
	Associate Town Counsel I	D-4	3.00	3.00	78,216	92,134	1.00	83,016	0.00	0
	Associate Town Counsel I	T-14	0.00	0.00	83,348	94,305	0.00	0	1.00	84,832
	Senior Paralegal Secretary	T-5	1.00	1.00	51,286	58,028	1.00	52,199	1.00	53,128
	Paralegal Secretary	C-9	1.00	1.00	42,916	44,690	1.00	43,905	1.00	44,076
	Subtotal		6.00	6.00			6.00	479,550	6.00	477,360
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(24,789)		(10,000)
	Net Total		6.00	6.00			6.00	449,761	6.00	462,360
510102	Permanent Part Time Salaries									
	Senior Paralegal Secretary	C-10	0.41	0.00	47,011	49,013	0.00	0	0.00	0
	Senior Clerk Typist	C-4	0.00	0.64	35,559	37,261	0.64	23,392	0.64	23,501
	Subtotal		0.41	0.64			0.64	23,392	0.64	23,501
	Other									
513044	Longevity Pay							2,475		2,475
515501	Clothing/Uniform Allowance							250		250
	Subtotal							2,725		2,725
	Total		6.41	6.64			6.64	475,878	6.64	488,586

<p align="center">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Advisory Committee</p>																																																													
<p><u>PROGRAM DESCRIPTION</u> 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.</p> <p>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."</p> <p><u>BUDGET STATEMENT</u> The FY08 budget reflects a decrease of \$298 (1.6%) which represents a personnel adjustment made to Longevity.</p> <p><u>FY2009 OBJECTIVES</u> 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.</p> <p>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."</p>	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. During FY 2007, the full Advisory Committee met 35 times and Advisory Committee Subcommittees met 60 times. 2. Spent three months reviewing the Town Administrator's FY 2008 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY 2008. 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. Topics included regulation of valet parking, a measure to discourage the purchase of SUVs, graffiti prevention and control, the use of trans fat in Brookline food service establishments, electronic voting at Town Meeting, and a variety of zoning issues. 4. Mailed to each Town Meeting Member an information sheet describing the purpose, organization and procedures of the Committee as well as a schedule of all Advisory Committee meetings. Sent same materials to all department heads, town boards and commissions, union officials, local newspapers, and other interested parties. 5. Members served on a number of special committees including the Moderator's Committee on Sidewalk Snow Removal. 6. Members of the Advisory Committee actively participated on committees appointed by the Board of Selectmen to develop recommendations on a possible Override, the Zoning By-Law, Green Technology, naming of Town property, the future of the Town Reservoir on Fisher Hill, and clean cars. Members also served on a number of design review committees. 7. Members served on several standing town committees including the Labor Advisory, Town/School Partnership, and Audit Committees. <p><u>PROGRAM COSTS</u></p> <table border="1" data-bbox="1045 1208 1988 1495"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2007</th> <th rowspan="2">BUDGET FY2008</th> <th rowspan="2">REQUEST FY2009</th> <th colspan="2">FY09 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td align="right">17,383</td> <td align="right">16,428</td> <td align="right">16,130</td> <td align="right">-298</td> <td align="right">-1.8%</td> </tr> <tr> <td>Services</td> <td align="right">72</td> <td align="right">266</td> <td align="right">266</td> <td align="right">0</td> <td align="right">0.0%</td> </tr> <tr> <td>Supplies</td> <td align="right">284</td> <td align="right">1,275</td> <td align="right">1,275</td> <td align="right">0</td> <td align="right">0.0%</td> </tr> <tr> <td>Other</td> <td align="right">310</td> <td align="right">340</td> <td align="right">340</td> <td align="right">0</td> <td align="right">0.0%</td> </tr> <tr> <td>Capital</td> <td align="right">458</td> <td align="right">487</td> <td align="right">487</td> <td align="right">0</td> <td align="right">0.0%</td> </tr> <tr> <td>TOTAL</td> <td align="right">18,507</td> <td align="right">18,796</td> <td align="right">18,498</td> <td align="right">-298</td> <td align="right">-1.6%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td align="right">5,059</td> <td align="right">5,959</td> <td align="right">900</td> <td align="right">17.8%</td> </tr> <tr> <td>REVENUE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		\$ CHANGE	% CHANGE	Personnel	17,383	16,428	16,130	-298	-1.8%	Services	72	266	266	0	0.0%	Supplies	284	1,275	1,275	0	0.0%	Other	310	340	340	0	0.0%	Capital	458	487	487	0	0.0%	TOTAL	18,507	18,796	18,498	-298	-1.6%	BENEFITS		5,059	5,959	900	17.8%	REVENUE	0	0	0		
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**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries									
	Executive Assistant	C-10	0.00	0.00	46,089	48,052	0.35	16,130	0.35	16,130
	Budget Analyst/Secretary		0.35	0.35		20,645	0.00	0	0.00	0
	Subtotal		0.35	0.35			0.35	16,130	0.35	16,130
513044	Longevity Pay							298		0
	Total		0.35	0.35			0.35	16,428	0.35	16,130

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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 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 Zoning Board of Appeals.</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 FY09 budget reflects an increase of \$55,433 (10.9%) primarily due to the fact that there are three elections in FY09 compared to two in FY08. The \$50,000 increase in Personnel for Election Workers is combined with an increase in Steps (\$413) and an increase in Longevity (\$150), making the overall Personnel increase \$50,563 (11.8%).</p>	<p><u>BUDGET STATEMENT (con't.)</u> Services increase \$5,100 (8.2%) due to an increase in Office Equipment Repair and Maintenance (\$5,500) for the HAVA compliant Automark Voting machines and an increase in Wireless Communications (\$500). These increases are slightly offset by a decrease in Bottled Water (\$100) and a decrease in Copier Service (\$800) because the new copy machine to be purchased in FY09 comes with a year of free service.</p> <p>Supplies increase \$2,000 (17.5%) due to meals for election workers, while Capital decreases \$2,229 (40.7%) reflecting the one-time purchase of two scanners in FY08.</p> <p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To certify signatures for all party nomination papers for the September 16, 2008 State Primary and additional initiative petitions for the November 4, 2008 State Election. 2. To administer, record and certify the September 16, 2008 State Primary. 3. To administer, record and certify the November 4, 2008 State Election. 4. To administer, record, and certify the May 2009 Annual Town Election. 5. To administer, record and certify the actions taken at the November 2008 Special Town Meeting and 2009 Annual Town Meeting. 6. To transmit all authorizations to borrow and all amendments to such authorizations, passed at the November 2008 Special Town Meeting and 2009 Annual Town Meeting, to the Department of Revenue's Division of Local Services. 7. To transmit all General and Zoning By-Law amendments, passed at the November 2008 Special Town Meeting and 2009 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit. 8. To update the General By-Laws of the Town based upon the Attorney General's approval of the amendments passed at the November 2008 Special Town Meeting and 2009 Annual Town Meeting. 9. To administer, record and certify the 2009 Annual Listing of persons 17 years of age and over. 10. To publish the 2009 Annual Street List. 11. To transmit a certified list of Town Officers elected at the May 2009 Annual Town Election to the Secretary of the Commonwealth. 12. To publish the 2009 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association. 13. To provide outreach and informational services to various schools, groups, and agencies. 14. To computerize all new marriage records. 15. To provide a friendly, professional and efficient experience for all who require the services of the Office of the Town Clerk. 16. To conduct training sessions for all Election Wardens and Clerks.

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk					
<p>ACCOMPLISHMENTS</p> <p>1. Conducted, recorded and certified the 2007 Annual Listing of Persons 17 Years of Age and Older.</p> <p>2. Published the 2007 Annual Street Listing.</p> <p>3. Administered, recorded, and certified the May 1, 2007 Annual Town Election.</p> <p>4. Initiated the implementation of Help America Vote Act (HAVA) compatible voting equipment for disabled voters.</p> <p>5. Transmitted a certified list of Town Officers elected at the May 1, 2007 Annual Town Election to the Secretary of the Commonwealth.</p> <p>6. Administered, recorded and certified the actions taken at the May 23, 2007 Annual Town Meeting.</p> <p>7. Transmitted all authorizations to borrow and all amendments to such authorizations, passed at the May 23, 2007 Annual Town Meeting, to the Department of Revenue's Division of Local Services.</p> <p>8. Transmitted all General and Zoning By-Law amendments, passed at the May 23, 2007 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</p> <p>9. Updated the General By-Laws of the Town of Brookline based upon the Attorney General's approval of the amendments passed at the May 23, 2007 Annual Town Meeting.</p> <p>10. Published the 2007 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association.</p> <p>11. Administered, recorded and certified the actions taken at the November 13, 2007 Special Town Meeting.</p> <p>12. Transmitted all authorizations to borrow and all amendments to such authorizations, passed at the November 13, 2007 Special Town Meeting, to the Department of Revenue's Division of Local Services.</p> <p>13. Transmitted all General and Zoning By-Law amendments, passed at the November 13, 2007 Special Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</p> <p>14. Updated the General By-Laws of the Town of Brookline based upon the Attorney General's approval of the amendments passed at the November 13, 2007 Special Town Meeting.</p> <p>15. Certified signatures for all party nomination papers for the March 4, 2008 Presidential Preference Primary and initiative petitions for the November 4, 2008 State Election.</p> <p>16. Provided an educational seminar for new residents for the Council on Aging.</p>	PERFORMANCE / WORKLOAD INDICATORS					
		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
	<u>Performance:</u>					
	% of Eligible Registered Voters Participating (average)	12.6%	39.0%	29.0%	20.5%	41.0%
	% Rate of Return for Census Forms	65%	65%	61%	63%	65%
	Average Delivery Time for Vital Records (minutes)	3.5	3.5	3.5	3.5	2.8
	Databases Computerized	85%	85%	85%	85%	90%
	Hours Election Workers Trained	8	16	16	16	22
	<u>Workload:</u>					
	Total Elections	1	3	3	2	3
	Total Residents	59,658	56,800	61,183	59,850	59,650
	Registered Voters	37,349	34,500	38,313	36,800	35,600
	Inactive Voters	5,787	6,250	6,458	7,500	8,000
	Marriage Licenses	441	480	496	455	470
	Conservation Licenses	529	555	436	440	480
	Board of Appeals	65	60	73	65	70
Dog Licenses	1,472	1,500	1,588	1,500	1,600	
Passports	580	610	408	410	415	
Other	4,122	4,100	4,303	4,150	4,200	

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	481,977	429,159	479,722	50,563	11.8%
Services	53,627	61,854	66,954	5,100	8.2%
Supplies	11,062	11,401	13,401	2,000	17.5%
Other	1,547	1,800	1,800	0	0.0%
Capital	1,715	5,480	3,251	-2,229	-40.7%
TOTAL	549,928	509,694	565,128	55,433	10.9%
BENEFITS		149,315	175,869	26,554	18%
REVENUE	135,556	131,000	131,000	0	0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Public Records	268,168	263,613	261,561	-2,052	-0.8%
Elections	159,004	126,392	183,992	57,600	45.6%
Voter Registration	122,756	119,689	119,574	-115	-0.1%
TOTAL	549,928	509,694	565,128	55,433	10.9%

PUBLIC RECORDS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	258,543	242,180	242,743	563	0.2%
Services	8,937	15,319	14,819	-500	-3.3%
Supplies	182	2,034	2,034	0	0.0%
Other	465	340	340	0	0.0%
Capital	40	3,740	1,626	-2,115	-56.5%
TOTAL	268,168	263,613	261,561	-2,052	-0.8%

ELECTIONS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	129,178	94,000	144,000	50,000	53.2%
Services	19,561	25,059	30,659	5,600	22.3%
Supplies	10,266	7,334	9,334	2,000	27.3%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	159,004	126,392	183,992	57,600	45.6%

VOTER REGISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	94,256	92,979	92,979	0	0.0%
Services	25,129	21,476	21,476	0	0.0%
Supplies	614	2,034	2,034	0	0.0%
Other	1,082	1,460	1,460	0	0.0%
Capital	1,675	1,740	1,626	-115	-6.6%
TOTAL	122,756	119,689	119,574	-115	-0.1%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	78,216	92,134	1.00	92,134	1.00	92,134	
	Assistant Town Clerk	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683	
	Zoning Administrator ¹	T-10	0.50	0.00	67,289	76,135	0.00	0	0.00	0	
	Principal Clerk	C-7	1.00	1.00	39,158	40,871	1.00	40,871	1.00	40,871	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	38,119	39,820	1.00	39,820	1.00	39,820	
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530	
	Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	35,421	1.00	35,833	
	Subtotal		6.50	6.00			6.00	312,459	6.00	312,872	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Subtotal							4,500		4,500	
510201	Temporary Full Time Salaries										
	Election Workers							94,000		144,000	
	Census Workers							3,500		3,500	
	Subtotal							97,500		147,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							3,776		3,776	
513044	Longevity Pay							3,925		4,075	
514501	Extra Comp. (Stipend)							3,500		3,500	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		1,000	
	Subtotal							12,201		12,351	
	¹ Beginning in FY07, position funded in the Planning Dept. Budget										
	Total		6.50	6.00				6.00	429,159	6.00	479,722

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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 Improvements 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 the 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 FY09 budget represents a \$1,683 (.2%) decrease. Personnel increases \$3,302 (.5%) and includes Step increases (\$7,711) and an increase in Overtime (\$2,500) but are slightly offset by an increase in the charge off to CDBG (\$7,359).</p> <p>Services decrease \$2,815 (9.2%) and reflect reductions in Bottled Water (\$100), a Copier Service reduction (\$215) due to a mid-year lease, and Professional/Technical Services (\$2,500). The \$500 (3.6%) decrease in Supplies is for Office Supplies while the \$500 (12.7%) increase in Other is for dues and memberships. The Capital decrease of \$2,169 (22.4%) reflects the one-time purchase of a printer in FY08 and current lease PC costs.</p> <p><u>FY2009 OBJECTIVES</u></p> <p><u>Planning & 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 signmakers. 3. To facilitate the Planning Board, Zoning 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 and 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 aid in formulating design guidelines and other technical reports to guide the physical change of the Town, including projects on the Town's CIP. 7. To foster interdepartmental communication through meetings and written information on issues that cross departmental lines. 8. To work with the Information Technology Department on migrating to a next generation permitting application. 9. To provide insightful direction and recommendations to the Board of Selectmen concerning the use the CDBG entitlement grant. 10. To counsel and provide technical assistance to individuals, organizations, and individuals concerning the requirements of formula grants from eligibility to awarding funds. 11. To monitor federal legislation relative to formula grants. 12. To provide guidance on regulation changes and resultant effects for the CDBG entitlement grant and the Town overall.

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Planning & Administration (con't.)</u></p> <p>13. 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>14. To implement HUD's Consolidated Plan Management Process (CPMP) tool, created to assist formula grantees in meeting the requirements of the Consolidated Plan.</p> <p>15. To incorporate regulation changes into CDBG administration from HUD that have an immediate effect on the entitlement grant and subsequent grantees.</p> <p>16. To represent the Town on regional and statewide planning issues.</p> <p>17. To administer and manage approximately \$1.67 million in CDBG funds, including implementation of the HUD-required Consolidated Plan (five-year plan), subsequent One-Year Action Plan, and participation in the Newton-administered HOME Consortium.</p> <p>18. 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> <p>19. To continue to work with the Continuum of Care to develop and promulgate a Homeless Management Information System (HMIS).</p> <p>20. To continue collaboration with the Department of Public Works on the Gateway East Public Realm to seek grant funding and implement specific projects.</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 Zoning By-Law and Chapter 40B in order to maximize appropriate affordable housing outcomes and to select qualified residents.</p> <p>3. To identify appropriate private properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing, and to recruit and engage non-profit 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>4. To assist in planning efforts to use Town-owned land, such as the Fisher Hill Reservoir, to meet affordable housing goals.</p> <p>5. To assist income-eligible households with resources for home purchase and, on a limited basis, rehabilitation.</p> <p>6. To monitor existing affordable housing occupancy to assure that the long-term preservation of opportunities is created.</p>	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>7. To monitor state legislation and funding for affordable housing, as well as federal and private opportunities, and prepare applications for appropriate programs.</p> <p>8. To support efforts of the Housing Opportunities Task Force and other Town boards to assure the continued generation and preservation of affordable housing throughout the Town.</p> <p><u>Economic Development</u></p> <p>1. To maintain regular communication with the various business interest groups and to be able to represent their issues and effectively advocate on their behalf with the Town.</p> <p>2. To assess the desirability of implementing formula business restrictions in Brookline and recommend an implementation strategy (if warranted) to the Board of Selectmen.</p> <p>3. To assist the business community with problem solving with various Town Departments and/or outside agencies.</p> <p>4. To collaborate with other Town Departments to implement projects identified in the Comprehensive Plan 2005-2015 and highlighted in the Comprehensive Plan Action Plan and Progress Report.</p> <p>5. To continue management of the 1st Light Festival, including fundraising, budgeting, scheduling, and implementing the festival with its more than 100 events.</p> <p>6. To pursue and manage commercial development opportunities on Route 9, including the 111 Boylston Street redevelopment, Two Brookline Place redevelopment, and to collaborate on district planning processes.</p> <p>7. To investigate an Historic Tourism program with the Preservation Division.</p> <p>8. To monitor market conditions and to identify opportunities to attract further commercial development to Town, if and where appropriate.</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 the 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 complete a Massachusetts Historical Commission Survey & Planning grant to write a historic structures report on the Brookline Reservoir gatehouse and the Fisher Hill reservoir gatehouse.</p> <p>4. To investigate a Historic Tourist program with the Economic Development Division.</p> <p>5. To provide public education on the benefits of historic preservation.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Preservation (con't.)</u></p> <p>6. To recommend appropriate properties eligible for the National Register of Historic Places.</p> <p>7. To complete the 2008 Preservation Awards program.</p> <p>8. To continue the digitization of Town historic photographs.</p> <p>9. 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. Continued implementation of the Comprehensive Plan 2005 – 2015 and supporting Action Plan.</p> <p>2. Began detailed feasibility analysis and engineering design of improvements recommended in the Gateway East Public Realm Plan.</p> <p>3. Presented the Coolidge Corner District Plan to the Board of Selectmen and Planning Board.</p> <p>4. Issued a Request for Information (RFI) for the Fisher Hill Town-owned reservoir site and reviewed responses.</p> <p>5. Advised the Zoning By-Law Committee and developed potential zoning changes for submission to Town Meeting.</p> <p>6. Submitted four zoning by-law amendments to Fall Town Meeting based on votes of the Zoning By-Law Committee.</p> <p>7. Worked as part of an Interdepartmental Zoning Administration team to continue to make improvements to the zoning review process.</p> <p>8. Provided professional and technical support to the Planning Board, Zoning Board of Appeals, and other Town boards and commissions.</p> <p>9. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY09-14 Capital Improvements Program (CIP) within the financial guidelines established by the Selectmen.</p> <p>10. Continued efforts to improve the management and monitoring of Planning Board and Zoning Board of Appeals decisions records, including the expansion of Permits Plus applications.</p> <p>11. 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>12. 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>13. Published "Update" on a bi-monthly basis.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>14. Ensured compliance of the Town's Community Development Block Grant (CDBG) program with federal requirements including the successful completion of a federal audit of the program.</p> <p>15. Received a grant agreement from HUD for FY2008 CDBG and HOME program funds that allowed the Town to address identified needs and provide oversight of the programs accordingly.</p> <p>16. Prepared and received approval of the Annual One-Year Action plan as required by the HUD-mandated Consolidated Plan.</p> <p>17. 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>18. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</p> <p>19. Continued to implement HUD suggestions relative to the CDBG entitlement grants and implemented changes within the management of the grant.</p> <p>20. Continued to meet HUD-mandated timeliness requirements given non-compliance issues in prior years.</p> <p>21. 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>22. Participated in regional and national forums on community development to better achieve long-range strategic planning and policy for entitlement grantees.</p> <p><u>Housing</u></p> <p>1. Negotiated discounted sales of units at 1600 Beacon Street for resale as permanently affordable units.</p> <p>2. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing, and resulting in negotiations for the purchase of at least two existing properties.</p> <p>3. Maintained a Town web-based list serve to provide more inclusive notification of new affordable housing opportunities.</p> <p>4. Worked with the non-profit Planning Office for Urban Affairs, Inc. towards final permitting, project financing, and construction of the St. Aidan's project, which will result in the construction of 36 affordable rental and owner-occupied units, the preservation of the church building, and the conservation of private and public open space.</p> <p>5. Worked with developers of new, small developments permitted under Section 4.08 of the Zoning Bylaw.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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>Housing (con't.)</u></p> <p>6. Provided telephone and in person counseling to households seeking to rent or purchase in Brookline, and made loans using HOME and CDBG funds to income-eligible home buyers.</p> <p>7. Carried out annual monitoring of affordable housing projects and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust), and affordable rental and condominium units provided under Section 4.08., including marketing resales of affordable units.</p> <p>8. Continued to work with the State to ensure that affordable units created in Brookline are counted under the State's Chapter 40B subsidized housing inventory.</p> <p>9. Continued to work with the Brookline-Newton-Watertown Continuum of Care to balance the needs of homeless within the Consortium communities give the limited amount of resources available to this unique Continuum.</p> <p>10. Prepared successful application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</p> <p><u>Economic Development</u></p> <p>1. Pursued and managed commercial development opportunities on Route 9, including the 111 Boylston Street redevelopment and Two Brookline Place redevelopment.</p> <p>2. Maintained regular communication with the various business interest groups to be able to represent their issues and effectively advocate on their behalf with the Town (e.g., in FY2008 specifically determining the effect of the Trans Fats Warrant Article on Brookline restaurants).</p> <p>3. Assisted with problem solving with businesses and residents to maintain a livable residential environment adjacent to successful businesses (e.g., Puppet Showplace Theatre, Anna's Taqueria, Trader Joe's, Farmer's Market excess food distribution).</p> <p>4. Collaborated with other Town Departments to implement projects identified in the Comprehensive Plan 2005-2015 and highlighted in the Comprehensive Plan Action Plan and Progress Report.</p> <p>5. Managed events such as the 1st Light Festival (including fundraising, budgeting, scheduling, and implementing the festival with its more than 100 events) and Potterpalooza (attendance 5,000) to increase awareness of the unique array of shops and restaurants in Town.</p> <p>6. Monitored market conditions to identify opportunities to attract further commercial development to Town, if and where appropriate.</p> <p>7. Supported a commercial areas program to promote the health and vitality of local businesses, including working with the Transportation Board, Board of Selectmen and Merchant Associations to establish a commercial parking permit program.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Economic Development (con't.)</u></p> <p>8. Advocated on behalf of the business community with various agencies to mitigate the negative short-term impacts of construction projects in our commercial areas particularly regarding the Beacon Street Reconstruction Project.</p> <p>9. Promoted visibility through advertising and effective media use. Worked with the merchant associations and business sector committees such as the Restaurant Committee to encourage local shopping and foster appreciation of our local commercial areas as an integral part of Brookline's identity and quality of life.</p> <p><u>Preservation</u></p> <p>1. Implemented new Demolition Delay By-Law revisions.</p> <p>2. Continued the project to digitize the Town's historic photographs.</p> <p>3. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill reservoir sites, Coolidge Corner Theatre, Widow Harris House, Longyear Mansion, Beacon Street, Brandegee estate, Holyhood Cemetery, Boylston Street milestone, the HH Richardson House and the Emerald Necklace.</p> <p>4. Provided staff support to the Preservation Commission in review of LHD cover and other activities as appropriate.</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2005	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
<u>Performance:</u>						<u>Workload:</u>					
CDBG Value (millions)	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	Zoning Caseload	155	155	158	170	170
CDBG Programs	28	23	23	22	23	Board of Appeals	89	85	90	90	90
New Housing Program Income (in millions)						Signs, Facades, Antennas	66	70	68	80	80
HOME Funds	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	Demolition Permits	28	30	25	32	32
Housing Trust	\$0.4	\$0.3	\$0.4	\$0.2	\$0.2	Historic District Cases	86	70	88	75	75
CDBG (included in above)	\$0.3	\$0.4	\$0.3	\$0.2	\$0.4	Technical/Hist. Inquiries	2,350	2,400	2,500	2,475	2,475
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units						EDAB-Sponsored Projects Tax Yield:					
HOME Funds	\$0.1	\$0.7	\$0.3	\$1.4	\$1.4	Goddard House Assisted Living	\$115,112	\$117,282	\$117,282	\$122,705	\$127,614
Housing Trust	\$0.0	\$1.5	\$0.0	\$2.0	\$2.0	Kendall Crescent	\$148,626	\$173,553	\$136,027	\$148,145	\$154,071
CDBG	\$0.1	\$0.5	\$0.3	\$0.5	\$0.4	1010 Commonwealth Avenue	\$147,224	\$153,021	\$153,021	\$173,302	\$180,234
New and/or Newly Affordable Units						Webster Street Marriott Hotel *	\$552,624	\$574,388	\$574,388	\$712,615	\$741,120
HOME/Housing Trust/CDBG	3	16	3	39	53	TOTAL \$963,586 \$1,018,243 \$980,718 \$1,156,767 \$1,203,039					
Inclusionary zoning	2	4	36	16	7						
Rehab Assistance (to maintain affordability) HOME/CDBG (millions)	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1						
% of Demolition Applications Processed Within 30 Days	100%	100%	100%	100%	100%						
% of Local Historic Dist. Appl. Processed w/in 30 Days	100%	100%	100%	100%	100%						
						* Does not include approximately \$300,000 from additional state hotel excise tax.					
						**Assumes a 2.5% growth in the tax bill.					

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	627,473	625,098	628,399	3,302	0.5%
Services	15,249	30,451	27,636	-2,815	-9.2%
Supplies	10,095	13,707	13,207	-500	-3.6%
Other	3,950	3,950	4,450	500	12.7%
Capital	6,339	9,694	7,525	-2,169	-22.4%
TOTAL	663,106	682,900	681,217	-1,683	-0.2%
BENEFITS		426,385	452,787	26,402	6.2%
REVENUE	4,812	3,000	4,000	1,000	33.3%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Planning	398,643	342,136	351,277	9,141	2.67%
Housing	40,008	124,379	112,853	-11,526	-9.3%
Economic Development	175,642	172,964	171,424	-1,540	-0.9%
Preservation	48,813	43,420	45,663	2,243	5.2%
TOTAL EXPENSES	663,106	682,900	681,217	-1,683	-0.2%

PLANNING & ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	381,429	321,578	331,353	9,775	3.04%
Services	7,518	9,043	8,728	-315	-3.5%
Supplies	2,439	4,132	3,632	-500	-12.1%
Other	3,700	3,150	3,650	500	15.9%
Capital	3,558	4,233	3,913	-319	-7.5%
TOTAL	398,643	342,136	351,277	9,141	2.67%

HOUSING

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	37,767	116,316	106,200	-10,116	-8.7%
Services	0	2,557	2,557	0	0.0%
Supplies	208	1,790	1,790	0	0.0%
Other	0	350	350	0	0.0%
Capital	2,033	3,366	1,957	-1,410	-41.9%
TOTAL	40,008	124,379	112,853	-11,526	-9.3%

PRESERVATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	48,475	41,807	44,050	2,243	5.4%
Services	338	543	543	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	200	200	0	0.0%
Capital	0	870	870	0	0.0%
TOTAL	48,813	43,420	45,663	2,243	5.2%

ECONOMIC DEVELOPMENT

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	159,802	145,396	146,796	1,400	1.0%
Services	7,394	18,308	15,808	-2,500	-13.7%
Supplies	7,449	7,785	7,785	0	0.0%
Other	250	250	250	0	0.0%
Capital	748	1,225	785	-440	-35.9%
TOTAL	175,642	172,964	171,424	-1,540	-0.9%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	99,442	117,137	1.00	105,544	1.00	107,127
	Economic Development Officer	D-4	1.00	1.00	78,216	92,134	0.00	0	0.00	0
	Economic Development Officer	T-13	0.00	0.00	78,630	88,967	1.00	78,630	1.00	80,030
	Assistant Director - Planning	T-12	1.00	0.00	74,180	83,931	0.00	0	0.00	0
	Assistant Director-Community Planning	T-11	0.00	1.00	69,981	79,180	1.00	75,098	1.00	76,435
	Assistant Director-Regulatory Planning	T-11	0.00	1.00	69,981	79,180	1.00	77,795	1.00	79,180
	Commercial Areas Coordinator		0.96	1.00		66,766	1.00	66,766	1.00	66,766
	Zoning Administrator (1)	T-10	0.00	1.00	67,289	76,135	1.00	76,135	1.00	76,135
	Housing Development Manager	T-9	1.00	1.00	64,701	73,206	1.00	73,206	1.00	73,206
	Chief Planner	T-9	1.00	0.00	64,701	73,206	0.00	0	0.00	0
	CD Administrator	T-8	1.00	1.00	62,213	70,391	1.00	70,391	1.00	70,391
	Housing Project Planner	GN-11	1.80	1.80	57,927	60,842	1.80	109,515	1.80	109,515
	Planner	GN-10	2.00	2.00	53,144	55,818	2.00	108,042	2.00	109,824
	Administrative Head Clerk	C-10	1.00	1.00	46,089	48,052	1.00	47,129	1.00	47,353
	CD Secretary	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	Subtotal		12.76	13.80			13.80	924,782	13.80	932,492
	CD Admin Reimbursement							(152,551)		(175,110)
	CD Programs Reimbursement							(195,136)		(207,077)
	Net Subtotal		12.76	13.80			13.80	577,096	13.80	550,305
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	1.53	1.53	54,302	61,441	1.53	95,885	1.53	95,885
	CD Junior Planner	TBD	0.00	0.51			0.51	27,359	0.51	27,359
	CD Fiscal Assistant	C-9	0.50	0.50	42,075	43,814	0.50	21,907	0.50	21,907
	Subtotal							0		0
	CD Admin Reimbursement							(103,812)		(76,671)
	CD Programs Reimbursement							0		0
	Net Subtotal		2.03	2.54			2.54	41,339	2.54	68,480
	Other									
510300	Regular Overtime							2,871		5,371
513044	Longevity Pay							6,317		6,767
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	CD Admin Reimbursement							(2,361)		(2,361)
	CD Programs Reimbursement							(1,163)		(1,163)
	Subtotal							6,664		9,614
	(1) Funded in Town Clerk Budget in FY06									
	Total		14.79	16.34			16.34	625,098	16.34	628,399



TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
<p><u>PROGRAM DESCRIPTION</u></p> <p><u>The Police Mission:</u> To work in partnership with our 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>The Department consists of the following seven subprograms:</p> <ol style="list-style-type: none"> 1. The Administration and Support Unit 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 Sub-program 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 FY09 budget reflects a decrease of \$248,026 (-1.8%) primarily due to the elimination of four Police Officer positions (\$226,708). Other Personnel changes include a reduction in Enhanced Longevity (\$44,000), Steps (\$7,912), the re-allocation of \$66,953 from Clothing Allowance to the non-personnel account of Uniforms and Protective Clothing, an increase in the estimate for Quinn Payments (\$31,182) and an increase in Longevity (\$2,205).</p> <p>Services decrease \$1,748 (.3%) and include decreases in Electricity (\$11,008), Heating Oil (\$34,264), Communications Equipment Repair (\$7,500), Educational/Training Services (\$5,000), Wireless Communications (\$3,840), Printing Services (\$3,000), and Veterinary Service (\$1,000). The \$35,864 increase in Natural Gas is the result of the a switch from oil to gas in the Public Safety Building. The \$107,000 increase in the Software Service Contract is due to the reallocation of \$60,000 from Data Processing Equipment Repair and Maintenance and the funding needed for the software contract for the EOC (\$24,000), a Mass Notification System (\$20,000), and \$3,000 for the video recording system in the booking room.</p> <p>The \$140,563 (47.5%) increase in supplies is due to the re-allocation of uniform monies referenced above and an increase in Gasoline (\$77,348) and Diesel (\$762).</p> <p>The \$74,653 (17.8%) decrease in Capital reflects the reduction of three police cruisers and funds existing desktop computers and in-car laptops along with the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2009 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To implement successful strategies to increase our effectiveness in crime prevention, problem solving and solving crimes that have occurred. 2. To complete the transition from Uniform Crime Reporting to a National Incident Based Reporting System that more accurately captures data that can be used to make crime analysis more effective. 3. To maintain proper staffing levels and to ensure our personnel receive up-to-date training in order to remain in the forefront of policing. 4. To utilize the advancements in technology to their fullest potential to make Brookline a safer community while keeping in mind the civil rights of all persons. 5. To achieve status as an accredited police department. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. To continue to solve community problems, the number one priority for the Patrol Commanders and Supervisors. They are empowered to create a flexible and adaptable force, using as many community resources as necessary to achieve a desired outcome in the neighborhoods. 2. To continue to use bike patrols for recreation area and commercial area patrols, which has been very well received in the past by the community. Training patrol officers in the use of mountain bike patrol tactics will create a low-profile, silent response unit for neighborhood surveillance and give patrol commanders another tool to address community concerns. 3. To maintain a highly visible presence in schools, commercial districts and recreation areas of the town. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. To fully download existing data into the newly activated intelligence software system. We will fully integrate this system into the vertical communication process of the Department while adhering to all applicable privacy concerns. 2. To work in a collaborative effort with Boston Police Department's investigative branches. We will utilize our shared Shannon grant funding to impact on-going criminal activity that has a mutual effect on the quality of life in Brookline and Boston's adjacent neighborhoods. This will be accomplished thorough the use of varied law enforcement initiatives utilizing manpower and the technology/mapping assets that were gained from the past year's shared Shannon Grant. 3. To continue to upgrade our working capabilities for the investigation of computer related crimes by detectives attending training in forensic computer investigations, and outreach to financial sector businesses. 4. To increase the use of intelligence-led policing in developing tactical responses to on-going or emerging crime patterns. This approach parallels the Department's commitment to quality community policing. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Criminal Investigations (con't.)</u></p> <ol style="list-style-type: none"> 5. To increase the Domestic Violence Unit's effectiveness by maintaining the emphasis on following up on all cases of domestic abuse or family violence, locating and arresting all suspects as soon as possible, and contacting all victims for follow up support and referral to appropriate social service or advocacy agencies, and by implementing additional training for officers. <p><u>Traffic & Parking</u></p> <ol style="list-style-type: none"> 1. To maintain selective enforcement strategies which go beyond vehicles and target pedestrians and bicyclist behaviors. 2. To continue child passenger safety programs in collaboration with the Community Service Division. We will continue these efforts through the child restraint clinics and school bus safety. 3. To continue to update Traffic Division technology. The most pressing issues are new hand-held ticket machines, a reliable ParkCard system and software that will allow a direct connection to the RMV. 4. To cross train traffic officers so that they can be utilized in any traffic function. This would include police motorcycle training and crash reconstruction training. 5. To effectively implement the residential and commercial parking programs so that their intended purposes are realized. 6. To continue to oversee an efficient and accurate record keeping system and properly meet the needs of the Department and the public. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. To work with the Brookline Schools in a police-school collaborative effort to further develop ideas, curriculum content and co-planning strategies for programs already established in the school system in grades 5 through 10. 2. To cross-train our personnel in the programs that are offered in the different grade levels within the Police-School partnership program. 3. To establish a career enhancement opportunity for patrol officers that are interested in specializing in community service programs within our schools. 4. To introduce the patrol rifle into our use of force continuum and have all patrol officers trained and proficient in its use. 5. To study the introduction of electronic weapons into our use of force continuum and have all patrol officers trained and proficient in its use. 6. To continue to provide and develop the schools and emergency personnel with a comprehensive and uniform plan of action in the event of a critical incident occurring on school property. 7. To train our personnel in responding and handling a major incident at a school or other public venue.

<p align="center">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Community Relations (con't.)</u></p> <p>8. To implement a Gang Resistance Education and Training (GREAT) family program in each of the three public family housing developments within the town.</p> <p>9. To implement a professional development curriculum into our in-service training for supervisors and upper management.</p> <p>10. To continue to establish and maintain robust working relationships with our local, regional, and state emergency management partners.</p> <p><u>Public Safety Dispatch</u></p> <p>1. To reduce overtime costs by reducing the use of unnecessary sick time.</p> <p>2. To recruit, train, and retain qualified individuals motivated to serve the public safety sector to reduce the overtime cost caused by the need to train new personnel resulting from position turnover.</p> <p>3. To continue the In-Service Training Program and work with Police and Fire Department Training Divisions to develop an annual 16 hour In-Service Training Program.</p> <p>4. To continue to send dispatchers to nationally accredited training courses on topics related to Public Safety Dispatch.</p> <p><u>Emergency Management</u></p> <p>1. To continue to utilize the Emergency Operation Center (EOC) to coordinate resources at natural and man-made critical incidents and scheduled events.</p> <p>2. To work on a regional Critical Infrastructure Monitoring program. This regional, interoperable, internet-based system will allow responders to monitor our evacuation routes during an emergency and facilitate the deployment of resources where they are needed most.</p> <p>3. To strengthen school emergency planning by:</p> <ul style="list-style-type: none"> a. Completing the collection and collation of emergency plans for public and private schools and campuses in Brookline. b. Further developing and implementing the use of the Town's Geographic Information System (GIS) "3-D" image modeling program. c. Rolling out a "Digital Headquarters" that will allow first responders to quickly access emergency plans data for each public, private school and campus in Brookline. <p>4. To obtain and deploy a mass notification system to alert the public regarding critical incidents in a timely manner and measures to be taken to protect themselves.</p> <p>5. To create an Emergent Management Team (EMT) notification group on the state's Health and Homeland Alert Network (HHAN) working group.</p> <p>6. To complete a yearly review of the electronic Comprehensive Emergency Management Plan (eCEMP).</p>	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Emergency Management (con't.)</u></p> <p>7. To continue to document individuals needing specific assistance during emergencies. As part of this initiative, we will continue to conduct outreach to these using the "Emergency Preparedness Begins at Home" brochure and accompanying PowerPoint presentation.</p> <p>8. To continue efforts to join the Battle Road Regional Emergency Planning Committee.</p> <p>9. To work with MEMA on a web-based Resource Management System to track emergency management resources.</p> <p>10. To work to procure a retired ambulance (from Fallon Ambulance or Boston EMS) and equip it with extra batteries for portables radios, cell phone chargers, lighting equipment, etc.</p> <p>11. To continue to develop and coordinate with area cities and towns evacuation plans and mass care sheltering plans in the case of an emergency.</p> <p><u>Animal Control</u></p> <p>1. To continue to work with the Parks and Recreation Commission on the "Green Dog" Program.</p> <p>2. To insure that all dogs, owned by both residents and non-residents, are in compliance with the licensing requirements of the Town and the Commonwealth.</p> <p>3. To assist the Health Department on the annual rabies clinic.</p> <p>4. To work on establishing a contract with animal clinics within the Town for storage and services to animals.</p> <p>5. To continue to attend Massachusetts certification courses sponsored by the Animal Control Officers Association of Massachusetts.</p> <p>6. To work with the Town to finalize the privatization of the dog licensing. This will increase compliance amongst the dog community and should result in a substantial increase of dog licenses.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Received a "Civil Rights Award" from the International Association of Chiefs of Police for our 10-year effort in implementing Racial Profiling Prevention Strategies. We were one of three recipients of this prestigious award presented in 2007 by the world's premier Law Enforcement association. The IACP has over 20,000 members in 89 countries across the globe.</p> <p>2. Successfully upgraded our entire computer system to a SQL-based platform, therefore enhancing our computer-based search and retrieval capabilities.</p> <p>3. Updated our policies and procedures manual to reflect changes in policing, a major step towards achieving Department-wide accreditation status.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Administration (con't.)</u></p> <p>4. Through the use of enforcement strategies, timely information and analysis, and relentless follow-up, experienced a reduction in most crime categories.</p> <p><u>Patrol</u></p> <p>1. Streamlined patrol operations and expanded cooperative efforts across department lines of authority to include the different stakeholders.</p> <p>2. Addressed quality of life concerns, particularly those of the North Brookline Neighborhood Associations, by conducting joint community meetings, inspecting establishments with licenses to sell and pour alcohol, and developed saturation patrol plans aimed at loud parties/disturbances that were implemented in September 2007.</p> <p>3. Increased visibility around our public and private schools during school openings and closings.</p> <p>4. Engaged in many directed patrol activities to suppress specific crimes such as motor vehicle thefts, breaking and entering, larcenies, etc.</p> <p>5. Implemented enforcement strategies for problems such as 2-hour parking violators, commercial area parking and dealing with under aged drinking.</p> <p><u>Criminal Investigations</u></p> <p>1. Used operational planning in day-to-day operations to deploy manpower and resources to any crime hotspots.</p> <p>2. Various members of the Detective Unit attended conferences and training related to computer forensic investigations and cyber-crimes.</p> <p>3. Explored the feasibility of the fingerprint-working group that includes the Cambridge, Worcester, and Boston Police Departments.</p> <p>4. Took the International Association of Identification Professionals proficiency exam to increase education and training.</p> <p>5. Purchased the discreet listening device and fielded tested and trained investigators and supervisors in using the equipment.</p> <p>6. Purchased cameras and equipment that will be compatible with the Town's WI-FI system.</p> <p>7. Currently working collaboratively within the Police Department and with local and federal agencies on a daily basis in an attempt to further reduce crime and raise the quality of life for residents.</p> <p><u>Traffic & Parking</u></p> <p>1. Standardized and computerized selective enforcement strategies.</p> <p>2. Worked with the School Department to identify problem stops as a part of the School Bus Safety Program. As a result of this cooperative effort, citations have been issued and we have relocated school bus stops to safer locations.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Traffic & Parking (con't.)</u></p> <p>3. Acquired new Lidar handhelds, a speed board, a Road Trax System, and have developed a dedicated computer system for traffic reconfiguration and reporting.</p> <p>4. Met all requirement for the IACP and the GHSB Traffic Safety Challenges.</p> <p>5. Continued to maintain an efficient records information system that provides accurate reporting.</p> <p><u>Community Relations</u></p> <p>1. Sent five officers to a week's course in Georgia to be fully trained as instructors in methods of handling civil disturbances and social disorder situations. Each officer is a certified instructor in civil disobediences and social disorders.</p> <p>2. Provided all of the schools (public and private) and emergency personnel with a comprehensive and uniform plan of action in the event of a critical incident occurring on school property or an outside incident impacting school students.</p> <p>3. Established a Teenage Dating Violence Program in the 8th grade health curriculum town-wide including some private schools. This program educates the students in identifying bullying and other violent behavior, gives them skills on how to deal with it, and facilitates the proper behavior in such social situations.</p> <p>4. Established an Internet Predator Safety Program in the 7th grade curriculum town-wide including some private schools, as well as a parent component in three schools.</p> <p>5. Worked with the high school social workers, health instructors, and teachers to develop and implement teen dating violence, bullying, and internet safety programs into the curriculum of the freshman and sophomore health course.</p> <p>6. Developed a comprehensive graffiti policy for a multi-departmental response to graffiti from its discovery to its removal.</p> <p>7. Revised our loud party policy and responses and have been seeing strong success in bringing these quality of life issues under control in our troubled areas.</p> <p><u>Public Safety Dispatch</u></p> <p>1. Purchased with grant money and installed PRO-QA Emergency Medical Dispatch Software at each dispatch computer.</p> <p>2. Trained dispatchers to use the PRO-QA Emergency Medical Dispatch software.</p> <p>3. Installed Vision 21 Fire Alarm monitoring system with radio box capability.</p> <p>4. Trained dispatchers to use the new Vision 21 Fire Alarm System.</p> <p>5. Entered almost 450 felony warrants into the National Crime Information Center data banks.</p>

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Police**

PERFORMANCE / WORKLOAD INDICATORS (con't.)

	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Community Programs:					
Neighborhood Meetings	37	35	35	35	35
Students in DARE	500	500	500	500	500
Citizen Police Academy Graduates	65	65	54	65	65
Women Participating in RAD Classes	155	155	102	155	155
Child Seats Inspected	425	425	500	425	425
Citizens trained for CERT (Community Emergency Response Team)	52	50	70	102	102
Citizens CPR Classes	53	65	50	65	65
Anger Management for Juveniles	15	25	5	25	25
Fingerprints Taken for Community Members	342	350	460	350	350
Traffic:					
Taxi Vehicles Inspections	300	250	300	250	250
Hackney Licenses Issued	455	400	386	400	400
Collections from Out-of-State Parking Violators	\$27,000	\$30,000	\$49,625	\$45,000	\$45,000
Moving Violations	18,863	20,530	16,672	20,000	20,000
Parking Ticket Hearings	7,771	8,000	6,956	8,000	8,000
Grants Awarded:					
Police	\$154,149	\$175,000	\$302,305	\$175,000	\$175,000
Urban Areas Security Initiatives (Funding for Multiple Town Agencies)	\$137,197	\$540,000	\$1,046,411	\$100,000	\$100,000
Dispatch:					
Police-related Calls	66,445	65,000	71,721	65,000	65,000
Fire-related Calls	8,441	9,000	10,294	9,000	9,000
Medical Calls	3,730	3,700	3,765	3,700	3,700
E-911 Calls	9,937	11,000	10,242	11,000	11,000

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	12,363,389	12,422,977	12,110,790	-312,187	-2.5%
Services	489,055	567,256	565,508	-1,748	-0.3%
Supplies	389,018	296,099	436,662	140,563	47.5%
Other	7,254	5,500	5,500	0	0.0%
Capital	459,292	419,270	344,617	-74,653	-17.8%
TOTAL	13,708,008	13,711,103	13,463,077	-248,026	-1.8%
BENEFITS		5,178,850	5,567,171	388,321	7.5%
REVENUE	4,435,608	4,411,000	4,532,000	121,000	2.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	758,434	861,083	804,572	-56,511	-6.6%
Services	463,817	525,006	524,258	-748	-0.1%
Supplies	366,590	271,349	411,912	140,563	51.8%
Other	7,254	5,500	5,500	0	0.0%
Capital	150,589	78,114	19,384	-58,730	-75.2%
TOTAL	1,746,684	1,741,053	1,765,626	24,574	1.4%

INVESTIGATIONS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,860,907	1,717,822	1,746,780	28,958	1.7%
Services	664	1,100	1,100	0	0.0%
Supplies	7,112	9,000	9,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	49,027	102,081	53,054	108.2%
TOTAL	1,868,683	1,776,949	1,858,961	82,012	4.6%

TRAFFIC CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,468,341	1,716,058	1,715,863	-195	0.0%
Services	20,399	26,650	26,650	0	0.0%
Supplies	14,908	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	3,200	52,027	48,827	1525.8%
TOTAL	1,503,649	1,758,908	1,807,540	48,632	2.8%

ANIMAL CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	72,626	73,968	73,493	-475	-0.6%
Services	854	3,000	2,000	-1,000	-33.3%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	73,480	76,968	75,493	-1,475	-1.9%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	1,746,684	1,741,053	1,765,626	24,574	1.4%
Patrol	6,810,930	6,860,774	6,376,859	-483,915	-7.1%
Investigations	1,868,683	1,776,949	1,858,961	82,012	4.6%
Cmty Relations	858,816	737,131	816,418	79,286	10.8%
Traffic Control	1,503,649	1,758,908	1,807,540	48,632	2.8%
Public Safety Dispatch	845,768	759,320	762,180	2,860	0.4%
Animal Control	73,480	76,968	75,493	-1,475	-1.9%
TOTAL	13,708,008	13,711,103	13,463,077	-248,026	-1.8%

PATROL

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	6,499,293	6,566,345	6,234,261	-332,084	-5.1%
Services	2,854	5,500	5,500	0	0.0%
Supplies	80	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	308,703	288,929	137,098	-151,831	-52.5%
TOTAL	6,810,930	6,860,774	6,376,859	-483,915	-7.1%

COMMUNITY RELATIONS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	858,909	737,131	782,391	45,259	6.1%
Services	-93	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	34,027	34,027	0.0%
TOTAL	858,816	737,131	816,418	79,286	10.8%

PUBLIC SAFETY DISPATCH

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	844,880	750,570	753,430	2,860	0.4%
Services	560	6,000	6,000	0	0.0%
Supplies	328	2,750	2,750	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	845,768	759,320	762,180	2,860	0.4%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Police**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	114,915	135,364	1.00	135,364	1.00	135,364
	Superintendent of Police	D-7	1.00	1.00	99,442	117,137	1.00	117,137	1.00	117,137
	Captain	P-4	4.00	4.00		80,206	4.00	320,824	4.00	320,824
	Lieutenant	P-3	10.00	10.00		68,552	10.00	685,520	10.00	685,520
	Sergeant	P-2	16.00	16.00		58,591	16.00	937,456	16.00	937,456
	Patrol Officer	P-1	108.00	108.00	41,503	48,826	108.00	5,204,865	104.00	5,026,833
	Public Safety Business Manager*	T-9	0.50	0.50	64,701	73,206	0.50	35,963	0.50	36,603
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	59,820	67,683	1.00	63,071	1.00	64,194
	Office Manager / Traffic, Parking, & Records	GN-8	1.00	1.00	48,551	50,994	1.00	49,352	1.00	50,166
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	2.00	2.00		47,681	1.00	47,681	1.00	47,681
	Emergency Telecommunications Dispatcher	ETD	12.00	12.00	41,678	42,523	13.00	550,653	13.00	552,365
	Executive Assistant	C-10	1.00	1.00	46,089	48,052	1.00	48,052	1.00	48,052
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	39,158	40,871	1.00	40,871	1.00	40,871
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	39,158	40,871	0.50	20,435	0.50	20,435
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	36,844	38,532	1.00	38,532	1.00	38,532
	Senior Clerk Typist	C-5	2.00	2.00	36,844	38,532	2.00	77,064	2.00	77,064
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	School Traffic Supervisor/Parking Meter Monitor	ST01	9.00	9.00		38,436	9.00	345,924	9.00	345,924
	Charge Off to Grants							(6,500)		(6,500)
	Subtotal		173.00	173.00			173.00	8,785,324	169.00	8,611,583
510102	Permanent Part Time Salaries									
	Parking Meter Monitor/ Parking Control Officer/ School Traffic Supervisor		2.58	2.58	\$19.08 / hr	\$22.09 / hr	2.58	111,363	2.58	111,363
	Subtotal		2.58	2.58			2.58	111,363	2.58	111,363
510901	Temporary Part Time Salaries									
	Clerical Worker		1.01	1.01		\$13.15 / hr	0.00	0	0.00	0
	Park Security Officer		2.20	2.20		\$13.15 / hr	2.20	56,746	2.20	56,746
	Subtotal		3.22	3.22			2.20	56,746	2.20	56,746
510140	Shift Differential							190,983		183,701
510143	Working-Out-Of-Classification Pay							16,940		16,940
510300	Regular Overtime							495,426		495,426
512031	Court Pay							146,105		146,105
512033	Police Lag Time							102,942		102,942
513031	Weapons Waiver Stipend							34,500		33,500
513032	In-Service Training Pay							249,666		245,275
51304E	Enhanced Longevity							48,000		4,000
513043	Quinn Educational Incentive							1,469,829		1,463,178
513044	Longevity Pay							64,640		66,845
513045	Career Incentive Pay							9,250		9,250
514502	Specialty Pay (Retirable)							28,300		28,300
514505	Defrib Pay							55,200		53,600
515041	Holiday Pay							390,565		381,792
515059	Administrative Leave Buyback							70,345		70,345
515501	Uniform/Clothing Allowance / In Lieu of Boots							96,853		29,900
	Subtotal							3,469,544		3,331,098
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.									
	Total		178.79	178.79			177.78	12,422,977	173.78	12,110,790

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
<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 six 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), a Civilian Executive Assistant, 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, are housed in five fire stations. The assigned staff totals 149: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 117 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, one Lieutenant, and two Firefighters staff this division. 4. The Signal Maintenance Sub-program installs, operates, and maintains the town-wide Emergency Notification System. To deliver these services, 510 fire alarm boxes, including 202 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>Signal Maintenance Sub-program (con't.)</p> <p>The Sub-program is also responsible for maintaining the Department's mobile and portable radios. The Superintendent of Wires and the Signal Maintainer staff this division.</p> <ol style="list-style-type: none"> 5. 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. One Chief Mechanic and one Repairman staff this division. 6. 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>BUDGET STATEMENT</u></p> <p>The FY09 budget reflects a decrease of \$164,088 (1.4%) primarily due to the \$150,000 reduction in overtime associated with a revised deployment plan for the non-winter months. The proposed plan is to have one less truck available when manpower falls below 28 during the months of May through September. Other personnel changes include a decrease in Enhanced Longevity (\$28,000) and increases in Steps (\$5,104) and Longevity (\$3,500).</p> <p>Services decrease \$29,293 (9.7%) for Electricity (\$1,284), Natural Gas (\$19,235), Data Processing Equip. Repair and Maintenance (\$2,500), Motor Vehicle/Equipment Repair (\$1,064), Office Equipment Rentals and Leases (\$600), Copier Service (\$600), Wireless Communications (\$5,760), Printing Services (\$500) and Subscriptions (\$250). These decreases more than cover the increase needed in Telephone (\$2,500).</p> <p>The \$16,467 increase in Supplies (12.6%) is due to increases in Office Supplies (\$500), General Supplies (\$500), Custodial Supplies (\$800), Gasoline (\$8,346), Diesel Fuel (\$2,321), and Motor Vehicle Supplies (\$4,000). Capital increases \$18,135 (25.2%) and funds existing desktop computers and printers, the replacement of the vehicle used for Fire Prevention Inspections, the replacement of a Fire Investigation van, which was deferred last year, as well as public safety and apparatus equipment.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To maintain or improve response time of four minutes or less to most emergencies. 2. To continue to train all firefighter recruits to NFPA I & II standards. 3. To continue to improve the Town's readiness to respond to disasters or major emergencies in coordination with the Emergency Management Team. 4. To continue to meet regularly with all Department members to address issues and concerns. 5. To update existing Standard Operating Procedures (SOPs) and implement appropriate new ones. 6. To continue to update the motor vehicle fleet in accordance with the vehicle rehab and replacement policy. 7. To continue to train all members in the latest methods of CPR, SAED, and HazMat mitigation. 8. To continue to implement the electronically based information management system to better coordinate all facets of Fire Department administration. 9. To continue to provide inspections of all residential buildings containing six or more units. 10. To continue professional development of selected command staff. 11. To continue to provide recruit training programs for Brookline and surrounding towns that meet or exceed NFPA FF I and II. 12. To research and evaluate fire ground safety innovations. 13. To work with the Human Resources Department to reduce sick and Injured on Duty (IOD) leave. 14. To train additional new members as EMTs. 15. To continue to provide fire safety education to Brookline students through the SAFE program. 16. To increase in-service training of all members in the fields of HazMat, EMS, extrication, rescue, and related topics through the use of nationally and locally recognized programs. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Reduced risk by conducting all mandated inspections in an effective and timely manner. 2. Actively participated in the Town's Emergency Management Team planning and implementation. 3. Met the goal of keeping Department arrival times at under four minutes for most emergencies. 4. Completed EMT recertification for department EMTs through two refresher courses. 5. Placed Tower 1 (Bronto) into service. 6. Trained 95% of firefighters in NIMS/ICS. 7. Conducted open house fire safety education programs for students. 8. Made strides toward the automation of reporting, tracking and administrative requirements. 9. Secured UL testing on all ladder truck aerial devices. 10. Collaborated with area fire departments on Decon and Mutual Aid assignments. 11. Continued training with the Mass Decontamination Unit (MDU) to deliver set up and perform decontamination of victims at Level B Haz-Mat Incidents. 12. Trained five firefighters as EMTs.

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Box Alarms	725	720	695	710	710	Air Masks					
Still Alarms	2,955	3,000	3,005	3,000	3,000	Assemblies Replaced	0	0	0	0	0
Medical Emergencies	4,007	4,000	4,001	4,000	4,000	Face Pieces Replaced	0	0	0	0	20
Total Responses	7,687	7,720	7,701	7,710	7,710	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)	5	6	4	5	5	% of Apparatus Repairs Initiated within 24 Hrs	95%	95%	100%	95%	100%
Multiple Alarm Fires	5	6	5	5	6	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	90%	90%	100%	90%	90%	% of EMTs Re-Certified	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	563	565	560	565	570	% of Firefighters Completing: DOT Refresher Course	100%	100%	100%	100%	100%
Commercial & Retail Building Inspections	59	60	55	60	62	Haz-Mat Training	100%	100%	100%	100%	100%
Investigations resulting in Arson Arrests	1	0	0	0	0	% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
Emergency Boxes	530	530	520	530	540	Emergency Management					
						Training Exercises	2	2	12	10	14
						Training Programs - Staff	3	3	12	10	14
						Training Programs - Employees/Citizens	2	5	5	5	5

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
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PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	11,221,537	11,144,083	10,974,687	-169,396	-1.5%
Services	274,591	300,807	271,514	-29,293	-9.7%
Supplies	140,694	130,580	147,047	16,467	12.6%
Other	5,579	4,850	4,850	0	0.0%
Capital	76,727	72,105	90,240	18,135	25.2%
TOTAL	11,719,128	11,652,425	11,488,338	-164,088	-1.4%
BENEFITS		5,233,801	5,421,264	187,463	3.6%
REVENUE	339,369	268,000	297,000	29,000	10.8%

ADMINISTRATION					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	429,123	475,438	481,417	5,979	1.3%
Services	38,950	35,779	28,069	-7,710	-21.5%
Supplies	15,484	12,000	13,800	1,800	15.0%
Other	5,297	4,850	4,850	0	0.0%
Capital	25,900	2,900	2,900	0	0.0%
TOTAL	514,755	530,968	531,037	69	0.0%

FIRE PREVENTION					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	354,734	302,752	302,752	0	0.0%
Services	0	36	36	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	384	580	53,260	52,680	9082.0%
TOTAL	355,118	303,368	356,048	52,680	17.4%

EQUIPMENT MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	120,430	111,995	111,995	0	0.0%
Services	40,551	37,000	35,936	-1,064	-2.9%
Supplies	94,818	80,430	95,097	14,667	18.2%
Other	0	0	0	0	0.0%
Capital	0	42,000	13,250	-28,750	-68.5%
TOTAL	255,799	271,425	256,278	-15,147	-5.6%

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	514,755	530,968	531,037	69	0.0%
Firefighting	10,077,648	10,129,801	9,940,057	-189,744	-1.9%
Fire Prevention	355,118	303,368	356,048	52,680	17.4%
Signal Maint.	124,613	142,805	132,585	-10,220	-7.2%
Equipment Maintenance	255,799	271,425	256,278	-15,147	-5.6%
Training	391,194	274,059	272,334	-1,725	-0.6%
TOTAL	11,719,128	11,652,425	11,488,338	-164,088	-1.4%

FIREFIGHTING					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	9,821,219	9,868,625	9,694,975	-173,650	-1.8%
Services	180,335	211,181	190,662	-20,519	-9.7%
Supplies	25,986	34,750	34,750	0	0.0%
Other	245	0	0	0	0.0%
Capital	49,863	15,245	19,670	4,425	29.0%
TOTAL	10,077,648	10,129,801	9,940,057	-189,744	-1.9%

SIGNAL MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	116,044	123,205	123,205	0	0.0%
Services	5,545	7,300	7,300	0	0.0%
Supplies	3,024	1,500	1,500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	10,800	580	-10,220	-94.6%
TOTAL	124,613	142,805	132,585	-10,220	-7.2%

TRAINING					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	379,985	262,068	260,343	-1,725	-0.7%
Services	9,210	9,511	9,511	0	0.0%
Supplies	1,382	1,900	1,900	0	0.0%
Other	37	0	0	0	0.0%
Capital	580	580	580	0	0.0%
TOTAL	391,194	274,059	272,334	-1,725	-0.6%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Fire**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	114,915	135,364	1.00	127,538	1.00	129,451	
	Chief of Operations	D-7	1.00	1.00	99,442	117,137	1.00	113,700	1.00	115,406	
	Deputy Chief	F-4	6.00	6.00		80,206	6.00	481,236	6.00	481,236	
	Captain	F-3	8.00	8.00		68,552	8.00	548,414	8.00	548,414	
	Lieutenant	F-2	23.00	23.00		58,591	23.00	1,347,593	23.00	1,347,593	
	Firefighter	F-1	122.00	122.00	41,503	48,826	121.00	5,829,834	121.00	5,829,834	
	Public Safety Business Manager*	T-9	0.50	0.50	64,701	73,206	0.50	35,963	0.50	36,603	
	IT Support Specialist	T-4	0.00	0.00	47,487	53,730	1.00	47,487	1.00	48,332	
	Superintendent of Fire Alarm	GN-11	1.00	1.00	57,927	60,842	1.00	60,842	1.00	60,842	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	53,144	55,818	1.00	55,818	1.00	55,818	
	Signal Maintainer	GN-8	1.00	1.00	48,551	50,994	1.00	50,994	1.00	50,994	
	Executive Assistant	G-13	1.00	1.00		50,899	1.00	50,899	1.00	50,899	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	39,158	40,871	0.50	20,435	0.50	20,435	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	36,844	38,532	1.00	38,532	1.00	38,532	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		49,141	1.00	49,141	1.00	49,141	
	Subtotal		168.00	168.00			168.00	8,858,428	168.00	8,863,532	
	Other										
510140	Shift Differential							539,544		539,544	
510143	Working-Out-Of-Classification Pay							100,389		100,389	
510300	Regular Overtime							232,710		82,710	
513007	HazMat Pay							102,700		102,700	
513042	Educational Incentive Pay							39,000		39,000	
513044	Longevity Pay							63,175		66,675	
513045	Career Incentive Pay							10,000		10,000	
51304E	Enhanced Longevity							32,000		4,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defrib Pay							63,200		63,200	
514506	EMT Pay							347,849		347,849	
515041	Holiday Pay							433,725		433,725	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							116,720		116,720	
515059	Administrative Leave Buy-Back							75,903		75,903	
515501	Uniform/Clothing Allowance							111,990		111,990	
515505	Tool Allowance							400		400	
	Subtotal							2,285,655		2,111,155	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		168.00	168.00				168.00	11,144,083	168.00	10,974,687

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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-owned buildings and schools 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, awards contracts, 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 FY09 budget reflects a decrease of \$172,687 (2.7%) mainly due to the removal of the \$400,000 allocated on a one-time basis for building maintenance as part of the FY08 budget restorations. Please refer to the Budget Message (Section I) for further discussion on the funding recommendations for these accounts. Personnel increases \$46,003 (2.5%) primarily due to the additional part time Houseworkers added back to the budget as part of the completion of the Town Hall renovation project (\$36,645). Other personnel increases include Steps (\$4,919), an upgrade for the Administrative Head Clerk (\$3,563) and Longevity (\$875).</p> <p>The \$223,515 (5%) decrease in Services is driven by the decrease in Building Maintenance (\$400,000) which helps offset the increase in Electricity (\$121,005) due to the move of Town Hall personnel back from the Old Lincoln School, a smaller building requiring less consumption. Natural gas decreases \$525 while Heating Oil increases \$15,969. School utilities increase \$49,211. Other activity in Services includes the resumption of the Copier Service charge after two years of free service (\$420) and a decrease in Building Cleaning Services (\$6,204).</p> <p>The \$8,875 increase in Supplies (6.1%) is for the increased cost of Gasoline. Capital decreases \$4,050 (7.1%) and funds existing leased desktop computers, a printer, and the replacement of two vans, one for the Town and one for the Schools.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>FY2009 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To assist with the FY2010-FY2015 CIP. 2. To work with staff on better training and safety requirements. 3. To work with the Information Technology Department to continue to roll out the Cartegraph work order system so that maintenance calls are input directly into the system in the field; work orders can be tracked more closely; and daily reports are generated. 4. To continue to improve energy efficiency in all Town and School Buildings. 5. To upgrade the communications and operating systems of the energy management systems. 6. To provide more information about Building Projects on the Town's Web page. 7. To upgrade the keycard access system and expand it at more School and Town sites. 8. To work with the Information Technology Department on the move to a next generation permitting application. 9. To make all Public Buildings fully accessible. 10. To assist Departments, especially Schools, with their Security plans including lighting, locks, keycards, alarms, etc. 11. To improve the time it takes to respond and complete work orders and look at total allotment of time to complete jobs. 12. To expand the training to the Tradesmen and encourage more education and diversity of skills. 13. To put all blueprints on disk. 14. To work with Purchasing Agent on new service contracts or quotations. Also to expand the use state contracts to save time and money. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. To assist with the renovation of Town Hall. 2. To help plan for the return of staff back to Town Hall. 3. To reorganize the cleaning staff for the Health, Public Safety and Town Hall facilities. 4. To work with the Fire Chief on fire station modifications. 5. To replace the HVAC system and roof at the Putterham Library. <p><u>School Buildings</u></p> <ol style="list-style-type: none"> 1. To assist the School Department with their space needs at Runkle, Devotion and Lawrence schools. 2. To assist the School Administration for planning the renovations to the Devotion and Runkle Schools. 3. To put out bids for the High School Roof Project. 	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Moved all staff out of Town Hall. 2. Finished the demolition of the Incinerator. 3. Completed testing of the Portable Emergency Generator, which will be used for disasters. 4. Secured a new tenant for the Devotion House. 5. Used Sheriff County's staff to paint the Runkle and Public Safety Buildings. 6. Assisted with the procurement of a new gas contract that saves tens of thousands of dollars over the previous contract. 7. Implemented a new repair and maintenance on-line request system to help with the preparation of new budgets. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. Started the renovation of the Town Hall. 2. Secured almost \$150,000 in funding from NSTAR for energy efficiency projects. 3. Secured funding and new gas lines from Keyspan at a cost of approximately \$75,000. 4. Installed new lights and motion sensors at the Old Lincoln, Heath, Baker, and Public Safety Buildings using an NSTAR Rebate/Grant. 5. Installed a new heating system at the Soule Rec Center. 6. Painted the Putterham School at Larz Anderson Park. 7. Finished painting the Training Tower buildings at Fire Station No. 6. <p><u>School Buildings</u></p> <ol style="list-style-type: none"> 1. Divided the Pierce Science room to create more teaching spaces. 2. Installed all new windows at the Pierce Primary School. 3. Installed a new security gate at the Pierce Garage. 4. Made roof repairs, refinished the entrance and refinished several rooms at the Driscoll School. 5. Installed new flooring at the Baker School. 6. Installed new dual fuel boilers at the Baldwin School. 7. Provided new paint and carpeting at the Heath School auditorium. 8. Installed a new GE keycard system at the Devotion and High School buildings. 9. Installed new slate on the Lawrence School roof. 10. Upgraded the sprinkler system at the Devotion School. 11. Installed new energy management systems at the Lynch Rec Center and Driscoll School.

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Permits Issued:	6,389	6,210	6,341	6,210	6,215
Building Permits	2,092	2,000	1,859	2,000	2,000
Electrical Permits	1,503	1,500	1,462	1,500	1,500
Plumbing Permits	1,338	1,300	1,254	1,300	1,300
Gas Fitting Permits	869	800	991	800	800
Mechanical Permits	131	120	167	120	150
Sprinkler Permits	14	15	17	15	15
Occupancy Permits	219	200	293	200	200
Other	223	275	298	275	250
Certificates Issued	140	150	165	140	140
Builders Exams	0	6	0	0	0
Builders Licenses	91	100	78	90	100
Inspections:					
Common Victualler	122	120	53	120	120
Lodging House Insp.	75	70	76	70	70
Violation Notices Issued	37	40	28	30	30
Court Complaints Filed	8	12	5	12	10
Board of Appeals Cases	61	64	61	64	60
Public Building Maintenance					
Maintenance Contracts	25	25	3	25	25
Contractor Service Orders	1,100	1,250	1,800	1,250	1,250
In-House Work Orders	2,500	2,200	2,000	2,500	2,000
Vouchers Processed	2,800	2,700	1,500	3,000	1,500
Committees of Seven	10	4	5	10	5
Utility Use					
Town Hall					
Electricity (KWH)	1,386,000	1,325,000	1,288,362	435,731*	1,094,034
Natural Gas (CCF)	3,896	4,000	3,666	3,896	3,830
Oil (gallons)	23,902	25,000	13,347	23,902	25,000
<i>* Reflects usage at the temporary Town Hall location at the Old Lincoln School.</i>					
School Buildings					
Electricity (KWH)	8,532,943	8,300,000	7,703,422	8,354,509	8,372,910
Natural Gas (CCF)	61,222	53,000	49,856	65,185	87,775
Oil (gallons)	459,335	525,000	319,181	489,695	384,575

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,787,456	1,804,092	1,850,095	46,003	2.5%
Services	3,901,687	4,430,234	4,206,719	-223,515	-5.0%
Supplies	265,074	146,530	155,405	8,875	6.1%
Other	1,073	1,900	1,900	0	0.0%
Capital	104,118	56,687	52,637	-4,050	-7.1%
TOTAL	6,059,407	6,439,444	6,266,757	-172,687	-2.7%
BENEFITS		855,689	936,003	80,314	9.4%
REVENUE	2,618,855	2,351,000	2,248,000	-103,000	-4.4%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	221,458	183,682	181,126	-2,555	-1.4%
Code Enforcement	540,482	546,977	557,654	10,676	2.0%
Repairs-Pub. Bldgs	601,437	847,910	683,417	-164,493	-19.4%
Town Hall Maint.	509,181	376,408	504,556	128,149	34.0%
Construction/Renovation	54,977	56,577	52,724	-3,853	-6.8%
School Plant	4,131,872	4,427,890	4,287,279	-140,611	-3.2%
TOTAL	6,059,407	6,439,444	6,266,757	-172,687	-2.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	191,967	176,179	175,479	-700	-0.4%
Services	2,612	2,395	3,079	684	28.5%
Supplies	2,247	2,674	135	-2,539	-95.0%
Other	360	300	300	0	0.0%
Capital	24,273	2,134	2,134	0	0.0%
TOTAL	221,458	183,682	181,126	-2,555	-1.4%

CODE ENFORCEMENT

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	526,182	532,478	532,778	300	0.1%
Services	2,330	3,141	2,925	-216	-6.9%
Supplies	8,067	7,878	19,270	11,393	144.6%
Other	665	700	700	0	0.0%
Capital	3,238	2,781	1,981	-800	-28.8%
TOTAL	540,482	546,977	557,654	10,676	2.0%

REPAIRS TO PUBLIC BUILDINGS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	167,314	192,919	230,723	37,804	19.6%
Services	342,756	608,247	407,200	-201,047	-33.1%
Supplies	71,734	21,435	21,435	0	0.0%
Other	48	200	200	0	0.0%
Capital	19,585	25,109	23,859	-1,250	-5.0%
TOTAL	601,437	847,910	683,417	-164,493	-19.4%

TOWN HALL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	200,395	179,680	179,974	295	0.2%
Services	294,328	179,728	307,582	127,854	71.1%
Supplies	13,688	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	770	0	0	0	0.0%
TOTAL	509,181	376,408	504,556	128,149	34.0%

CONSTRUCTION/RENOVATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	49,486	51,639	52,024	385	0.7%
Services	0	0	0	0	0.0%
Supplies	5,491	4,239	0	-4,239	-100.0%
Other	0	700	700	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	54,977	56,577	52,724	-3,853	-6.8%

SCHOOL PLANT

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	652,112	671,199	679,117	7,918	1.2%
Services	3,259,660	3,636,723	3,485,934	-150,789	-4.1%
Supplies	163,847	93,305	97,565	4,260	4.6%
Other	0	0	0	0	0.0%
Capital	56,252	26,663	24,663	-2,000	-7.5%
TOTAL	4,131,872	4,427,890	4,287,279	-140,611	-3.2%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	99,442	117,137	1.00	117,137	1.00	117,137
	Director of Public Buildings	D-4	1.00	1.00	78,216	92,134	1.00	92,134	1.00	92,134
	Building Project Administrator	D-4	1.00	1.00	88,349	99,963	1.00	94,809	1.00	96,497
	Project Manager	T-10	1.00	1.00	67,289	76,135	1.00	76,135	1.00	76,135
	Chief Building Inspector	T-10	1.00	1.00	67,289	76,135	1.00	76,135	1.00	76,135
	Plans Review Inspector	T-9	1.00	1.00	64,701	73,206	1.00	73,206	1.00	73,206
	Electrical Inspector	GN-13	1.00	1.00	62,200	65,330	1.00	65,330	1.00	65,330
	Plumbing and Gas Inspector	GN-13	1.00	1.00	62,200	65,330	1.00	65,330	1.00	65,330
	Energy Systems Manager	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683
	Local Building Inspector	GN-12	3.00	3.00	59,665	62,667	3.00	188,001	3.00	188,001
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	48,259	50,718	10.00	499,100	10.00	503,437
	Senior Building Custodian	MN-4	3.00	3.00	44,892	47,180	3.00	140,956	3.00	141,539
	Houseworker	MN-1	1.00	1.00	30,242	31,783	1.00	31,783	1.00	31,783
	Administrative Head Clerk	C-10	0.00	0.00	46,089	48,052	0.00	0	1.00	46,089
	Bookkeeper/Accountant I	C-9	2.00	2.00	42,075	43,814	2.00	87,628	2.00	87,628
	Senior Clerk Secretary	C-8	1.00	1.00	40,798	42,526	1.00	42,526	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	Less Charge off to Capital Projects							(94,809)		(96,497)
	Subtotal		30.00	30.00			30.00	1,659,614	30.00	1,668,097
510102	Permanent Part Time Salaries									
	Chair Board of Appeals (1)					\$140/mtg.		3,550		3,550
	Members Board of Appeals (2)					\$50/mtg.		7,550		7,550
	Members Board of Examiners (3)					300		300		300
	Houseworkers	MN-1	2.70	1.32	30,242	31,783	1.32	11,020	2.88	47,665
	Subtotal		2.70	1.32			1.32	22,420	2.88	59,065
510901	Temporary Part Time Salaries									
	Data Entry Clerk	C-4	0.40	0.40	34,861	36,530	0.40	14,015	0.40	14,015
	Inspectors		0.65	0.65	\$31.78/hr	\$33.37/hr	0.65	26,794	0.65	26,794
	Summer Workers		0.80	0.80		\$11.53/hr	0.80	28,095	0.80	28,095
	Subtotal		1.85	1.85			1.85	68,904	1.85	68,904
	Other									
510140	Shift Differential							4,700		4,700
510300	Regular Overtime							28,030		28,030
514501	Town Clerk Stipend (Board of Appeals)							2,000		2,000
513044	Longevity Pay							9,275		10,150
515501	Clothing/Uniform Allowance / In Lieu							9,150		9,150
	Subtotal							53,155		54,030
	Total		34.55	33.17			33.17	1,804,092	34.73	1,850,095

GENERAL SERVICES -- TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$5,500
BOILER/STEAMFITTING REPAIRS	\$13,500
BOILER WATER TREATMENT	\$6,500
INSULATION	\$500
REFRACTORY	\$5,000
ENERGY MANAGEMENT SYSTEMS	\$15,000
	\$46,000

GLAZING SERVICES

REPLACEMENT	\$9,500
	\$9,500

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$7,500
REPAIRS	\$30,000
	\$37,500

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$25,000
REPAIRS	\$23,500
	\$48,500

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$35,000
REPAIRS	\$5,000
	\$40,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$6,500
REPAIRS	\$3,500
	\$10,000

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$20,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$3,500
	\$33,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
COMMUNICATIONS	\$500
BURGLAR ALARM	\$5,500
REPAIRS	\$15,000
	\$23,500

PLUMBING SERVICE

SERVICE/DRAIN	\$2,500
REPAIRS	\$20,000
	\$22,500

INTERIOR GENERAL

CARPENTRY	\$10,500
LOCKERS	\$500
DOORS/LOCKS	\$25,000
CEILING	\$9,000
OTHER AND SUPPLIES	\$25,000
	\$70,000

EXTERIOR GENERAL

ROOF	\$20,000
ROOF- INSPECTION/REPAIRS	\$20,000
MASONRY- PREVENTATIVE MAINTENANCE	\$500
MASONRY	\$5,000
PEST CONTROL	\$12,000
OTHER	\$1,500
	\$59,000

TOTAL TOWN GENERAL SERVICES	\$400,000
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REPAIRS TOTAL	\$0
GENERAL SERVICES TOTAL	\$400,000
REPAIRS TO TOWN BLDG'S GRAND TOTAL	\$400,000

GENERAL SERVICES -- SCHOOL BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$15,000
BOILER/STEAMFITTING REPAIRS	\$45,000
BOILER WATER TREATMENT	\$5,500
INSULATION	\$4,500
REFRACTORY	\$7,500
ENERGY MANAGEMENT SYSTEMS	\$6,500
OIL TANK CLEANING	\$3,500
	\$87,500

GLAZING SERVICES

REPLACEMENT	\$45,000
WINDOW WASHING	\$21,000
SHADE REPAIR	\$15,000
	\$81,000

PAINTING SERVICE

INTERIOR/EXTERIOR	\$15,000
	\$15,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$10,000
REPAIRS	\$15,000
	\$25,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$165,000
REPAIRS	\$25,000
	\$190,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$12,000
REPAIRS	\$20,000
	\$32,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$1,500
	\$4,000

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$66,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$6,500
	\$82,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$5,000
BURGLAR ALARM	\$15,000
REPAIRS	\$75,000
	\$100,000

PLUMBING SERVICE

SERVICE/DRAIN	\$8,000
REPAIRS	\$20,000
	\$28,000

INTERIOR GENERAL

CARPENTRY	\$15,000
LOCKERS	\$4,000
DOORS/LOCKS	\$15,000
CEILINGS	\$37,500
OTHER AND SUPPLIES	\$60,000
	\$131,500

EXTERIOR GENERAL

ROOF	\$36,000
MASONRY	\$5,000
PEST CONTROL	\$16,000
OTHER	\$6,500
	\$63,500

TOTAL SCHOOLS GENERAL SERVICES	\$840,000
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REPAIRS TOTAL	\$0
GENERAL SERVICES TOTAL	\$840,000
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$840,000

* The spending categories for School Buildings are estimates. The allocation of the \$840K 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 FY2009 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 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. 5. <u>Motor Equipment Maintenance</u> - maintains and repairs the bulk of the Town's fleet. The Department of Public Works has centralized this maintenance operation so that repairs can be achieved in a productive and economical manner. 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, which 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 style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-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 to provide public safety and protect the environment; 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 FY09 budget reflects a decrease of \$35,008 (0.3%). The decrease in Personnel (\$146,813, 2.2%) is due to the elimination of four full time positions (Assistant Garage Clerk, Carpenter/Laborer, Highway Craftsman and Sanitation Truck Supervisor) negotiated through impact bargaining with the union as an alternative to outsourcing. These measures result in \$168,590 in savings and are partially offset by personnel increases that include Steps (\$21,777) and Longevity (\$275).</p> <p>The increase in Services (\$15,755, .4%) consists of an increase in Motor Vehicle/Equipment Rentals and Leases (\$25,000) associated with snow removal, \$13,000 in Educational/Training Services for supervisory training, \$10,000 for Professional/Technical Services related to the Department's efforts toward the American Public Works Association's (APWA) Self Assessment and Accreditation Program, \$3,260 in Landscaping Services, \$2,381 for Copier Service, the reallocation of \$3,500 from the Data Processing Software Supply account, an increase in Office Equipment Repair and Maintenance (\$1,995) and an increase in Heating Oil (\$196). These increases are slightly offset by decreases in Electricity (\$2,629) and Natural Gas (\$40,552).</p> <p>The increase in Supplies (\$95,776, 9.1%) is due to Gasoline (\$43,968) and Diesel Fuel (\$55,308). Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>FY2009 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue the development of policies and procedures that will bring us in compliance with the APWA accreditation program. 2. To provide supervisory training for the Department's Working Foreman. 3. To adjust workforce needs to compensate for the reduction in employees. 4. To implement the use of hand held devices for street inventory (signs, manholes, etc) using the WiFi network. 5. To implement the Fleet Maintenance module of the Cartegraph Maintenance Management System. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. To oversee completion of the Beacon Street Project. 2. To start construction on the sewer separation project in the lower Beacon Street area. 3. To oversee the MBTA's design of the handicap entrance to the Riverway at Longwood Station. 4. To design and implement a program for use by engineers and surveyors that will allow for computer access of DPW standards for site plan preparation. 5. To revise the DPW site plan requirements to include detail designs for all handicap access points to insure compliance with appropriate regulations. 6. To reconstruct Rawson Path. 7. To assess the feasibility of remediating properties in the Martha's Lane neighborhood who are affected by the municipal solid waste deposited on their property. 8. To prepare plans and specifications for the reconstruction of the driveway to the Library and Town Hall garages and surrounding areas. 9. To facilitate construction of the redesigned intersection at Washington Street and Gardner Road. 10. To facilitate construction of traffic calming measures on Clark Road, Pond Avenue, South Street, and the Buttonwood neighborhood. 11. To perform traffic calming reviews of High Street, Carlton Street, the Devotion School, and the intersection of Woodward Street at Hammond Street 12. To perform and implement permit parking programs at the Devotion and Maimonides schools. 13. To continue to work on the taxicab medallion system initiative. 14. To continue to administer all parking programs and issue taxi/limo/valet parking licenses. <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. To continue to cross-train employees on all job tasks within Highway and Sanitation. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u></p> <ol style="list-style-type: none"> 2. To continue the sidewalk replacement program up to an average of 1,400 cubic yards of concrete per year. 3. To provide supervisory training to Working Foremen and Foremen through available APWA programs. 4. To seek a grant to store household hazardous waste items. 5. To provide additional times and designated areas for drop off of household hazardous waste items beyond once a year. 6. To begin the implementation of the Cartegraph Maintenance Management System for fleet management. 7. To implement a quality control system for vehicle repairs. 8. To reduce parts inventory by utilizing supply chain management methods. 9. To perform workplace safety training seminars. 10. To continue technician training through APWA and OEM seminars. 11. To begin operation of the new scale at the Transfer Station to improve monitoring, recording and identifying all Brookline waste and recyclable materials. 12. To continue to protect public health by maintaining a strong education/enforcement program for hazardous/solid waste disposal, recycling, and snow removal procedures. 13. To apply for grants to purchase public space recycling containers and solar powered litter containers. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. To continue to implement the Brookline in Bloom bulb planting program. 2. To continue the design for and placement of a wall to mark cremains at the Walnut Hills Cemetery. 3. To continue to work on the park database in the Cartegraph Maintenance Management System. 4. To complete phase I of the Library Grounds Master Plan. 5. To have a grand opening event to celebrate the new park at the Newton Street Landfill. 6. To commence the Amory Field renovation. 7. To continue work on an open space preservation and protection policy. 8. To work with the Recreation Department on a cost accounting and recovery strategy. 9. To work on the creation of a Land Acquisition Strategy/Plan/Fund. 10. To continue improvements to park, open space and athletic field maintenance and management. 11. To commence construction of the Dane Park Renovation Project. 12. To continue working on the acquisition and development of the former MWRA Fisher Hill Reservoir. 13. To complete design for the renovation of the Juniper Street Playground.

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Parks and Open Space (con't.)</u></p> <p>14. To commence design for the renovation of Winthrop Square/Minot Rose Garden.</p> <p>15. 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.</p> <p>16. To commence restoration of the pergola at Larz Anderson Park.</p> <p>17. To begin the process of evaluating a donation and sponsorship policy.</p> <p>18. To commence implementation of the Brookline Wetland Resource Area By-Law.</p> <p>19. To continue improvements to the public tree planting, maintenance, and removal program.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Advanced the APWA Certification Program for the Department by completing the self assessment part of the accreditation program.</p> <p>2. Continued the implementation of the DPW work order system using the Cartograph Computerized Maintenance Management System (CMMS).</p> <p>3. Coordinated and executed the Department's move from Town Hall to the Municipal Service Center.</p> <p>4. Worked with the Emergency Management Team to successfully complete the Emergency Operations Center at the Municipal Service Center.</p> <p><u>Engineering and Transportation</u></p> <p>1. Oversaw the completion of 75% plans, specs and engineering for sewer separation work in lower Beacon Street.</p> <p>2. Completed closure (construction) of the front landfill at Newton Street.</p> <p>3. Completed remediation work of Municipal Solid Waste at 34 Martha's Lane.</p> <p>4. Started design work on Juniper Playground.</p> <p>5. Continued to monitor and manage the Beacon Street reconstruction project.</p> <p>6. Oversaw the existing survey of South Street by the Norfolk County Engineers.</p> <p>7. Contracted with the Norfolk County Engineers to prepare an existing conditions survey of Harvard Street for School Street to Webster Street.</p> <p>8. Supervised the reconstruction of Soule Playground and Main Library site improvements.</p> <p>9. Prepared plans/specifications and supervised construction of cart paths at the Robert T. Lynch Municipal Golf Course at Putterham Meadows.</p> <p>10. Licensed and inspected all Brookline taxicabs (187 taxicabs), limousines (1 limo), and valet parking operations (3 valet services).</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Engineering and Transportation (con't.)</u></p> <p>11. Performed four major development reviews.</p> <p>12. Revised/implemented parking regulations to include Residential and Commercial on-street parking programs.</p> <p>13. Organized and provided technical support for 20 Transportation Board meetings and public hearings.</p> <p>14. Adopted a new Crosswalk Policy.</p> <p>15. Provided technical support and parking plans for the temporary relocation of Town Hall.</p> <p>16. Drafted new Taxicab regulations in preparation for a conversion to a medallion system.</p> <p>17. Re-established and provided support to the Bicycle Advisory Committee.</p> <p>18. Facilitated consultant review and recommendation of the re-organization of the hackney system.</p> <p>19. Provided technical review for the Village Square/Gateway East project.</p> <p>20. Facilitated construction and completion of a Pedestrian Actuated Traffic Signal at the intersection of Walnut, Kennard, and Chestnut near the Lincoln School.</p> <p>21. Drafted and implemented new Valet License Regulations.</p> <p>22. Completed a traffic calming study and redesign of the Washington Street/Gardner Road intersection.</p> <p>23. Performed traffic calming reviews of Clark Road, Pond Avenue, South Street, and the Buttonwood neighborhood.</p> <p>24. Worked with the Bicycle Advisory Committee to secure a \$15,000 grant from the MAPC for bike racks.</p> <p><u>Highway and Sanitation</u></p> <p>1. Successfully rebid the Solid Waste Collection and Disposal contract, saving the Town approximately \$325,000 annually.</p> <p>2. Exceeded the goal of placing 1,200 cubic yards of concrete in the sidewalk replacement program with the placement of 1,272 cubic yards.</p> <p>3. Increased public awareness of sanitation and recycling by implementing the "If You Can Rip it, You Can Recycle it" Program, which contributed to the diversion of over 800 tons from the solid waste stream.</p> <p>4. Managed a successful Household Hazardous Waste Day with over 700 residents participating.</p> <p>5. Implemented a program using solar powered litter baskets ("Big Belly").</p> <p>6. Improved internal customer satisfaction by implementing higher standards of service.</p> <p>7. Updated the Vehicle Fuel Management System to a windows based program for better control of fuel expenditures and accurate reporting.</p> <p>8. Increased technician training utilizing vehicle manufacturers and aftermarket manufacturers programs.</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Department of Public Works				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u> 9. Performed 374 taxi cab inspections insuring safe and clean taxi cabs operating in Brookline.</p> <p><u>Parks and Open Space</u> 1. Planted 40,000 bulbs as part of the Brookline in Bloom bulb planting program. 2. Commenced analysis and design discussions for a wall for cremains at the Walnut Hills Cemetery. 3. Completed construction of a perimeter wall, new entrance and parking at the Walnut Hills Cemetery. 4. Completed work on the horticultural/historic structures master plan for Larz Anderson Park Phase II. 5. Continued work on the landscape enhancements of the Beacon Street Renovation Project. 6. Completed construction of the new park at the Newton Street Landfill. 7. Completed the design review process for the Dane Park Master Plan. 8. Continued work on an open space preservation and protection policy. 9. Built out a new section of the Cemetery as part of the Walnut Hills Master Plan, including the addition of lots specifically for cremated remains. 10. Completed work on the park GIS/GPS database and mapping project. 11. Completed a Remembrance Garden for victims of domestic violence on the grounds of the Brookline Health Department. 12. Completed a job description, goals and objectives for a Recreation/Parks Creative Strategies Coordinator. 13. Served as Town liaison on the acquisition and development of the Fisher Hill Reservoir. 14. Completed construction documents for the renovation of the Juniper Street Playground. 15. Commenced design for the renovation of Winthrop Square/Minot Rose Garden. 16. Continued 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. 17. Began the process of evaluating a donation and sponsorship policy. 18. Launched a new Parks and Open Spaces website with a park finder that helps the community locate park resources and amenities in Brookline.</p>	PERFORMANCE / WORKLOAD INDICATORS				
		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008
	<u>ENGINEERING/ TRANSPORTATION</u>				
% of Roadway Rehab	2.0%	2.0%	2.0%	2.0%	1.5%
Overnight Parking Spaces (average utilization)	133	150	117	120	120
Street Permits	744	700	861	750	800
Public Utility Construction Reviews	28	25	5	25	20
Traffic Counts	25	30	27	30	30
CATV Plan Review	0	2	1	1	5
Taxi Cab Licenses	187	187	187	187	187
Inspections of Town Licensed Taxi Cabs	364	364	380	380	380
Contracts Administered	32	30	22	30	25
Plot Plan Approvals/ Inspections	22	20	32	20	25
Parking Permits Commercial	181	186	148	500	1,050
Residential	508	500	457	1,000	2,000
Temporary	1,417	1,200	1,420	1,500	1,800
Moving/Construction Signs	3,856	3,700	5,000	3,700	3,700
Parking/Traffic Inquiries	4,900	5,000	5,000	5,000	5,200
	<u>HIGHWAY</u>				
Snow Accumulation	41"	40"	18.5"	40"	40"
Snow Removal By-Law Enforcement					
Warnings Issued	48	100	35	100	100
Citations Issued	1	25	0	25	25
Concrete Sidewalks					
Placed (cu. yds.)	1,111	1,200	1,272	1,200	1,400

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
HIGHWAY (con't.)						SANITATION (con't.)					
Asphalt Installed (tons)	570	500	698	600	600	% of Solid Waste Diverted Due to Recyc./Compost	41%	42%	41%	42%	42%
Sign Installations	375	500	307	500	500	Commercial Refuse Establishments	50	50	49	50	50
Traffic Signal Repair Calls	159	160	98	160	160	PARKS AND OPEN SPACE					
Parking Meter Repairs	6,550	6,500	6,578	6,500	6,500	Wetlands Permits and Certificates Issued	11	12	12	11	11
Service Calls	4,861	5,000	4,184	5,000	5,000	Requests from Citizens for Technical Information	600	600	650	600	650
Pavement Markings						Turf Grass Restoration Program in Acres	240	175	165	175	175
Crosswalks	275	300	225	300	250	Graffiti Removed (# sites)	25	40	45	45	45
Lines	380,108	380,000	370,051	380,000	380,000	Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	35	30	38	35	35
Street Light Outages	1,052	850	1,095	850	900	Vandalism Repairs	20	25	5	10	10
% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%	Public Shade Trees Removed	87	100	125	125	125
Statutory Inspections of Town-owned Vehicles	330	330	330	330	330	Planted	130	100	120	120	120
Scheduled Preventative Maintenance Work Orders (Vehicles)	378	400	540	550	600	Dangerous Limbs and Hangers Removed	340	350	320	340	340
Automotive Technician Training Session Hours	90	100	80	100	120	Pruning and Lifting Trees on Streets (# of streets)	20	25	22	30	30
Street Cleaning (tons)	1,180	1,500	1,368	1,500	1,500	Citizen Requests for Pruning of Town-owned Trees	375	400	480	450	450
SANITATION						Tree Lawns Loamed & Seeded	5	5	5	5	2
Solid Waste (tons)	12,403	12,500	11,606	12,000	11,600	Cemetery: Burials	59	60	38	40	40
Collection/Disposal (cost per ton)	\$161	\$162	\$162	\$164	\$164	Headstones Set	22	30	13	20	20
Recycling (tons)						Plots sold	48	50	31	40	40
Commingled/Paper	4,927	5,000	4,871	5,500	5,500						
Metal	244	250	269	250	260						
Composting (tons)	3,400	3,400	2,986	3,400	3,400						

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,397,963	6,559,423	6,412,610	-146,813	-2.2%
Temp/Seasonal	129,538	173,651	173,651	0	0.0%
Overtime	465,896	226,222	226,222	0	0.0%
Other	284,215	127,441	127,716	275	0.2%
Subtotal	7,277,612	7,086,738	6,940,199	-146,538	-2.1%
Services	3,155,769	3,529,958	3,545,713	15,755	0.4%
Supplies	1,156,014	1,052,088	1,147,864	95,776	9.1%
Other	18,062	9,639	9,639	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	701,720	700,000	700,000	0	0.0%
TOTAL	12,309,176	12,398,423	12,363,415	-35,008	-0.3%
BENEFITS		4,123,416	3,934,824	-188,592	-4.6%
REVENUE	2,899,527	3,197,400	3,408,400	211,000	6.6%
Water and Sewer Enterprise	21,890,459	22,622,625	23,317,467	694,842	3.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	810,295	784,884	792,835	7,951	1.0%
Services	38,351	46,521	67,539	21,018	45.2%
Supplies	3,804	5,000	5,000	0	0.0%
Other	5,835	6,289	6,289	0	0.0%
Capital	2,345	4,060	4,060	0	0.0%
TOTAL	860,631	846,754	875,723	28,969	3.4%

HIGHWAY

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,827,579	2,754,894	2,635,802	-119,092	-4.3%
Services	934,550	1,111,716	1,098,579	-13,137	-1.2%
Supplies	909,920	841,642	940,918	99,276	11.8%
Other	10,980	2,000	2,000	0	0.0%
Capital	497,518	459,430	344,430	-115,000	-25.0%
TOTAL	5,180,545	5,169,682	5,021,729	-147,953	-2.9%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	860,631	846,754	875,723	28,969	3.4%
Engineering/Transportation	811,671	843,524	838,769	-4,755	-0.6%
Highway	5,180,545	5,169,682	5,021,729	-147,953	-2.9%
Sanitation	2,785,605	2,904,916	2,814,073	-90,843	-3.1%
Parks and Open Space	2,670,725	2,633,547	2,813,122	179,575	6.8%
TOTAL	12,309,176	12,398,423	12,363,415	-35,008	-0.3%
Water and Sewer Enterprise	21,890,459	22,622,625	23,317,467	694,842	3.1%

ENGINEERING/TRANSPORTATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	748,030	740,921	747,585	6,664	0.9%
Services	22,743	39,270	41,851	2,581	6.6%
Supplies	17,577	19,553	19,553	0	0.0%
Other	0	0	0	0	0.0%
Capital	23,322	43,780	29,780	-14,000	-32.0%
TOTAL	811,671	843,524	838,769	-4,755	-0.6%

SANITATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	949,275	944,231	898,430	-45,802	-4.9%
Services	1,783,679	1,879,849	1,879,808	-41	0.0%
Supplies	51,057	9,015	9,015	0	0.0%
Other	0	0	0	0	0.0%
Capital	1,595	71,820	26,820	-45,000	-62.7%
TOTAL	2,785,605	2,904,916	2,814,073	-90,843	-3.1%

PARKS AND OPEN SPACE

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,942,433	1,861,808	1,865,548	3,740	0.2%
Services	376,447	452,601	457,936	5,335	1.2%
Supplies	173,657	176,878	173,378	-3,500	-2.0%
Other	1,247	1,350	1,350	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	176,941	120,910	294,910	174,000	143.9%
TOTAL	2,670,725	2,633,547	2,813,122	179,575	6.8%

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
ENGINEERING/TRANSPORTATION SUB-PROGRAM SUMMARY OF ELEMENTS						HIGHWAY SUB-PROGRAM SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		ELEMENTS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	724,676	650,550	637,944	-12,606	-1.9%	Road Maintenance	1,148,506	1,047,630	947,452	-100,178	-9.6%
Transportation	86,995	192,974	200,825	7,851	4.1%	Street Cleaning	849,769	953,122	855,913	-97,209	-10.2%
TOTAL	811,671	843,524	838,769	-4,755	-0.6%	Snow and Ice Control	582,745	339,251	364,251	25,000	7.4%
ENGINEERING						ROADWAY MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	670,898	559,345	564,158	4,813	0.9%	Personnel	815,579	669,195	627,922	-41,272	-6.2%
Services	18,207	34,812	37,393	2,581	7.4%	Services	851	449	514	65	14.4%
Supplies	13,124	14,353	14,353	0	0.0%	Supplies	118,794	106,620	106,620	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	22,447	42,040	22,040	-20,000	-47.6%	Capital	213,283	271,366	212,396	-58,970	-21.7%
TOTAL	724,676	650,550	637,944	-12,606	-1.9%	TOTAL	1,148,506	1,047,630	947,452	-100,178	-9.6%
TRANSPORTATION						STREET CLEANING					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	77,132	181,576	183,427	1,851	1.0%	Personnel	662,236	785,862	744,589	-41,272	-5.3%
Services	4,536	4,458	4,458	0	0.0%	Services	210	485	550	65	13.3%
Supplies	4,452	5,200	5,200	0	0.0%	Supplies	15,021	16,900	16,900	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	875	1,740	7,740	6,000	344.8%	Capital	172,302	149,875	93,874	-56,001	-37.4%
TOTAL	86,995	192,974	200,825	7,851	4.1%	TOTAL	849,769	953,122	855,913	-97,209	-10.2%
TRAFFIC CONTROL/STREETLIGHTING						SNOW AND ICE CONTROL					
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	414,785	399,845	400,352	507	0.1%	Personnel	177,728	79,859	79,859	0	0.0%
Services	640,197	680,599	681,319	720	0.1%	Services	73,525	99,124	124,124	25,000	25.2%
Supplies	34,250	49,710	49,710	0	0.0%	Supplies	224,632	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	10,980	2,000	2,000	0	0.0%
Capital	377	29,580	37,580	8,000	27.0%	Capital	95,882	0	0	0	0.0%
TOTAL	1,089,609	1,159,734	1,168,961	9,227	0.8%	TOTAL	582,745	339,251	364,251	25,000	7.4%
MOTOR EQUIPMENT MAINTENANCE											
CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08							
				\$ CHANGE	% CHANGE						
Personnel	757,253	820,133	783,079	-37,054	-4.5%						
Services	219,767	331,058	292,071	-38,987	-11.8%						
Supplies	517,223	510,144	609,420	99,276	19.5%						
Other	0	0	0	0	0.0%						
Capital	15,674	8,609	580	-8,029	-93.3%						
TOTAL	1,509,916	1,669,944	1,685,150	15,206	0.9%						

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Conservation	126,722	158,543	160,204	1,661	1.0%
Public Grounds	1,228,861	1,183,627	1,283,001	99,374	8.4%
School Grounds	738,877	735,423	796,109	60,686	8.3%
Skating Rink	54,084	63,354	63,567	213	0.3%
Forestry	313,348	314,495	314,708	213	0.1%
Cemetery	208,833	178,106	195,533	17,427	9.8%
TOTAL	2,670,725	2,633,547	2,813,122	179,575	6.8%

CONSERVATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	118,918	126,101	127,762	1,661	1.3%
Services	3,876	7,872	7,872	0	0.0%
Supplies	1,282	1,500	1,500	0	0.0%
Other	807	750	750	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	1,839	2,320	2,320	0	0.0%
TOTAL	126,722	158,543	160,204	1,661	1.0%

PUBLIC GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	818,618	811,722	811,353	-368	0.0%
Services	186,876	186,065	187,808	1,743	0.9%
Supplies	134,490	118,800	118,800	0	0.0%
Other	340	500	500	0	0.0%
Capital	88,537	66,540	164,540	98,000	147.3%
TOTAL	1,228,861	1,183,627	1,283,001	99,374	8.4%

SCHOOL GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	626,989	536,958	538,616	1,658	0.3%
Services	43,108	103,477	103,506	29	0.0%
Supplies	27,505	44,098	44,098	0	0.0%
Other	0	0	0	0	0.0%
Capital	41,275	50,890	109,890	59,000	115.9%
TOTAL	738,877	735,423	796,109	60,686	8.3%

SKATING RINK

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	48,454	52,354	52,567	213	0.4%
Services	5,631	11,000	11,000	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	54,084	63,354	63,567	213	0.3%

FORESTRY

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	181,006	177,505	177,718	213	0.1%
Services	125,200	130,810	130,810	0	0.0%
Supplies	7,142	5,600	5,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	580	580	0	0.0%
TOTAL	313,348	314,495	314,708	213	0.1%

CEMETERY

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	148,449	157,168	157,532	363	0.2%
Services	11,755	13,377	16,941	3,564	26.6%
Supplies	3,239	6,880	3,380	-3,500	-50.9%
Other	100	100	100	0	0.0%
Capital	45,290	580	17,580	17,000	2931.0%
TOTAL	208,833	178,106	195,533	17,427	9.8%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	114,915	135,364	1.00	133,363	1.00	135,364
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	99,442	117,137	1.00	117,137	1.00	117,137
	Director of Engineering/Transportation	D-6	1.00	1.00	92,076	108,460	1.00	103,723	1.00	105,278
	Director Highway/Sanitation	D-5	1.00	1.00	85,255	100,426	1.00	87,832	1.00	89,150
	Director of Parks and Open Space	D-5	0.00	0.00	85,255	100,426	1.00	93,222	1.00	94,620
	Director of Parks and Open Space	D-4	1.00	1.00	78,216	92,134	0.00	0	0.00	0
	Systems Administrator	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683
	Administrative Assistant	T-5	1.00	1.00	51,286	58,028	1.00	58,028	1.00	58,028
	Accounting/Systems Assistant	C-10	1.00	1.00	46,089	48,052	1.00	48,052	1.00	48,052
	Senior Clerk Typist	C-4	2.00	2.00	34,861	36,530	2.00	72,169	2.00	72,698
	Subtotal		10.00	10.00			10.00	781,209	10.00	788,010
	Other									
513044	Longevity Pay							2,925		4,075
514501	Extra Comp. (In Lieu of Boots)							750		750
	Subtotal							3,675	0.00	4,825
	Total		10.00	10.00			10.00	784,884	10.00	792,835

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Assistant Director of Transportation	D-4	1.00	1.00	78,216	92,134	0.00	0	0.00	0
	Transportation Administrator	T-12	0.00	0.00	74,180	83,931	1.00	74,180	1.00	75,500
	Civil Engineer V	EN-5	2.00	2.00	65,913	74,578	2.00	149,156	2.00	149,156
	Project Coordinator	EN-5	1.00	1.00	65,913	74,578	1.00	74,578	1.00	74,578
	Environmental Engineer	EN-5	1.00	1.00	65,913	74,578	1.00	73,273	1.00	74,578
	Transportation Engineer	EN-4	1.00	1.00	61,981	70,128	1.00	61,981	1.00	63,084
	Civil Engineer IV	EN-4	3.00	3.00	61,981	70,128	3.00	196,110	3.00	199,600
	Civil Engineer III	EN-3	3.00	3.00	55,192	62,448	2.00	116,385	2.00	116,403
	Permit Inspector	EN-2	1.00	1.00	46,051	52,105	1.00	49,418	1.00	50,298
	Senior Clerk Secretary	C-8	1.00	1.00	40,798	42,526	1.00	41,930	1.00	41,358
	Subtotal		14.00	14.00			13.00	837,010	13.00	844,554
	Less Charge Off to Wastewater Projects (CIP Funds)							(58,192)		(58,192)
	Less Charge Off to Street Construction Projects (CIP Funds)							(49,418)		(50,298)
	Net Total		14.00	14.00			13.00	729,400	13.00	736,064
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.00	0	0.00	0
	Subtotal		0.50	0.50			0.00	0	0.00	0
	Other									
510300	Overtime							6,471		6,471
513044	Longevity Pay							4,800		4,800
514501	Extra Comp. (In Lieu of Boots)							250		250
	Subtotal							11,521		11,521
	Total		14.50	14.50			13.00	740,921	13.00	747,585

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	64,701	73,206	1.00	73,206	1.00	73,206
	Operations Manager	T-9	1.00	1.00	64,701	73,206	1.00	64,701	1.00	65,853
	General Foreman	GN-13	0.00	0.00	62,200	65,330	1.00	65,330	1.00	65,330
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	57,927	60,842	1.00	58,883	1.00	59,854
	Traffic System Supervisor	GN-11	1.00	1.00	57,927	60,842	1.00	60,842	1.00	60,842
	Traffic System Technician	LN-7	2.00	2.00		49,141	2.00	98,282	2.00	98,282
	Building Custodian	MN-2	1.00	1.00	39,693	41,715	1.00	41,715	1.00	41,715
	Head Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Asst. Garage Clerk	C-5	1.00	1.00	36,844	38,532	1.00	38,532	0.00	0
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		49,141	2.00	98,282	2.00	98,282
	Welder/Metal Fabricator	LN-7	1.00	1.00		49,141	1.00	49,141	1.00	49,141
	Supervisor of Construction Trades	LN-7	1.00	1.00		49,141	1.00	49,141	1.00	49,141
	Working Foreman Highway	LN-6	6.00	6.00		47,440	6.00	284,640	6.00	284,640
	Motor Equipment Repairperson	LN-6	6.00	6.00		47,440	6.00	284,640	6.00	284,640
	Storekeeper	LN-6	1.00	1.00		47,440	1.00	47,440	1.00	47,440
	MEO III	LN-5	3.00	3.00		46,500	3.00	139,500	3.00	139,500
	Mason	LN-3	1.00	1.00		41,779	1.00	41,779	1.00	41,779
	Highway Maintenance Craftsperson	LN-3	3.00	3.00		41,779	3.00	125,337	2.00	83,558
	Carpenter Laborer Craftsperson	LN-3	2.00	2.00		41,779	2.00	83,558	1.00	41,779
	MEO II	LN-3	14.00	14.00		41,779	14.00	584,906	14.00	584,906
	Painter and Laborer	LN-2	2.00	2.00		39,966	2.00	79,932	2.00	79,932
	MEO I	LN-2	2.00	2.00		39,966	2.00	79,932	2.00	79,932
	Laborer	LN-1	2.00	2.00		37,885	1.00	37,885	1.00	37,885
	Subtotal		55.00	55.00			55.00	2,530,129	52.00	2,410,162
	Other									
510140	Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							17,799		17,799
	Overtime Total							140,539		140,539
510300	Snow							76,251		76,251
510343	Emergency							17,136		17,136
510344	Scheduled							21,011		21,011
510345	Special Events							6,366		6,366
510346	Taxi Cab Inspections							19,775		19,775
513044	Longevity Pay							25,225		26,100
514501	Extra Comp. (In Lieu of Boots)							400		400
515501	Uniform/Clothing Allowance							18,000		18,000
515505	Tool Allowance							2,000		2,000
	Subtotal							224,765		225,640
	Total		55.00	55.00			55.00	2,754,894	52.00	2,635,802

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
	SANITATION										
510101	Permanent Full Time Salaries										
	General Foreman	GN-13	1.00	1.00	62,200	65,330	0.00	0	0.00	0	
	Environmental Health Supervisor	T-7	0.00	1.00	59,820	67,683	1.00	63,071	1.00	64,194	
	Environmental Health Supervisor	T-6	1.00	0.00	55,388	62,670	0.00	0	0.00	0	
	Sanitation Foreman	GN-9	1.00	1.00	50,493	53,034	1.00	53,034	1.00	53,034	
	Environmental Health Specialist	GN-8	1.00	1.00	48,551	50,994	1.00	50,994	1.00	50,994	
	Sanitation Truck Supervisor	LN-5	5.00	5.00		46,500	5.00	232,500	4.00	186,000	
	MEO II	LN-3	6.00	6.00		41,779	6.00	250,674	6.00	250,674	
	Transfer Station Scale Operator	LN-3	1.00	1.00		41,779	1.00	41,779	1.00	41,779	
	Laborer	LN-1	4.00	4.00		37,885	4.00	151,540	4.00	151,540	
		Subtotal	20.00	20.00				19.00	843,592	18.00	798,215
510901	Temporary Part Time Salaries										
	Laborer (18 weeks)		2.07	2.07		\$12.13/hr.		2.07	52,401	2.07	52,401
		Subtotal	2.07	2.07				2.07	52,401	2.07	52,401
	Other										
510143	Working-Out-of-Classification Pay								5,895	5,895	
510300	Overtime								24,368	24,368	
513044	Longevity Pay								10,925	10,500	
514501	Extra Comp. (In Lieu of Boots)								250	250	
515501	Uniform/Clothing Allowance								6,800	6,800	
		Subtotal							48,239	47,814	
	Total		22.07	22.07				21.07	944,231	20.07	898,430

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
SUB-PROGRAM: Parks and Open Space**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	64,701	73,206	1.00	71,926	1.00	73,206
	Conservation Administrator	T-9	1.00	1.00	64,701	73,206	1.00	71,926	1.00	73,206
	Landscape Planner/Architect	T-9	1.00	1.00	64,701	73,206	1.00	71,926	1.00	73,206
	Town Arborist	GN-13	1.00	1.00	62,200	65,330	1.00	65,330	1.00	65,330
	General Foreman	GN-13	1.00	1.00	62,200	65,330	1.00	65,330	1.00	65,330
	Landscape Architect	T-6	1.00	1.00	54,302	61,441	1.00	59,439	1.00	60,497
	Cemetery Supervisor	GN-9	1.00	1.00	50,493	53,034	1.00	53,034	1.00	53,034
	Senior Garage Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Conservation Assistant	C-8	1.00	1.00	40,798	42,526	1.00	41,937	1.00	42,105
	Athletic Fields Director	GN-9	0.00	0.00	50,493	53,034	1.00	53,034	1.00	53,034
	Athletic Fields Supervisor	GN-8	1.00	1.00	48,551	50,994	0.00	0	0.00	0
	Zone Manager	LN-6	4.00	4.00		47,440	4.00	189,760	4.00	189,760
	MEO III	LN-5	1.00	1.00		46,500	1.00	46,500	1.00	46,500
	Forestry Zone Manager	LN-6	0.00	0.00		47,440	1.00	47,440	1.00	47,440
	Tree Climber	LN-4	1.00	1.00		44,397	0.00	0	0.00	0
	Park Maintenance Craftsman	LN-3	3.00	8.00		41,779	7.00	292,453	7.00	292,453
	MEO II	LN-3	5.00	0.00		41,779	0.00	0	0.00	0
	Gardener Laborer	LN-2	15.00	15.00		39,966	13.00	519,558	13.00	519,558
	Subtotal		39.00	39.00			36.00	1,692,120	36.00	1,697,185
	Park Project Charge Off (CIP Funds)							(47,893)		(47,893)
	Subtotal							1,644,227		1,649,292
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		5.44	5.44		\$12.13/hr.	4.79	121,250	4.79	121,250
	Subtotal		5.44	5.44			4.79	121,250	4.79	121,250
510140	Other									
	Shift Differential							1,814		1,814
510143	Working-Out-of-Classification Pay							7,173		7,173
	Overtime Total							54,844		54,844
510300	Regular							48,929		48,929
510345	Special Events							5,915		5,915
513044	Longevity Pay							15,000		13,675
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							3,500		3,500
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							96,331		95,006
	Total		44.44	44.44			40.79	1,861,808	40.79	1,865,548

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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 analysis to determine system capacity and structural deficiencies. <p><u>BUDGET STATEMENT</u></p> <p>The FY09 budget reflects an increase of \$694,842 (3.1%), driven largely by the MWRA Assessments. Personnel decreases \$495 (.02%) due to the elimination of a Waterworks Serviceperson (\$41,779) and a decrease in Longevity (\$1,150) offset by Steps (\$2,081), and a collective bargaining increase of \$40,353 that represents a 2% wage increase assumption for FY09.</p> <p>The increase in Services (\$38,514, 12.6%) is due to an increase in Catch Basin Sediment Disposal (\$40,000), Educational/Training Services (\$900), Heating Oil (\$291), and Telephone (\$200). These increases are partially offset by a decrease in Electricity (\$1,244) and Natural Gas (\$1,633).</p> <p>Supplies increase \$27,658 (16.4%) due to Gasoline (\$17,853) and Diesel Fuel (\$9,805). The decrease in Other (\$1,100, 30.6%) is in Auto Reimbursement (\$1,600) slightly offset by an increase in Professional Dues and Membership (\$500). Capital decreases \$71,500 (22%) and funds the equipment detailed in the Capital Outlay Summary (Section II).</p> <p>Intergovernmental increases \$814,826 (5.5%) for the MWRA Assessment. (It should be noted that these are estimates and the final figures will be know in the Spring.)</p> <p>Intragovernmental (Overhead Reimbursement) shows a significant decrease (\$2,635,973, 58.4%) due to a change in budgeting for debt service instituted in FY09. Debt service associated with the enterprise funds is now budgeted for within the enterprise funds instead of reimbursing the General Fund for those costs. Debt Service now appears as a separate line item and is \$2,519,013 for FY09. Lastly the Reserve increases \$3,900 (1.7%).</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund				
<p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> To complete the replacement of all three and four inch residential, commercial, and institutional water meters. To complete the replacement of all public water meters and retrofit new radio frequency transmitters to link the accounts to the new reading system. To complete the implementation of the Cartegraph computerized maintenance management system (CMMS) for work order generation and administrative reporting. To provide on-going system-wide leak detection to maintain the level of un-accounted-for water use at or below 11.5%. To increase the percentage of total catch basins cleaned to 80% by increasing the efficiency and lengthening the cleaning season by four weeks. To begin construction of the Sewer Separation Project by November, 2008 in compliance with the federal court mandate issued to MWRA and reduce waterwater flow accordingly. To continue the investigation and removal of illicit sewer connections to the storm drainage system and the rehabilitation of the sanitary sewer system to reduce infiltration and inflow. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Continued the replacement of three and four inch compound water meters at large residential and commercial facilities. Completed the retrofit of radio transmitters on all large water meters and linked the meters to the new radio reading system. Continued the archiving process for wastewater pipeline inspection videos by converting them from VHS to DVD format. Completed the implementation of Phase 2 of the computerized maintenance management system (CMMS) workorder system for order generation and tracking. Continued the sewer rehabilitation program and the illicit connection removal program including the lining of the sewer main on Fairbanks Street. Continued providing administrative assistance to BETA Group for the design of the MWRA Sewer Separation project in North Brookline. Continued the hydrant restoration and replacement program. Relocated the Division's administrative offices to the Netherlands Road Garage and Maintenance Facility as part of the Town Hall Rehabilitation Project. Received the Governor's Award for Outstanding Performance and Achievement as a water supplier in 2007. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
	<u>Performance:</u>				
Water Demand - MGD	5.65	5.60	5.50	5.60	5.60
Avg. Daily Sanitary Flow - MGD	11.37	10.00	10.01	10.00	9.80
Unaccounted Water - %	12.2%	11.8%	11.9%	11.5%	11.0%
<u>Catch Basin Cleaning:</u>					
Number of Basins	1,735	2,000	1,786	1,828	1,875
% of Total Basins	74.0%	85.3%	76.2%	78.0%	80.0%
Total Sediments (tons)	1,859	1,900	1,593	1,600	1,800
<u>Cross Connection Revenue</u>					
Revenue	\$56,680	\$60,000	\$54,021	\$60,000	\$60,000
	<u>Workload:</u>				
<u>Complaint Responses:</u>					
Water	317	350	296	350	350
Sewer	142	150	131	150	150
Service Responses	588	600	509	600	600
Service Pipes Installed	197	175	246	200	200
Hydrants Repaired/ Replaced	29	40	32	40	40
Sewer Structures Repaired	61	80	54	60	60
Sewerage Blockages Repaired	14	15	11	15	15

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Water and Sewer Enterprise Fund**

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,014,019	2,198,266	2,197,771	-495	-0.02%
Services	225,356	306,560	345,074	38,514	12.6%
Supplies	160,043	168,989	196,647	27,658	16.4%
Other	4,108	3,600	2,500	-1,100	-30.6%
Capital	285,174	324,800	253,300	-71,500	-22.0%
Intergovernmental	14,365,303	14,879,784	15,694,610	814,826	5.5%
Intragovernmental Reimbursement	4,836,456	4,513,660	1,877,687	-2,635,973	-58.4%
Debt Service	0	0	2,519,013	2,519,013	100.0%
Reserve	0	226,966	230,866	3,900	1.7%
TOTAL	21,890,459	22,622,625	23,317,467	694,842	3.1%
BENEFITS		1,260,586	1,237,503	-23,083	-1.8%
REVENUE	22,548,740	22,622,625	23,317,467	694,842	3.1%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Water	10,002,815	10,396,477	10,529,757	133,280	1.3%
Sewer	11,887,645	12,226,148	12,787,711	561,562	4.6%
TOTAL	21,890,459	22,622,625	23,317,467	694,842	3.1%

WATER

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,752,166	1,931,689	1,925,999	-5,689	-0.3%
Services	109,577	159,334	157,748	-1,586	-1.0%
Supplies	148,941	152,989	180,647	27,658	18.1%
Other	1,897	3,600	2,500	-1,100	-30.6%
Capital	136,865	189,800	132,800	-57,000	-30.0%
Intergovernmental	4,758,470	4,868,576	5,134,610	266,034	5.5%
Intragovernmental Reimbursement	3,094,899	2,987,341	1,446,476	-1,540,865	-51.6%
Debt Service	0	0	1,444,722	1,444,722	100.0%
Reserve	0	103,148	104,255	1,107	1.1%
TOTAL	10,002,815	10,396,477	10,529,757	133,280	1.3%

SEWER

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	261,852	266,577	271,772	5,194	1.9%
Services	115,779	147,226	187,326	40,100	27.2%
Supplies	11,103	16,000	16,000	0	0.0%
Other	2,211	0	0	0	0.0%
Capital	148,310	135,000	120,500	-14,500	-10.7%
Intergovernmental	9,606,833	10,011,208	10,560,000	548,792	5.5%
Intragovernmental Reimbursement	1,741,557	1,526,319	431,211	-1,095,108	-71.7%
Debt Service	0	0	1,074,291	1,074,291	100.0%
Reserve	0	123,818	126,611	2,793	100.0%
TOTAL	11,887,645	12,226,148	12,787,711	561,562	4.6%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Water and Sewer**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Operations Manager - Water and Sewer	T-9	1.00	1.00	64,701	73,206	1.00	71,926	1.00	73,206
	Water Works Foreman	GN-13	1.00	1.00	62,200	65,330	1.00	65,330	1.00	65,330
	Business Manager	G-14	1.00	1.00		52,753	1.00	52,753	1.00	52,753
	Utility Foreman	GN-9	1.00	1.00	50,493	53,034	1.00	53,034	1.00	53,034
	Water Service Inspector	GN-9	1.00	1.00	50,493	53,034	1.00	53,034	1.00	53,034
	Backflow Preventer Technician	GN-8	1.00	1.00	48,551	50,994	1.00	50,994	1.00	50,994
	Water Meter Foreman	GN-8	1.00	1.00	48,551	50,994	1.00	48,551	1.00	49,352
	Senior Clerk Typist	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		49,141	1.00	49,141	1.00	49,141
	Utilities Foreman	LN-6	6.00	6.00		47,440	6.00	284,640	6.00	284,640
	Motor Equipment Repairperson	LN-6	1.00	1.00		47,440	1.00	47,440	1.00	47,440
	MEO III	LN-5	3.00	3.00		46,500	3.00	139,500	3.00	139,500
	MEO II	LN-3	5.00	5.00		41,779	5.00	208,895	5.00	208,895
	Water Meter Serviceperson	LN-3	4.00	4.00		41,779	4.00	167,116	4.00	167,116
	Water Works Serviceperson	LN-3	5.00	5.00		41,779	5.00	208,895	4.00	167,116
	Carpenter & Laborer	LN-3	1.00	1.00		41,779	1.00	41,779	1.00	41,779
	Water Meter Reader	LN-3	1.00	1.00		41,779	0.00	0	0.00	0
	Utility Craftsperson	LN-3	6.00	6.00		41,779	6.00	250,674	6.00	250,674
	Pipe Layer Laborer	LN-2	3.00	2.00		39,966	3.00	119,898	3.00	119,898
	Subtotal		44.00	43.00			43.00	1,956,126	42.00	1,916,428
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							5,913		5,913
	Overtime Total							118,580		118,580
510300	Overtime							29,856		29,856
510343	Emergencies							74,309		74,309
510344	Scheduled							14,415		14,415
513044	Longevity Pay							28,425		27,275
514501	Extra Comp. (In Lieu of Boots)							500		500
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							186,149		184,999
	Collective Bargaining Increase - FY08							40,990		40,190
	Collective Bargaining Increase - FY09									41,153
	Total		44.50	43.50			43.50	2,198,266	42.50	2,197,771

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 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 townofbrooklinemass.com/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 FY09 budget reflects a decrease of \$47,034 (1.4%). Personnel decreases \$29,503 (1.3%), due to a decrease in monies for Temporary Part Time Librarians (\$32,010) and a decrease in Longevity (\$450), slightly offset by an increase in Steps (\$2,957).</p> <p>Services increase \$13,614 (3.2%) and consist of Electricity (\$11,222), an increase in Natural Gas (\$53,087) which corresponds with a decrease in Heating Oil (\$55,813), an increase in Cataloging Services (\$8,118), and decreases in Office Equipment Repair and Maintenance (\$2,000) and Educational/Training (\$1,000).</p> <p>The \$26,645 (5.4%) decrease in Supplies is due to a budget reduction of \$35,645 in Library Materials offset by an increase in Office Supplies (\$3,000) and Custodial Supplies (\$6,000).</p> <p>The Capital decrease of \$4,500 (8%) is the adjustment for the one-time purchase of a server in FY08. The remaining appropriation funds 105 existing leased computers.</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Cultural Services PROGRAM: Library				
<p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> To continue to adapt library service to meet the changing needs of library users. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public Library to enhance library service. To continue an emphasis on customer service. To continue on-going staff development activities. To increase by 5% the number of people who attend library sponsored programs. To continue to work with the Brookline Public Schools, the Recreation Department, and Steps to Success to increase the number of low-income children participating in our summer reading program. To continue to offer English as Second Language conversation classes at all three libraries. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Increased circulation of library materials by more than 4.6%. Improved service by utilizing more than 3,000 hours of work study students time at the Main Library. Relocated programs and services in order to allow the Assessor's Department to utilize a portion of the Putterham Branch as temporary office space while Town Hall is being renovated. Increased attendance at library sponsored programs by 16% over the prior year. Successfully served over 760 children as part of "Catch the Beat", the statewide summer reading program. Successfully presented the fifth annual "Brookline Reads", a program that encourages all Town residents to read the same book. Implemented the ability for patrons to download audio-books to their home computer and/or MP3 player from the library's web site. Implemented the ability for patrons to pay overdue fines and other fees using their home computer. Began the practice of sending patrons a "reminder notice" three days before borrowed materials become overdue. Allowed library patrons to view calendar of library events and to request meeting space from the library's web page. Reconfigured space to create a "Teen Room" at the Main Library, for use by youngsters in grades 7 through 12. Improved wireless internet access at the Main Library by adding two additional wireless access points. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Total Circulation	1,207,563	1,250,000	1,262,147	1,275,000	1,300,000
Total Attendance	646,262	714,000	702,372	712,000	726,000
Volumes Added	28,274	28,300	27,856	28,400	28,400
Volumes Withdrawn	23,483	25,000	27,530	25,000	25,000
Interlibrary Loan:					
Borrowed	114,279	120,000	124,441	126,000	130,000
Loaned	78,117	82,000	89,484	90,000	91,000
Items Loaned Electronically	97	1,000	1,399	1,400	1,500
<u>Main Library</u>					
Circulation	719,949	700,000	637,140	640,000	650,000
Attendance	424,165	400,000	393,254	398,000	405,000
Volumes Withdrawn	12,634	18,000	18,050	17,000	17,000
Public Training Sessions	0	10	0	0	0
<u>Coolidge Corner</u>					
Circulation	264,661	400,000	393,722	400,000	412,500
Attendance*	139,051	230,000	229,064	232,000	236,000
Withdrawn volumes	6,829	3,500	3,385	3,500	3,500
* The Coolidge Corner Branch was closed May 31, 2005 - November 19, 2005 for renovations. During that time, a temporary facility was operated at Sussman House.					
<u>Putterham</u>					
Circulation	144,739	150,000	140,402	143,600	145,000
Attendance	83,046	84,000	80,054	82,000	85,000
Withdrawn volumes	4,020	3,000	6,095	4,500	4,500
<u>Children's</u>					
Circulation	259,986	270,000	224,509	242,000	247,000
Main	163,152	150,000	120,022	130,000	150,000
Coolidge	50,164	70,000	64,983	70,000	75,000
Putterham	46,670	50,000	39,504	42,000	22,000
% of Total Materials					
Budget for Children	16%	17%	17%	17%	17%
Withdrawn Volumes (All)	2,771	3,000	5,324	3,600	3,600
Story Hours (All)	206	200	254	250	250
Program Attendance (All)	8,929	12,000	14,087	15,000	16,000
Patrons Added to Database	6,160	7,500	6,130	6,200	6,300

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,405,567	2,359,133	2,329,629	-29,503	-1.3%
Services	405,485	424,366	437,980	13,614	3.2%
Supplies	508,204	492,851	466,207	-26,645	-5.4%
Other	1,283	1,502	1,502	0	0.0%
Capital	46,351	56,601	52,101	-4,500	-8.0%
TOTAL	3,366,890	3,334,453	3,287,419	-47,034	-1.4%
BENEFITS		725,507	764,519	39,012	5.4%
REVENUE	121,035	110,000	110,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	302,827	356,246	349,956	-6,291	-1.8%
Central Library Services	826,408	947,371	877,199	-70,172	-7.4%
Branch Library Services	815,019	739,269	756,856	17,588	2.4%
Children's Services	245,004	236,792	239,001	2,210	0.9%
Circulation/Support Services	773,626	671,917	659,689	-12,227	-1.8%
Plant Maintenance	404,005	382,858	404,717	21,858	5.7%
TOTAL	3,366,890	3,334,453	3,287,419	-47,034	-1.4%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	244,954	334,991	334,201	-791	-0.2%
Services	8,891	12,211	11,211	-1,000	-8.2%
Supplies	1,926	1,141	1,141	0	0.0%
Other	705	502	502	0	0.0%
Capital	46,351	7,401	2,901	-4,500	-60.8%
TOTAL	302,827	356,246	349,956	-6,291	-1.8%

CENTRAL LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	549,406	621,600	589,803	-31,798	-5.1%
Services	5,474	15,454	14,454	-1,000	-6.5%
Supplies	271,307	278,517	241,142	-37,374	-13.4%
Other	221	0	0	0	0.0%
Capital	0	31,800	31,800	0	0.0%
TOTAL	826,408	947,371	877,199	-70,172	-7.4%

BRANCH LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	589,275	468,271	490,635	22,364	4.8%
Services	98,829	134,769	127,159	-7,611	-5.6%
Supplies	126,916	118,578	121,413	2,835	2.4%
Other	0	250	250	0	0.0%
Capital	0	17,400	17,400	0	0.0%
TOTAL	815,019	739,269	756,856	17,588	2.4%

CHILDREN'S SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	165,489	156,892	157,207	315	0.2%
Services	709	1,530	1,530	0	0.0%
Supplies	78,681	78,169	80,064	1,895	2.4%
Other	125	200	200	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	245,004	236,792	239,001	2,210	0.9%

CIRCULATION / SUPPORT SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	666,069	572,761	553,415	-19,345	-3.4%
Services	90,896	88,460	95,578	7,118	8.0%
Supplies	16,430	10,446	10,446	0	0.0%
Other	231	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	773,626	671,917	659,689	-12,227	-1.8%

PLANT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	190,375	204,617	204,368	-249	-0.1%
Services	200,686	171,942	188,049	16,107	9.4%
Supplies	12,945	6,000	12,000	6,000	100.0%
Other	0	300	300	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	404,005	382,858	404,717	21,858	5.7%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Librarian	D-6	1.00	1.00	92,076	108,460	1.00	108,460	1.00	108,460	
	Assistant Library Director for Admin	T-10	1.00	1.00	67,289	76,135	1.00	76,135	1.00	76,135	
	Assistant Library Director for Tech.	T-10	1.00	1.00	67,289	76,135	1.00	72,210	1.00	73,495	
	Librarian III	K-8	4.00	4.00	52,273	59,994	4.00	239,005	4.00	239,975	
	Librarian II	K-7	7.00	7.00	46,480	53,511	7.00	364,149	7.00	366,760	
	Librarian I	K-6	7.00	7.00	41,443	47,625	7.00	318,782	7.00	320,251	
	Library Secretary	K-5	1.00	1.00	40,416	42,672	1.00	42,672	1.00	42,672	
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	40,416	42,672	1.00	42,672	1.00	42,672	
	Circulation Supervisor	KA-6	0.00	0.00	41,443	45,306	1.00	44,536	1.00	45,306	
	Library Assistant IV	K-4	1.00	1.00	38,066	44,128	0.00	0	0.00	0	
	Library Assistant III	K-3	4.00	4.00	33,391	38,709	4.00	152,613	4.00	150,518	
	Library Assistant II	K-2	10.00	10.00	31,353	36,346	9.00	317,862	9.00	316,834	
	Library Assistant I	K-1	1.00	1.00	28,503	33,042	1.00	33,042	1.00	33,042	
	Senior Building Custodian	MN-4	1.00	1.00	44,892	47,180	1.00	45,454	1.00	45,454	
	Junior Building Custodian	MN-2	2.00	2.00	39,693	41,715	2.00	83,429	2.00	82,406	
	Subtotal		42.00	42.00			41.00	1,941,022	41.00	1,943,979	
510901	Temporary Part Time Salaries										
	Junior Library Page	LP	4.55	4.55	\$9.00/hr	\$11.08/hr	4.55	98,717	4.55	98,717	
	Senior Library Page	LPS	0.56	0.56		\$11.71/hr	0.56	12,196	0.56	12,196	
	Library Monitor	LPM	0.52	0.52		\$11.71/hr	0.52	11,908	0.52	11,908	
	Librarians	I	0.80	0.80		\$21.46/hr	0.80	33,690	0.80	33,690	
	Library Assistants I and II		3.15	3.15		\$14.76/hr	3.15	91,079	2.05	59,069	
	Houseworkers	MN-1	1.74	2.16	30,242	31,783	2.16	72,509	2.16	72,509	
	Subtotal		11.33	11.75			11.75	320,099	10.65	288,089	
	Other										
510140	Shift Differential							14,140		14,140	
510300	Regular Overtime							44,772		44,772	
513044	Longevity Pay							25,050		24,600	
514501	Extra Comp							2,500		2,500	
515501	Uniform/Clothing Allowance / In Lieu of Boots							11,550		11,550	
	Subtotal							98,012		97,562	
	Total		53.33	53.75				52.75	2,359,132	51.65	2,329,629

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health
<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.</p> <p>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 inspection 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><u>PROGRAM DESCRIPTION (con't.)</u></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>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 FY09 budget reflects an increase of \$45,261 (4.5%). Personnel increases \$12,178 (1.7%) and consists of Steps (\$8,028), Overtime (\$4,000) and Longevity (\$150).</p> <p>Services increase \$8,671 (3.1%) for Electricity (\$7,469), Visiting Nurses Association contract (\$4,099), and the Brookline Mental Health Center contract (\$4,556) offset by reductions in Natural Gas (\$243), Heating Oil (\$6,859), Copier Service (\$183), and Data Processing Equipment Repair and Maintenance (\$168).</p> <p>The \$1,486 (8.8%) increase in Supplies is for gasoline. Capital increases \$22,926 (357.4%) and includes the purchase of a new hybrid vehicle and funds for existing leased desktop computers.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2009 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 town human services and community-based agencies, implementing 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 promote the newly renovated Train Health Center, the first “Green” municipal building in Brookline. 5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies. 6. To continue activities to create a Medical Reserve Corps in Brookline and to achieve Public Health Ready certification for the Department. 7. To recruit at least five graduate students to work with division directors on a variety of projects. 8. To implement a trans-fat ban in Brookline Food Service establishments. 9. To work with the Information Technology Department on the migration to a next generation permitting application. <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. This includes inspections, compliance and enforcement activities. In addition, 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. 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. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 7. To participate in emergency management planning for community on issues related to environmental health. 8. To continue to explore hand-held tablets for inspections with the Information Technology Department, and enhance GIS applications using Permits Plus data from 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 Medical Security Plan working with partners in the Brookline Community Health Network and with school nurses. 2. To educate providers regarding new pediatric vaccines and promote maximum immunization levels for Brookline residents through our role as regional vaccine distributors. 3. To continue to promote meningococcal vaccinations among college-bound seniors, and provide vaccine for those with no access. 4. To help facilitate the Essential School Health Services grant, supporting the role of the School Nurse Coordinator. 5. 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. 6. 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. 7. To maintain immunization clinics as needed, and immunize over 200 youngsters, maximize the use of private providers for immunizations, and serve as a focal point for outreach for pediatric health issues and information and referral. To continue to provide extra clinics as needed for school entry required immunizations. 8. To seek funding and renew the literacy program to provide books to children attending dental and immunization clinics. 9. To continue in-services with school nurses and day care providers on issues of current importance including emergency preparation. 10. To promote and maintain the Dental Clinic for low-income children in conjunction with Tufts Dental School, and provide 500 patient visits. 11. To educate Brookline families about health programs at annual kindergarten registrations, health fairs, and other venues. 12. To increase efforts to promote hand-washing and respiratory hygiene via “Clean Hands for Good Health” campaign. 13. To inspect and license day care centers. 14. To monitor childhood lead levels.

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2009 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 the “Minutes in Motion” 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. Continue to work on Pandemic Flu Task Force and other regional issues including a regional approach to epidemiology and disease surveillance. 3. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. 4. To promote public awareness of sudden cardiac arrest, stroke early warning signs, CPR, and Automated External Defibrillators (AED’s) in Brookline. 5. To initiate a public education campaign to assist Brookline residents with enrollment into mandated health insurance plans. 6. To continue partnership activities related to the health of Russian and Chinese speakers. 7. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. Offer flu shots and blood pressure screenings for residents, targeting those at high risk. 8. To work with the local media to provide pertinent public health alerts/education and emerging public health issues. 9. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term cares settings. 10. To organize Blood Drives open to Brookline employees and residents. 11. To expand work with Brookline’s Schools Community Partnership and integrate activities with Brigham and Women’s Hospital. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. To deliver 27,300 hours of individual, family, group counseling, and medication and 6,700 hours of education and outreach services to 2,850 lower and moderate income Brookline residents. For routine counseling requests, the Center will respond within 7 to 10 days of receiving a call. 2. To respond to requests from residents for crisis intervention, short-term emergency shelter, counseling, case management for homeless children, adolescents, families and adults, mediation services, and consultation. For urgent service requests, the Center will respond within 24 hours of a call. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <ol style="list-style-type: none"> 3. To provide preventive services to 580 Brookline children and families by working with school staff through crisis evaluations of youth and families, conducting support and education groups for youth, school-based counseling, and staff consultations as needed. 4. To reduce isolation and promote multi-cultural community integration, the Center will continue outreach and support groups for children of newly immigrated families, Asian American girls, for children and parents in cross cultural adoptions, for newcomer Israeli youth and parents, and those enrolled in Brookline’s METCO program. Approximately 150 youth and parents will be served. 5. Through the Brookline Resilient Youth Team, to assist 60 Brookline families with teenagers returning to the High School following a medical, psychiatric or substance abuse hospitalization to assure that students return to school and graduate with their class. In collaboration with the Brookline Schools, seek institutional funding for this program. 6. To explore strategies for assisting residents who call with substance abuse concerns. 7. To collaborate with the Medical Reserve Corps in planning for a mental health component of the Town’s Emergency Disaster Plan, and to explore possible revenue sources for increasing community services to uninsured or underinsured 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 Students Against Destructive Decisions (SADD). 4. To decrease the number of students who engage in binge drinking from 12% to 10% by 2008. 5. To continue to offer smoking cessation services at the High School. 6. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police. 7. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools. 8. 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. 9. To increase community involvement in teen substance abuse prevention through the Brookline Coalition Against Substance Abuse (B-CASA) outreach committee.

<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Substance Abuse and Violence Prevention (con't.)</u></p> <p>10. To continue the planning and development of B-CASA to reduce underage drinking and drug use.</p> <p>11. To work to encourage the use of the Town's Employee Assistance Program (EAP) by those who require the services they offer.</p> <p>12. 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>13. To continue to serve on Domestic Violence Roundtable Steering Committee and help plan "Safety Net", our award winning TV show. Continue to provide leadership for the Jennifer A. Lynch Committee.</p> <p>14. To continue to produce SOBERING PERSPECTIVES and maintain online substance abuse databases.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Built the Medical Reserve Corps (MRC) and recruited 130 members to back up the Department in the event of an emergency.</p> <p>2. Secured \$150,000 in grants funding from non-Town sources including a dozen public-private partnerships.</p> <p>3. Completed and released Healthy Brookline, Volume 11, and an updated Youth Risk Factors.</p> <p>4. Built the Friends of Brookline Public Health, recruiting 150 members.</p> <p>5. Held the 12th Annual Public Health Policy Forum entitled "Universal Healthcare: A Report Card" that attracted over 200 citizens.</p> <p>6. Maintained the Public Health Nursing Services with the VNA of Boston.</p> <p>7. 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>8. Led Local Health 2000 and Community Health Network (CHNA) efforts.</p> <p>9. 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>10. 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. Initiated a project to help organizations serving "vulnerable populations" prepare for all hazard emergencies.</p> <p>11. Recruited six graduate students to work on a broad array of public health projects.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Environmental Health</u></p> <p>1. Working with the Information Technology Department, field tested hand-held tablet computers and printers. 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 wildlife control issue (wild turkeys, coyotes and foxes). Coordinated monthly animal control meetings.</p> <p>3. Assisted School and Building Departments on issues including pesticides use, hazardous material handling, incident response, and indoor air quality.</p> <p>4. Continued to perform undercover compliance checks of massage establishments with the Police Department. No closures were required.</p> <p>5. Continued training and certification in emergency management, incident response, and incident command.</p> <p>6. Held two Rabies Clinics with two operators of veterinary clinics 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 a State-appointed committee for bio-terrorism, environmental health code revisions, and the Brookline Noise By-Law committee.</p> <p>9. Assisted the Public Health Director on various environmental health policy issues related to the capping of the town landfill, St. Aidan's redevelopment, revised tobacco control regulations, and other related issues.</p> <p>10. Maintained tobacco control activities and performed three compliance checks of retailers to prevent sales to minors, achieving 90% compliance rate.</p> <p>11. Continue to promote Environmental Health issues via the Web-based Health Quiz and various fact sheets and advisories posted on the Department's web page.</p> <p><u>Child Health</u></p> <p>1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 200 children and youth.</p> <p>2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline.</p> <p>3. Inspected, certified, and monitored 38 Day Care and Extended Day programs in Brookline.</p> <p>4. Collaborated in emergency response for school-related safety incidents.</p> <p>5. Awarded continuation funding by Mass DPH for Essential School Health Services.</p> <p>6. Served as a regional depot for vaccine distribution and distributed over 27,000 doses of vaccine to local pediatricians and general providers.</p> <p>7. Implemented a Bike Safety program in elementary schools in conjunction with the Police and School Departments.</p> <p>8. Secured additional funding and assisted in promoting a program to counter bullying among elementary school youth.</p>

<p align="center">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Child Health (con't.)</u></p> <p>9. Continued to offer educational programs on rabies and hand-washing, including video presentations, to all Day Care Centers in Brookline.</p> <p>10. Maintained the Dating Violence Intervention Program in High School, reaching several hundred students with counseling and educational sessions.</p> <p>11. Conducted an open house for the Pediatric Dental Clinic, attended by 35 children, took the Dental Health Road Show to area pre-schools, and continued to provide dental service via our pediatric dental clinic to low-income children.</p> <p>12. Participated in regular meetings of town-wide Early Childhood Advisory Council.</p> <p>13. Implemented outreach to families with limited English skills to inform them of Health Department services.</p> <p><u>Community Health Services</u></p> <p>1. Secured continued funding to re-institute regular compliance checks of tobacco vendors to prevent sales to minors.</p> <p>2. Organized town-wide “Brookline on the Move” physical fitness campaign during National Public Health Week in April, 2007, including a Celebrity Walk and Fitness Fair.</p> <p>3. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled nine communicable disease outbreaks and maintained a database to enhance surveillance and track communicable diseases.</p> <p>4. Offered a health education series at the Brookline Senior Center.</p> <p>5. Maintained our Partnerships with BI/Deaconess Medical Center (Elder Health), Brigham and Women’s Hospital (Women’s Health), St. Elizabeth’s Medical Center (health of Russian speakers), and Harvard Pilgrim Foundation (Domestic Violence).</p> <p>6. Decentralized management and training for the Automated External Defibrillator (AED) program.</p> <p>7. In conjunction with Brookline Adult Education, offered yoga, first aid, and CPR courses for the public and at summer school programs.</p> <p>8. Offered multiple Blood Drives at the Main Library.</p> <p>9. Participated in several health promotion events at Brookline Housing ESL classes, local colleges and employee health fairs.</p> <p>10. Supported local Civilian Emergency Response Team (CERT) and gained hands-on experience in running mass vaccination clinics.</p> <p>11. Updated and distributed the Brookline Fitness Directory, listing all Brookline physical fitness dance, sports camps, and related organizations.</p> <p><u>Mental Health</u></p> <p>1. Provided 27,200 hours of mental health counseling services and 6,370 hours of community education and outreach to children, teens, families, adults, and seniors. Served a total of 2,820 Brookline residents, 30% of which were delivered in the home or other community settings.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <p>2. Provided 1,275 hours of consultation, crisis intervention, education, and information to staffs of Brookline schools, police, courts, and other Town departments and community agencies.</p> <p>3. Provided 670 hours of community mediation services to assist residents in resolving family, neighbor, teen group, and landlord/tenant disputes to avoid violence and remain outside the court system.</p> <p>4. Provided emergency shelter or diversion to 18 Brookline teens, ages 12 to 16 years, for up to 30 days; 65% return to live with their families. Helped 52 homeless families living in emergency shelters to obtain permanent or transitional housing.</p> <p>5. Offered seven homeless Brookline young men, ages 16-18 years, a safe and supportive home in a Transition to Independent Living Program for up to 18 months, in collaboration with Brookline Housing Authority.</p> <p>6. Expanded the Israeli Family Support Initiative Program, sponsoring five school-based support groups for students at Devotion School, and two parents groups.</p> <p>7. Expanded the Brookline High Risk Youth Task Force, in collaborative with other Brookline agencies, to assist 60 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.</p> <p>8. Continued to evaluate counseling services through the use of standardized clinical outcomes measures using the Brief Psychiatric Rating Scale, Beck Depression Inventory, and Child Behavioral Check List, to assess the effectiveness of mental health services on increasing functioning at home, in school and the community. Progress assessed at the 1st, 6th, and 18th visits.</p> <p><u>Substance Abuse and Violence Prevention</u></p> <p>1. Provided substance abuse assessment and/or treatment to 20 adults, referred 75 individuals to self-help groups or medically-based substance abuse programs, and created an on line substance abuse risk assessment and treatment program data base (adult program).</p> <p>2. Produced and aired SOBERING PERSPECTIVES, a new show on Brookline Access TV.</p> <p>3. Conducted 250 class presentations and over 2,800 counseling sessions, including assessment, referral, and aftercare for students, parents, staff, and others, (youth program).</p> <p>4. Continued the STARS Program (Students Talking About Respect), a summer youth mentoring basketball program serving 100 students.</p> <p>5. Working with the Brookline, Newton, Watertown Homelessness Consortium, received \$1.4 million in continuation funding from HUD to serve individuals at risk for homelessness.</p>

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<p>ACCOMPLISHMENTS (con't.)</p> <p>Substance Abuse and Violence Prevention (con't.)</p> <p>6. Worked with eight homeless clients and assisted in completing homelessness survey in Brookline.</p> <p>7. Continued a uniform certification program for bartenders, working with the Police, Town Counsel, and private sector bartender training programs.</p> <p>8. Maintained a town-wide youth diversionary program serving 35 teens in cooperation with the Police Department and District Court and served 60 students through the high school chemical health program. Trained 45 BHS Peer leaders who provided alcohol and drug abuse education to 400 middle school students.</p> <p>9. Secured funding for a "Garden of Remembrance" recognizing victims of domestic violence.</p> <p>10. Wrote and administered the Safe and Drug Free School and Communities Act grant and implemented an 8th grade teen violence prevention program with the Police Department.</p> <p>11. Conducted the 2007 Youth Risk Factor survey at Brookline High School.</p> <p>12. Working with Brookline Coalition Against Substance Abuse (B-CASA), received a \$99,000 SAMHSA grant to reduce substance abuse among youth through data-driven, research-based prevention planning. Held three B-CASA community forums with over 120 community members participating in the development of substance abuse prevention strategies.</p> <p>13. Produced a dramatic reading of Body and Sold, a play concerning teenage prostitution and sex trafficking, with the Police Department and Women's Commission.</p> <p>14. Continued S.A.D.D. (Students Against Destructive Decisions) in grades 9–10 at Brookline High School, serving over 100 students, and a town-wide 8th grade S.A.D.D program serving 60 students.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
	ENVIRONMENTAL HEALTH				
	% of Consumers Complaints				
	Handled in 3 Days	90%	90%	90%	90%
	Tobacco Retail Sales:				
	Compliance Rate (avg.)	90%	90%	90%	90%
	Reported Rabies Exposure	130	133	130	130
	Positive Rabid Animals	3	2	2	2
	Human Receiving Rabies				
	Post-exposure Prophylaxis	26	22	20	20
	Animal Control Quarantines	50	30	30	30
	Dead Birds Reported (WNV)	87	56	50	50
	Birds Positive for WNV	1	2	2	2
	Mosquitoes Pos. for WNV	2	N/A	N/A	N/A
	% Food Outlets Inspected	100%	100%	100%	100%
	% of Restaurants with				
	Critical Violations	20%	20%	20%	20%
	% Restaurants requiring				
	Enforcement Actions	2%	2%	2%	2%
	% Restaurants receiving formal				
	orientation	100%	100%	100%	100%
	% Order Letter issued w/i				
	3 days	90%	90%	90%	90%
	Court Actions	5	2	5	5
	No. Tickets issued*	876	1654	1,000	1,000
	Solid Waste Inspections*	600	1,400	1,000	1,000
	<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>				
	Swimming Pool Inspections	60	60	60	60
	Lead Paint Inspections	5	5	5	5
	Lead Paint Removal Notices	5	16	10	10
	Asbestos Inspections	3	10	10	10
	Asbestos Removal Notices	154	176	150	150
	Food Inspections	700	710	700	700
	Food Permits Issued	350	334	350	350
	Housing Inspections	690	650	650	650
	Order Letters	275	250	250	250
	Tanning Salon Inspections	10	10	10	10
	Weighing/Measuring Devices Tested for Accuracy				
	Scales	150	141	150	150
	Gasoline/Fuel Oil	190	181	181	190
	Taxi Meter	344**	190	190	190
	Scanner Inspections	3	12	12	12
	<i>** Doubled due to meter rate change by Transportation Board</i>				

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009		ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
<u>CHILD HEALTH</u>						<u>SUBSTANCE ABUSE</u>					
% Day Care Attendees w/Complete						Students using					
Immunization Status	98%	98%	98%	98%	98%	marijuana >100x*	N/A	N/A	7%	N/A	5%
Lead Poisoned Children	0	N/A	0	N/A	N/A	Students using alcohol					
Lead Tests on Children	8	10	1	5	5	before age 14*	N/A	N/A	23%	N/A	20%
Child Immunizations (Indvls)	152	150	200	150	200	<i>*These data are collected every two years.</i>					
Day Care Inspections	180	180	180	180	180	Counseling Svcs.					
Day Care Licenses Issued	24	24	19	20	20	Adults	800	800	100	100	100
Day Care Ed. Programs	10	10	11	10	10	Youths	2,816	2,800	2,800	2,800	2,800
						Class Presentations	250	250	250	250	250
						Community Presentations	18	15	12	15	15
						School Violation Referrals	74	75	60	75	70
						Police/Youth Diversion	78	80	35	80	40
						Referrals*					
						<i>*Walk and Talk Officers account for significant increase</i>					
						Students Served	3,094	3,000	2,725	3,000	3,000
						Prevention	2,740	2,700	2,400	2,700	2,700
						Intervention	350	350	325	350	350
						Youth Smoking Cessation					
						Referrals	18	15	12	15	15
<u>COMMUNITY HEALTH</u>											
Disease Outbreaks Tracked	5	N/A	9	N/A	N/A						
Disease Cases Confirmed	112	N/A	138	N/A	N/A						
Animal Bites to Humans	131	N/A	138	N/A	N/A						
Total Flu Shots	1,835	N/A	1,861	N/A	N/A						
Town Employee Flu Shots	202	N/A	480	N/A	N/A						
Choke-Saver Certification*	147	N/A	22	0	0						
TB Screening (Mantoux)	20	20	32	30	30						
<i>*No longer have Chokesaver Classes at the Health Dept as of July 2007</i>											
TB Infected Persons	128	N/A	92	N/A	N/A						
Active TB Cases	2	N/A	4	N/A	N/A						
Blood Press. Screenings	438	500	394	400	400						
Pneumonia Immunizations	46	45	25	25	25						
Tetanus/Diphtheria	37	35	66	50	50						
<u>MENTAL HEALTH</u>											
Emergency appts w/i 24 hrs	95%	96%	95%	96%	96%						
Routine appts w/i 10 days	96%	96%	96%	96%	96%						
Satisfaction with services	92%	92%	92%	92%	92%						
Improvements by 6 visits	87%	88%	88%	89%	90%						
Residents Served	2,800	2,795	2,820	2,840	2,875						
Counseling Services	27,150	27,170	27,200	27,200	27,400						
Outreach services	5,650	5,670	6,370	6,550	6,650						
High School students successfully returning to and staying in school following hospitalization (BHRYT Program)	20	75	65	60	60						

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	719,096	700,147	712,325	12,178	1.7%
Services	287,821	278,681	287,352	8,671	3.1%
Supplies	17,586	16,825	18,311	1,486	8.8%
Other	3,180	3,620	3,620	0	0.0%
Capital	28,058	6,414	29,340	22,926	357.4%
TOTAL	1,055,741	1,005,687	1,050,948	45,261	4.5%
BENEFITS		365,309	381,600	16,291	4.5%
REVENUE	175,240	182,000	182,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	369,335	213,001	214,609	1,608	0.8%
Environmental Health	240,627	359,500	391,664	32,164	8.9%
Child Health	36,819	31,542	32,841	1,299	4.1%
Community Health	193,355	184,965	189,477	4,512	2.4%
Mental Health	157,677	152,357	156,913	4,556	3.0%
Substance Abuse	57,928	64,321	65,444	1,123	1.7%
TOTAL	1,055,741	1,005,687	1,050,948	45,261	4.5%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	296,677	159,805	161,471	1,666	1.0%
Services	33,875	40,442	40,458	16	0.0%
Supplies	7,785	4,020	4,020	0	0.0%
Other	2,940	2,320	2,320	0	0.0%
Capital	28,058	6,414	6,340	-74	-1.2%
TOTAL	369,335	213,001	214,609	1,608	0.8%

ENVIRONMENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	211,535	335,545	343,223	7,677	2.3%
Services	23,428	16,400	16,400	0	0.0%
Supplies	5,424	7,005	8,491	1,486	21.2%
Other	240	550	550	0	0.0%
Capital	0	0	23,000	23,000	100%
TOTAL	240,627	359,500	391,664	32,164	8.9%

CHILD HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	34,780	12,562	12,336	-225	-1.8%
Services	0	17,480	19,004	1,524	8.7%
Supplies	2,039	1,250	1,250	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	36,819	31,542	32,841	1,299	4.1%

COMMUNITY HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	118,176	128,664	130,601	1,937	1.5%
Services	73,217	52,501	55,076	2,575	4.9%
Supplies	1,962	3,550	3,550	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	193,355	184,965	189,477	4,512	2.4%

MENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	157,300	151,857	156,413	4,556	3.0%
Supplies	377	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	157,677	152,357	156,913	4,556	3.0%

SUBSTANCE ABUSE

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	57,928	63,571	64,694	1,123	1.8%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	57,928	64,321	65,444	1,123	1.7%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ENVIRONMENTAL HEALTH SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
General	122,670	140,008	169,087	29,079	20.8%
Food Inspection	61,057	105,609	107,807	2,198	2.1%
Housing Inspection	56,850	94,733	95,334	602	0.6%
Weights & Measures	50	19,151	19,435	285	1.5%
TOTAL	240,627	359,500	391,664	32,164	8.9%

GENERAL

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	95,220	117,753	122,346	4,593	3.9%
Services	23,428	16,400	16,400	0	0.0%
Supplies	3,832	5,505	6,991	1,486	27.0%
Other	190	350	350	0	0.0%
Capital	0	0	23,000	23,000	100%
TOTAL	122,670	140,008	169,087	29,079	20.8%

FOOD INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	60,328	105,009	107,207	2,198	2.1%
Services	0	0	0	0	0.0%
Supplies	729	500	500	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	61,057	105,609	107,807	2,198	2.1%

HOUSING INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	55,987	94,233	94,834	602	0.6%
Services	0	0	0	0	0.0%
Supplies	863	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	56,850	94,733	95,334	602	0.6%

WEIGHTS AND MEASURES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	0	18,551	18,835	285	1.5%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	50	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	50	19,151	19,435	285	1.5%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	92,076	108,460	1.00	106,857	1.00	108,460
	Chief Sanitarian/Asst. Dir. of Health	T-11	0.00	0.00	69,981	79,180	1.00	72,494	1.00	73,785
	Chief Sanitarian/Asst. Dir. of Health	T-10	1.00	1.00	67,289	76,135	0.00	0	0.00	0
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683
	Human Services Coordinator	T-7	0.00	1.00	59,820	67,683	1.00	63,071	1.00	64,194
	Coord. Alcohol/Drug Abuse Treatment Svcs.	T-7	1.00	0.00	59,820	67,683	0.00	0	0.00	0
	Public Health Sanitarian	GN-11	1.00	1.00	57,927	60,842	1.00	58,883	1.00	60,842
	Senior Public Health Inspector	GN-10	3.00	3.00	53,144	55,818	3.00	162,983	3.00	164,751
	Principal Clerk	C-9	1.00	1.00	42,075	43,814	1.00	43,814	1.00	43,814
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,530	1.00	36,530
	Subtotal		10.00	10.00			10.00	612,316	10.00	620,059
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.43	0.43	38,832	40,787	0.43	17,254	0.43	17,538
	Inspector of Animals		0.20	0.20			0.00	0	0.00	0
	Community Health Manager ¹	T-7	0.70	0.70	59,820	67,683	0.70	33,165	0.70	33,165
	Day Care Inspector		0.60	0.60			0.60	26,880	0.60	26,880
	Subtotal		1.93	1.93			1.73	77,298	1.73	77,583
510901	Temporary Part Time Salaries									
	Graduate Student Interns		1.50	1.50			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		1.82	1.82			0.32	0	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	47,487	53,730	1.00	51,866	1.00	52,790
	Violence Prevention Coordinator		0.45	0.45		\$25.03/hour	0.45	20,983	0.45	20,983
	Senior Clerk-Typist	C-4	0.67	0.67	34,861	36,530	0.67	24,475	0.67	24,475
	Program Coordinator		0.33	0.33		\$25.13/hour	0.33	17,242	0.33	17,242
	Graduate Student Interns (5)					\$2,000/yr.		10,000		10,000
	Emergency Preparation Coordinator		1.00	1.00		\$31.62/hour	1.00	42,871	1.00	42,871
			3.45	3.45			3.45	167,438	3.45	168,361
	<i>Grants</i>									
	Private Grants							(44,617)		(44,617)
	State Grant via Police Dept.							(20,983)		(20,983)
	School Dept. Reimb.							(58,966)		(59,890)
	Federal Grants (HHS)							(32,871)		(32,871)
	State Grant							(10,000)		(10,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							2,957		6,957
513044	Longevity Pay							3,175		3,325
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							2,400		2,400
	Subtotal							10,532		14,682
	Total		13.75	13.75				700,147	12.05	712,325
	¹ 30% of this position is funded via a private grant. The \$33,165 is the net salary (\$47,378 is the full salary.)									

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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 state reimbursement 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.

The Department has assumed the role of Emergency Management Coordination and is 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 establishment of the Town's Emergency Operations Center (EOC), which is located at the Municipal Service Center.

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.

BUDGET STATEMENT

The FY09 budget reflects an increase of \$4,987 (2.4%). Personnel increases \$1,391 (1.2%) for Steps (\$1,242) and Longevity (\$150). The \$711 increase in Services (35.4%) is due to an increase in Copier Service (\$200), Data Processing Equipment Repair and Maintenance (\$65), and Wireless Communications (\$446). Other increases \$3,000 (3.4%) in order to provide a 3% Cost of Living increase per the State Department of Veterans' Services (DVS) in the Veterans' Benefits account (\$2,250) and to accommodate an increase in flag purchase costs reflected in the Memorial/Veterans/Flag Day account (\$750).

The \$115 decrease in Capital (13.7%) is reflective of current costs for leased computers.

FY2009 OBJECTIVES

Veterans

1. To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment), healthcare (Medicare/Medicaid, Mass. Health, Springwell), and housing to lessen the Town's financial burden.

FY2009 OBJECTIVES (con't.)

Veterans (con't.)

2. To continue to maintain a high level of accuracy in reporting and filing of Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town.
3. 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.
4. To continue to work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day, Veterans Day observances and the Flag Day Celebration.
5. 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.
6. To refer veterans in need of legal advice to the Mass. Bar Association, which offers pro bono legal counsel.
7. 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.

Emergency Management

1. To add several new annexes to our Community Emergency Management Plan (CEMP) and have it officially adopted by the Board of Selectmen.
2. To assist the Emergency Management Team in updating the Town Evacuation and Notification Plans.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	111,670	113,910	115,301	1,391	1.2%
Services	1,978	2,007	2,718	711	35.4%
Supplies	630	650	650	0	0.0%
Other	88,200	88,200	91,200	3,000	3.4%
Capital	650	840	725	-115	-13.7%
TOTAL	203,128	205,607	210,594	4,987	2.4%
BENEFITS		74,041	75,948	1,907	2.6%
REVENUE	0	0	0	0	-

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																																
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Veterans</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 17 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. 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. 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 the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have prescription coverage (Medicare Part D or VA Health Care). 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. 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. 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). 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. Also filed monthly reports in a timely manner to the State Department of Veterans' Services, achieving 75% reimbursement to the Town. 	<p><u>FY2009 ACCOMPLISHMENTS (con't.)</u></p> <p><u>Emergency Management</u></p> <ol style="list-style-type: none"> Completed a Continuity of Operation Plan (COOP) for the Town of Brookline as an addition to our Community Emergency Management Plan (CEMP). Assisted the Emergency Management Team in the establishment of an Emergency Operation Center (EOC) for the Town. <p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1045 721 1988 1438"> <thead> <tr> <th></th> <th>ACTUAL FY2006</th> <th>ESTIMATE FY2007</th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ESTIMATE FY2009</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>\$32,893</td> <td>\$25,000</td> <td>\$17,923</td> <td>\$20,000</td> <td>\$20,000</td> </tr> <tr> <td>% of Flag Day Costs Covered through Private Sources</td> <td>65%</td> <td>95%</td> <td>64%</td> <td>70%</td> <td>70%</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>12.5</td> <td>16</td> <td>17</td> <td>16</td> <td>17</td> </tr> <tr> <td>Service Recipients</td> <td>540</td> <td>565</td> <td>570</td> <td>570</td> <td>575</td> </tr> <tr> <td>Information Requests</td> <td>720</td> <td>800</td> <td>805</td> <td>800</td> <td>815</td> </tr> </tbody> </table>						ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009	<u>Performance:</u>						% of Claims Approved by the State	100%	100%	100%	100%	100%	Funds Raised for Flag Day	\$32,893	\$25,000	\$17,923	\$20,000	\$20,000	% of Flag Day Costs Covered through Private Sources	65%	95%	64%	70%	70%	Flag Day Volunteers	40	40	40	40	40	<u>Workload:</u>						Recipients of Benefits (Monthly Average)	12.5	16	17	16	17	Service Recipients	540	565	570	570	575	Information Requests	720	800	805	800	815
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009																																																												
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**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	67,289	76,135	1.00	69,706	1.00	70,947
	Head Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,526	1.00	42,526
	Subtotal		2.00	2.00			2.00	112,231	2.00	113,472
	Other									
510300	Overtime							704		704
513044	Longevity Pay							725		875
515501	Clothing/Uniform Allowance (In lieu of boots)							250		250
	Subtotal							1,679		1,829
	Total		2.00	2.00			2.00	113,910	2.00	115,301

TOWN OF BROOKLINE FY2009 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 assistant, 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>BUDGET STATEMENT</p> <p>The FY09 budget reflects a \$1,790 decrease (.2%). Personnel increases \$24,489 (4.2%) due to Steps (\$4,212), the addition of a part-time Outreach Worker (\$18,000) and a part-time Data Entry Clerk (\$2,260), both of which were funded by the reallocation of \$20,600 from Education/Training.</p> <p>The \$24,299 (16%) decrease in Services includes the reduction in Education/Training (\$20,600), a decrease in Natural Gas (\$4,353) and Data Processing Equipment Repair and Maintenance (\$174) slightly offset by the resumption of the Copier Service charge (\$800) after two years of free service and a small increase in Electricity (\$28). The decrease in Capital (\$1,981, 17.6%) reflects the current cost for leased computers.</p> <p>FY2009 OBJECTIVES</p> <ol style="list-style-type: none"> To fundraise private money to support programs, especially to cover the cost of a van driver and a substitute bus driver. To provide quality affordable transportation services to Brookline elders. To recruit, train, support and utilize volunteers at the Senior Center. To advocate for and provide jobs for vulnerable, low-income elders at risk of poverty. To provide geriatric assessments, counseling and case management services to Brookline elders and their families. To provide high quality, affordable homecare to Brookline elders and their families. 	<p>FY2009 OBJECTIVES (con't.)</p> <ol style="list-style-type: none"> To provide information and referral services to Brookline elders and their families. To provide a variety of interesting daily/diverse programs at Senior Center. To collaborate with other geriatric providers to provide quality programs and services. To continue to explore efforts on diversity to ensure all elders are served, with particular emphasis on Asian and Russian elders. To continue to provide shuttle bus service for Town Hall employees during the Town Hall renovation project. To assist the non-profit in fundraising activities to cover the cost of programs. To work with other Town departments and agencies on intergenerational activities. To conduct outreach to Brookline elders with special emphasis on low-income and minority elders. To obtain CDBG funding for critical programs of transportation, homecare and jobs for low-income elders. To market Senior Center programs and services to local hospitals and health care providers. 																																																													
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TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging				
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> 1. Successfully raised enough money to fund the entire Van program (\$21,000). 2. Participated in a neighborhood liaison group to develop positive neighborhood relations. 3. Assisted over 150 individuals with Medicare part D and 125 individuals with income tax forms. 4. Featured local elder artists at the Senior Center and received a grant for an art class from the Brookline Community Fund. 5. Distributed a book to local schools, "Our Brookline", in celebration of the Council's 50th anniversary. 6. Celebrated the "Party of the Century", honoring over 35 local residents over the age of 99. 7. Partnered with Goddard House and Center Communities to provide programs for Brookline Seniors. 8. Secured over \$120,000 in grants and private money to fund over 12 different positions and programs for the Council on Aging. 9. Expanded Careers in Aging with a grant to include leadership positions. 10. Mailed an outreach brochure to 5,208 households with a member over 65. 11. Conducted an annual survey of Senior Center participants. 12. Published the fourth copy of Elder Resource Guide, distributed 1,500 copies and placed it on our web page. 13. Received permission to be open nights and weekends by the Zoning Board of Appeals. 14. Provided transportation services to over 700 different elders. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Elderbus / Van Contributions Donated*	\$5,300	\$5,500	\$5,390	\$5,300	\$5,300
Van Program					
Rides Given	3,910	3,900	3,752	3,700	3,700
Number of Riders	360	360	410	360	375
New Riders	80	60	55	50	50
Volunteers - Total	311	300	297	300	300
Volunteers - New	44	40	32	40	40
Job Placements	47	45	40	45	40
Total Caseload	134	135	136	135	136
Low-income elders employed	7	7	7	7	10
Geriatric Social Work					
New Referrals	81	90	88	90	90
Homecare Program (HELP)					
New Referrals	72	70	72	70	70
Total Clients	299	300	333	300	300
Information/Referral					
Annual Phone Calls	10,150	10,500	10,125	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	685	700	689	690	690
New Referrals	69	65	53	50	50
Senior Center					
Average # Daily Programs	13	13	13	13	13
Average # Daily Participants	200	200	200	200	200
*Donations for bus/van pay for gas, oil, and substitute drivers. Private donation pay for the van driver's entire salary.					

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	78,216	92,134	1.00	85,525	1.00	86,807
	Supervisor of Services	T-7	1.00	1.00	59,820	67,683	1.00	66,500	1.00	67,683
	Program Manager	T-5	1.00	1.00	51,286	58,028	1.00	58,028	1.00	58,028
	Clinical Social Worker III	T-4	1.00	1.00	47,487	53,730	0.72	35,787	0.72	36,694
	Home Care Coordinator	T-3	1.00	1.00	43,969	49,749	1.00	47,184	1.00	48,024
	Building Custodian	MN-2	1.00	1.00	39,693	41,715	1.00	41,715	1.00	41,715
	Clinical Social Worker I	T-1	1.00	1.00	37,697	42,652	1.00	42,652	1.00	42,652
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	37,697	42,652	1.00	42,652	1.00	42,652
	Senior Clerk Typist	C-7	1.00	1.00	39,158	40,871	1.00	40,871	1.00	40,871
	Bus Driver	GN-3	1.00	1.00	31,096	32,661	1.00	32,661	1.00	32,661
	Subtotal		10.00	10.00			9.72	493,575	9.72	497,788
510102	Permanent Part Time Salaries									
	Group Leader- COA	GN-2	0.80	0.80	28,269	29,691	0.80	23,753	0.80	23,753
	Clinical Social Worker II	T-3	0.53	0.53	43,969	49,749	0.53	26,367	0.53	26,367
	Clinical Social Worker I	T-1	0.50	0.50	37,697	42,652	0.50	21,326	0.50	21,326
	Outreach Worker		0.00	0.00			0.00	0	0.53	18,300
	Public Information Aid		0.00	0.00			0.40	15,172	0.40	15,172
	Data Entry Clerk		0.00	0.00			0.00	0	0.11	2,288
	<i>Less CDBG Charge Off</i>							(10,000)		(10,000)
	Subtotal		1.83	1.83			2.23	76,618	2.87	97,206
	Grant Funded Salaries									
	COA Assistant		1.40	1.40		\$11.49/hour	1.40	32,385	1.40	32,385
	JOBS Program Coordinator		0.45	0.45		\$18.29/hour	0.45	16,385	0.45	16,385
	BETS Coordinator		0.33	0.33		\$10.61/hr	0.33	7,422	0.33	7,422
	Community Aides		1.00	1.00			1.00	22,041	1.00	22,041
			3.18	3.18			3.18	78,232	3.18	78,232
	Grants									
	CDBG (FY09 = \$7,422 BETS and \$2,919 Community Aide)							(10,341)		(10,341)
	State Grants (FY09 = all JOBS and \$51,506 COA Asst and Cmty. Aides)							(67,891)		(67,891)
	Net Grant-Funded Salary Total							(78,232)		(78,232)
	Other							0		0
513044	Longevity Pay							5,887		5,576
515501	Clothing/Uniform Allowance (In lieu of boots)							900		900
	Subtotal							6,787		6,476
Total			15.01	15.01			15.13	576,980	15.77	601,469

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Human Relations-Youth Resources Commission has the following general goals:</p> <ul style="list-style-type: none"> - 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. <p>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.</p> <p>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.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY09 budget represents a \$158 (.1%) decrease, due to a decrease in Capital made to reflect the current costs of leased computers.</p> <p><u>FY2009 OBJECTIVES</u></p> <p><u>Human Relations-Youth Resources</u></p> <ol style="list-style-type: none"> 1. To conduct forums on current issues in the areas of inter-group relations, civil rights and youth advocacy in cooperation with other Town groups. 2. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable. 3. To assume a leadership role in the production of the 13th season of "The Safety Net" CATV program on domestic violence. 4. To sponsor the annual Human Relations Youth Awards. 5. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming. 6. To serve on the Teen Center planning committee. 	<p><u>FY2009 OBJECTIVES (con't.)</u></p> <p><u>Human Relations-Youth Resources (con't.)</u></p> <ol style="list-style-type: none"> 7. To assist the Hidden Brookline Committee in pursuing plans for a memorial to acknowledge the role of African-Americans residing in the town who fought in the Revolutionary War, and to assist in incorporating a Hidden Brookline curriculum into the Brookline School curriculum. <p><u>Americans with Disabilities Act Coordinator</u></p> <ol style="list-style-type: none"> 1. To work with Town Departments and residents 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. <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> 1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding Comcast and RCN. 2. To staff the Broadband Monitoring Committee. 3. To expand the Department's utilization of the Town's Web site to more fully communicate to residents and businesses. 4. To consult on any and all issues involving provision of cable television. <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>Holocaust Memorial Committee</u></p> <ol style="list-style-type: none"> 1. To reconstitute the Committee and plan an appropriate memorial to the millions who perished in the Holocaust. <p><u>PROGRAM COSTS</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2007</th> <th rowspan="2">BUDGET FY2008</th> <th rowspan="2">REQUEST FY2009</th> <th colspan="2">FY09 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">134,210</td> <td style="text-align: right;">132,816</td> <td style="text-align: right;">132,816</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0%</td> </tr> <tr> <td>Services</td> <td style="text-align: right;">1,411</td> <td style="text-align: right;">4,307</td> <td style="text-align: right;">4,307</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0%</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">2,580</td> <td style="text-align: right;">4,100</td> <td style="text-align: right;">4,100</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0%</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">241</td> <td style="text-align: right;">600</td> <td style="text-align: right;">600</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0%</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">667</td> <td style="text-align: right;">954</td> <td style="text-align: right;">796</td> <td style="text-align: right;">-158</td> <td style="text-align: right;">-16.6%</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">139,109</td> <td style="text-align: right;">142,777</td> <td style="text-align: right;">142,619</td> <td style="text-align: right;">-158</td> <td style="text-align: right;">-0.1%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td style="text-align: right;">34,835</td> <td style="text-align: right;">44,934</td> <td style="text-align: right;">10,099</td> <td style="text-align: right;">29.0%</td> </tr> <tr> <td>REVENUE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08		\$ CHANGE	% CHANGE	Personnel	134,210	132,816	132,816	0	0.0%	Services	1,411	4,307	4,307	0	0.0%	Supplies	2,580	4,100	4,100	0	0.0%	Other	241	600	600	0	0.0%	Capital	667	954	796	-158	-16.6%	TOTAL	139,109	142,777	142,619	-158	-0.1%	BENEFITS		34,835	44,934	10,099	29.0%	REVENUE	0	0	0		
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<p><u>ACCOMPLISHMENTS</u></p> <p><u>Human Relations-Youth Resources</u></p> <ol style="list-style-type: none"> Held formal meetings with the Chief of Police to review police/community relations issues regarding profiling and statistics on police interaction with residents and others in our town. Held formal meetings with the Schools on issues of mutual concern. Served on the Teen Center planning committee. Staffed the Domestic Violence Roundtable and participated on the Jennifer Lynch Committee on Domestic Violence. Assisted in the planning of a memorial garden to victims of domestic violence. Assisted in the production of the 12th season of "The Safety Net" CATV program produced by the Brookline Domestic Violence Roundtable. Sponsored the annual Human Relations Youth Awards with the Brookline Rotary. Served as Vice Chair of the Massachusetts Association of Human Relations/Human Rights Commissions. Sponsored a fair housing seminar for town employees in conjunction with the Planning Department. Sponsored a pilot walking tour with 4th graders. Sponsored a panel discussion on "Value of Diversity in Brookline" at the Brookline Public Library. Sponsored noted author and Director of Harvard Program in Refugee Trauma Dr. Richard Mollica at the Brookline Public Library. <p><u>Americans with Disabilities Act Coordinator</u></p> <ol style="list-style-type: none"> Advocated for residents and other people with disabilities. Worked with the Commission for the Disabled Chair and Town departments updating the self-evaluation component of the revised ADA Transition Plan. Worked with the Massachusetts Office on Disability and Town departments on ADA compliance. Participated on the Massachusetts Rehabilitation Commission Employer Advisory Board. <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> Worked on 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. Assisted residents in resolving problems with Comcast and RCN. Worked with the CATV Coordinating Committee on the RCN License renewal process. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> Participated on the Town's Emergency Management Team. Participated on the Norfolk District Attorney's Anti-Crime Council. Participated in emergency management trainings. Participated in meetings with police and synagogue and Jewish day school representatives regarding emergency planning. <p><u>Holocaust Memorial Committee</u></p> <ol style="list-style-type: none"> Transferred interviews made on videotape to DVD with assistance from Brookline Access Television. <p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1045 721 1944 1495"> <thead> <tr> <th></th> <th>ACTUAL FY2005</th> <th>ESTIMATE FY2007</th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ESTIMATE FY2009</th> </tr> </thead> <tbody> <tr> <td>Full-time/Part-time Minorities Employed</td> <td>110</td> <td>115</td> <td>133</td> <td>130</td> <td>130</td> </tr> <tr> <td>Full-time/Part-time Women Employed</td> <td>255</td> <td>270</td> <td>277</td> <td>280</td> <td>280</td> </tr> <tr> <td>Youth Awards Presented</td> <td>37</td> <td>50</td> <td>11</td> <td>35</td> <td>35</td> </tr> <tr> <td>CATV Complaints/Inquiries Processed</td> <td>80</td> <td>80</td> <td>87</td> <td>80</td> <td>80</td> </tr> <tr> <td>Events Sponsored</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Residents with CATV</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Comcast</td> <td>N/A</td> <td>N/A</td> <td>15,163</td> <td>15,314</td> <td>15,465</td> </tr> <tr> <td>RCN</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> </tr> <tr> <td>% Residents with Access to Digital CATV</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Comcast</td> <td>N/A</td> <td>N/A</td> <td>99%</td> <td>99%</td> <td>99%</td> </tr> <tr> <td>RCN</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> </tr> <tr> <td colspan="6"><i>*Information not supplied by RCN</i></td> </tr> <tr> <td>ADA requests for Assistance</td> <td>31</td> <td>N/A</td> <td>37</td> <td>30</td> <td>30</td> </tr> </tbody> </table>						ACTUAL FY2005	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009	Full-time/Part-time Minorities Employed	110	115	133	130	130	Full-time/Part-time Women Employed	255	270	277	280	280	Youth Awards Presented	37	50	11	35	35	CATV Complaints/Inquiries Processed	80	80	87	80	80	Events Sponsored	4	4	4	4	4	Residents with CATV						Comcast	N/A	N/A	15,163	15,314	15,465	RCN	*	*	*	*	*	% Residents with Access to Digital CATV						Comcast	N/A	N/A	99%	99%	99%	RCN	*	*	*	*	*	<i>*Information not supplied by RCN</i>						ADA requests for Assistance	31	N/A	37	30	30
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CATV Complaints/Inquiries Processed	80	80	87	80	80																																																																																				
Events Sponsored	4	4	4	4	4																																																																																				
Residents with CATV																																																																																									
Comcast	N/A	N/A	15,163	15,314	15,465																																																																																				
RCN	*	*	*	*	*																																																																																				
% Residents with Access to Digital CATV																																																																																									
Comcast	N/A	N/A	99%	99%	99%																																																																																				
RCN	*	*	*	*	*																																																																																				
<i>*Information not supplied by RCN</i>																																																																																									
ADA requests for Assistance	31	N/A	37	30	30																																																																																				

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	78,216	92,134	1.00	92,134	1.00	92,134
	Senior Clerk Stenographer	C-5	1.00	1.00	36,844	38,532	1.00	38,532	1.00	38,532
	Subtotal		2.00	2.00			2.00	130,666	2.00	130,666
513044	Longevity Pay							1,900		1,900
515501	Clothing/Uniform Allowance (In lieu of Boots)							250		250
	Subtotal							2,150		2,150
	Total		2.00	2.00			2.00	132,816	2.00	132,816



<p style="text-align: center;">TOWN OF BROOKLINE FY2009 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Recreation</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>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>Youth Workers are an integral part of staffing for all Town departments and the administration of this program is coordinated by the Recreation Office.</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 programs 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.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY09 budget represents a \$5,676 (.6%) increase. Personnel decreases \$2,261 (.4%) due to Steps (\$1,596) and Longevity (\$1,025).</p> <p>Services increase \$3,957 (2%) for Electricity (\$8,381), Natural Gas (\$961), and Building Cleaning (\$1,743) slightly offset by decreases in Heating Oil (\$7,010) and Data Processing Equipment Repair and Maintenance (\$72). Supplies increase \$4,340 (8.7%) for Gasoline (\$2,248) and Diesel (\$2,093).</p>

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

FY2009 OBJECTIVES

1. To implement a new department wide software package to address all of the registration needs of the community.
2. Providing more opportunities for professional development to the recreation staff.
3. To undertake a Cost Recovery Study as recommended by the Master Plan.
4. To provide the community with two additional brochures per year.
5. In cooperation with "Brookline on the Move", expand adult wellness and fitness program offerings.
6. To implement the Green Dog Off-Leash Tag Program within the Town's parks and open spaces.

ACCOMPLISHMENTS

1. Installed seatbelts on the year round school bus lease to better serve participants being transported during programs.
2. Renovated third floor attic space at the Soule Recreation Center to expand Teen program and community based programs at the Center.
3. Expanded our Shovel Our Snow (S.O.S.) Program to include students who would also like to assist with yard work in the warmer seasons.
4. Reorganized the structure of our donations for the summer concerts and allowed vendors to set up tables at the concerts for publicity and to hand out free items to the concert goers.
5. Our Tennis Contractor, NETRESULTS, conducted a "kick-off to summer" event at the Waldstein Tennis Courts where residents could come down and have a free tennis clinic to try out the program. Food, Beverage and Equipment vendors were on site to promote their healthy lifestyle products for free.
6. NETRESULTS started a new competitive adult tennis league on Mondays and Tuesday at the Waldstein Tennis Courts.
7. Restored the Soule Gardener's Shed to include classroom space and public restrooms.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
Registration by Telephone	1,911	1,900	1,500	1,850	1,200
On-Line Registration/Payment					
# of Registrations	2,258	2,300	1,738	2,400	4,000
\$ Collected	\$155,732	\$160,000	\$148,601	\$165,000	\$220,000
Telephone Inquiries	710	700	700	700	650
Commission Projects	22	22	20	22	20
Special Events	1,700	1,700	3,200	1,800	3,300

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	736,224	653,120	650,499	-2,621	-0.4%
Services	241,425	199,961	203,918	3,957	2.0%
Supplies	39,804	49,873	54,213	4,340	8.7%
Other	1,592	2,400	2,400	0	0.0%
Capital	5,335	6,380	6,380	0	0.0%
TOTAL	1,024,380	911,734	917,410	5,676	0.6%
BENEFITS		709,592	713,880	4,288	0.6%
REVENUE	0	0	0	0	-
GOLF ENTERPRISE					
Golf Enterprise	1,145,270	1,253,168	1,246,200	-6,968	-0.6%
Revolving Fund	1,125,922	1,525,906	1,600,153	74,247	4.9%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	241,377	236,966	236,101	-865	-0.4%
Swimming Pool	269,931	219,216	220,691	1,474	0.7%
Rec Programs	513,072	455,552	460,619	5,067	1.1%
TOTAL	1,024,380	911,734	917,410	5,676	0.6%
GOLF ENTERPRISE					
Golf Enterprise	1,145,270	1,253,168	1,246,200	-6,968	-0.6%
Revolving Fund	1,125,922	1,525,906	1,600,153	74,247	4.9%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	189,948	187,701	181,938	-5,763	-3.1%
Services	31,665	28,759	29,316	557	1.9%
Supplies	12,837	11,726	16,067	4,341	37.0%
Other	1,592	2,400	2,400	0	0.0%
Capital	5,335	6,380	6,380	0	0.0%
TOTAL	241,377	236,966	236,101	-865	-0.4%

SWIMMING POOL

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	244,331	209,349	210,824	1,474	0.7%
Services	16,538	850	850	0	0.0%
Supplies	9,063	9,017	9,017	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	269,931	219,216	220,691	1,474	0.7%

REC PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	301,945	256,070	257,738	1,668	0.7%
Services	193,222	170,352	173,752	3,400	2.0%
Supplies	17,904	29,130	29,129	-1	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	513,072	455,552	460,619	5,067	1.1%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-5	1.00	1.00	85,255	100,426	1.00	92,738	1.00	87,832	
	Recreation Supervisor II	T-7	1.00	1.00	59,820	67,683	1.00	67,683	1.00	67,683	
	Recreation Supervisor I	T-6	1.00	1.00	55,388	62,670	0.00	0	0.00	0	
	Area Manager / Programs	GN-10	1.00	1.00	53,144	55,818	1.00	54,912	1.00	55,818	
	Area Manager / Aquatic Director	GN-10	1.00	1.00	53,144	55,818	1.00	54,021	1.00	54,912	
	Recreation Leader	GN-7	5.00	5.00	44,665	46,913	5.00	232,290	5.00	233,051	
	Assistant Recreation Leader/Aquatics	GN-5	1.00	1.00	38,832	40,787	1.00	40,787	1.00	40,787	
	Locker Attendant	R-1	1.00	1.00		35,321	0.00	0	0.00	0	
	Building Custodian	MN-4	1.00	1.00	44,892	47,180	1.00	46,597	1.00	47,180	
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	35,833	1.00	36,001	
	Subtotal		14.00	14.00			12.00	624,860	12.00	623,263	
510901	Temporary Part Time Salaries (1)										
	Lifeguard/WSI Pool		20.00								
	Counselor/Day Camp		90.00								
	Buses/Camps & After School		5.00								
	Assistant Leader/Gym		3.00								
	Assistant Leader/Rink Guard		6.00								
	Vacation Coverage/Co-op Students		5.00								
	Subtotal		129.00	0.00			0.00	0	0.00	0	
	Other										
510140	Shift Differential							7,818		7,818	
510300	Regular Overtime							13,042		13,043	
513044	Longevity Pay							5,400		4,375	
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,000		2,000	
	Subtotal							28,260		27,236	
	(1) Temp. PT funding moved to the Revolving Fund in FY07.										
	Total		143.00	14.00				12.00	653,121	12.00	650,499

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

PROGRAM DESCRIPTION

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, teaching areas, and an irrigation system. 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.

More than \$2.5 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.

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 debt service and fringe benefits. In addition, the Golf Course returns its year-end profit to the Town via the "Town Fee".

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

BUDGET STATEMENT

The FY09 budget reflects a decrease of \$6,968 (.6%). Personnel increases \$13,427 (3.2%), for Steps (\$1,822), the transfer of the Teachers/Instructors associated with golf clinics from Rec Revolving to Golf Enterprise (\$3,200), and other contractual obligations (\$8,405).

Services increase \$3,932 (2.1%) for Natural Gas (\$8,169), Equipment Cleaning/Repair (\$2,500), Technical Services (\$2,000), Banking Services (\$2,000), Water (\$1,750), Entertainers- Lecturers (\$1,200) and Licenses (\$250), partially offset by a decrease in Electricity (\$1,118), Heating Oil (\$7,904), Other Equipment Rental/Lease (\$3,260), and Printing Services (\$1,655).

Supplies increase \$2,720 (1.8%) due to an increase in Gasoline (\$1,735) and Diesel (\$985), and includes the reallocation of \$2,000 from Equipment Maintenance Supplies to Custodial Supplies (\$985).

Intergovernmental decreases \$193,940 (52%) to reflect the change in the way Debt Service is budgeted: debt service associated with the enterprise funds are now budgeted for within the enterprise funds instead of reimbursing the General Fund for those costs. Debt Service now appears as a separate line item and is \$191,143 for FY09. Lastly, the Reserve decreases \$25,000 (62.5%).

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	389,536	415,984	429,411	13,427	3.2%
Services	159,820	183,435	187,367	3,932	2.1%
Supplies	135,685	151,815	154,535	2,720	1.8%
Other	2,812	3,350	4,100	750	22.4%
Capital	86,015	85,580	85,580	0	0.0%
Intragov'tal Reimbursement	371,402	373,004	179,064	-193,940	-52.0%
Debt Service	0	0	191,143	191,143	100.0%
Reserve	0	40,000	15,000	-25,000	-62.5%
TOTAL	1,145,270	1,253,168	1,246,200	-6,968	-0.6%
BENEFITS		65,273	68,393	3,120	4.8%
REVENUE	1,145,270	1,253,168	1,246,200	-6,968	-0.6%

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund				
<p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> To implement an automated tee time program. To continue to generate a profit. To continue the growth of the Junior Golf Program. To continue to improve the drainage on the course. To maintain the strong relationship with "The Country Club". To upgrade the maintenance facility and equipment used year round by greenskeepers. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Eight teams participated in a junior four ball travel team league. Received grant from NRPA for "Sticks for Kids" golf program. Participated in a variety of PGA initiatives including. Head Golf Pro was named Junior Golf Professional of the Year by the PGA. Former Recreation Director Bob Lynch received the George S. Wemyss award from the PGA. Participated in the Massachusetts Golf Expo at the Bayside Exposition Center. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
# of Rounds:					
Open Plays	36,251	39,000	39,558	39,000	39,000
Oakes Tourney	41	45	45	60	60
Spring Fourball	58	55	55	56	60
Ouimet/Lowery	76	86	72	84	84
Club Championship	78	49	46	50	50
Scotch Mixed	52	56	52	60	60
Summer Fourball	40	44	40	52	52
Fall Fourball	48	40	48	48	48
Junior Golf	166	180	180	230	250
Golf Teams (BU, NU, Beaver)	70	70	90	110	110
Junior Golf Camp	145	145	200	200	240

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION	
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	64,701	73,206	1.00	73,206	1.00	73,206
	Head Superintendent	GN-13	1.00	1.00	62,200	65,330	1.00	64,270	1.00	65,330
	Assistant Superintendent	GN-7	1.00	1.00	44,665	46,913	1.00	46,151	1.00	46,913
	Head Golf Pro / Rink Manager (1)	GN-8	0.67	0.67	48,551	50,994	0.67	33,996	0.67	33,996
	Subtotal		3.67	3.67			3.67	217,623	3.67	219,445
510901	Temporary Part Time Salaries									
	Seasonals		5.27	5.27		\$12.12/hr.	5.27	124,985	5.27	124,985
	Cashier/Golf		1.00	1.00	\$11.71/hr.	\$12.33/hr.	1.00	50,560	1.00	50,560
	Teachers/Instructors				\$11.7141/hr	\$20.00/hr.	0.00	0	0.00	3,200
	Vacation Coverage/Co-op Students				\$11.71/hr.	\$12.33/hr.		5,200		5,200
	Subtotal		6.27	6.27			6.27	180,744	6.27	183,944
	Other									
510300	Regular Overtime							10,167		10,167
513044	Longevity Pay							575		575
515501	Clothing/Uniform Allowance (In Lieu of Boots)							168		168
	Subtotal							10,910		10,910
	Collective Bargaining Increase							6,707		15,112
	Total		9.93	9.93			9.93	415,984	9.93	429,411
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									

TOWN OF BROOKLINE FY2009 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund				
<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 FY09 budget reflects an increase of \$74,247 (4.9%). Personnel increases \$57,282 (5.9%) and is primarily driven by the addition of Park Rangers needed for the implementation of the Green Dog program (\$30,000). Other Personnel increases include Steps (\$1,904), the upgrade of the Environmental Educator and Outreach Coordinator from a GN5 to a GN7 (\$4,541), small increases in Part-Time salaries (\$877) and Longevity (\$25), and \$19,935 for collective bargaining, which assumes a 2% wage adjustment.</p> <p>Services increases \$11,994 (6.5%). Increases include Electricity (\$12,848), Natural Gas (\$6,216), Building Cleaning Service (\$295), Education/Training (\$1,595), Field Trips (\$19,950), Athletic Event Officials (\$7,000), and Printing (\$5,600). These increases are slightly offset by decreases in Transportation Rentals/Leases (\$1,450), Advertising (\$1,000), Entertainers/Lecturers (\$33,000), and E-Commerce Services (\$6,000).</p> <p>Supplies increase \$7,000 (5%) for Maintenance Supplies (\$2,000), Food Service Supplies (\$2,700) and Meals and Receptions (\$4,700) offset by a decrease in Recreation Supplies (\$2,400). The \$13,700 (42.7%) decrease in Other is due to a decrease in Misc. Travel Costs (\$10,000) and Professional Dues and Memberships (\$3,700). Intergovernmental Reimbursement increases \$11,672 (6.3%).</p> <p><u>FY2009 OBJECTIVES</u></p> <ol style="list-style-type: none"> To provide more public access for open swim times at the Evelyn Kirrane Aquatics To continue to work with skate park enthusiasts to come up with options for safe, accessible skating in Town. To assess the needs and usage of the Tappan Gym to more effectively utilize the facility for programs. To expand curriculum goals to include NAEYC accreditation at the Soule Early Childhood Center. To change the format of the lesson program at the Larz Anderson Skating Rink. To assess needs of the community and expand the programs at the Elliot Recreation Center to include daytime activities. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> The new trip based skate park program to Greater Boston indoor & outdoor skate park facilities. Worked with the Building Department to renovate the Soule Gardner's Shed to provide public restrooms and an indoor classroom for Environmental Education. The expansion of the Therapeutic Recreation programs to include a partnership with non-profit parent group, Brookline Quest to offer social opportunities for students with special needs. Partnered with the Brookline Public schools to offer inclusive opportunities during the summer camps. Expanded open swim and lap swim availability during weekdays. 				
	<u>PERFORMANCE / WORKLOAD INDICATORS</u>				
	ACTUAL FY2006	ESTIMATE FY2007	ACTUAL FY2007	ESTIMATE FY2008	ESTIMATE FY2009
	<u># of Participants:</u>				
	Larz Anderson Picnic Permits	865	860	645	865
	Larz Anderson Picnic				1,170
	Attendees	4,900	4,900	12,900	4,900
	Playing Field Permits	3,800	3,800	4,200	3,800
	Pool Use by:				
	General Public	73,400	0	3,800	74,000
	BHS Swim Team	70	0	0	70
	Recreation Swim Team	210	0	120	220
	Pool Rental (hours)	1,550	0	100	1,550
	Community Gardens	72	72	85	72
	Outdoor Tennis	1,556	1,600	3,000	1,600
	Men's Softball	210	210	210	210
	Day Camps	462	475	310	320
	Larz Anderson Skating Rink:				
	General Public	24,521	24,000	26,000	24,000
	Rink Rentals	450	450	2,500	450
	After School Enrichment	41	45	37	45
	Main Gym	419	400	900	400
	Indoor Tennis (Open Play)	350	350	120	350
	Indoor Tennis (Lessons)	296	300	1,440	300
	Ballet & Tap	82	85	62	65
	After-School Snowboarding	205	210	224	220
	After-School Ski Lesson	366	378	371	370

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	695,410	977,483	1,034,764	57,282	5.9%
Services	126,016	185,401	197,395	11,994	6.5%
Supplies	104,179	140,897	147,897	7,000	5.0%
Other	18,823	32,100	18,400	-13,700	-42.7%
Capital	35,894	3,670	3,670	0	0.0%
Intragovernmental Reimbursement	145,601	186,355	198,027	11,672	6.3%
TOTAL	1,125,922	1,525,906	1,600,153	74,247	4.9%
BENEFITS		182,577	194,154	11,578	6.3%
REVENUE	1,138,152	1,525,906	1,600,153	74,247	4.9%

SUMMARY OF SUB-PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
School Programs	375,987	471,025	479,298	8,273	1.8%
Skiing	14,016	15,024	16,226	1,202	8.0%
Ice Skating and Rink	56,603	47,800	46,018	-1,782	-3.7%
Youth Sports Leagues	47,652	67,742	59,960	-7,782	-11.5%
Aquatic	97,917	247,334	235,350	-11,985	-4.8%
Summer Camp	149,921	224,145	240,941	16,796	7.5%
Amory & Main Gym	27,576	30,884	34,990	4,106	13.3%
Teen Programs	23,042	33,856	32,370	-1,486	-4.4%
Facility Program	61,376	76,423	78,531	2,109	2.8%
Administration	190,723	186,444	211,406	24,962	13.4%
Environmental Education	6,625	33,083	78,720	45,637	137.9%
Youth Soccer	74,485	92,146	86,345	-5,801	-6.3%
TOTAL	1,125,922	1,525,906	1,600,153	74,247	4.9%

SCHOOL PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	246,071	320,580	341,178	20,598	6.4%
Services	6,008	14,380	14,630	250	1.7%
Supplies	18,836	17,950	17,950	0	0.0%
Other	800	200	800	600	300.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	104,272	117,915	104,740	-13,175	-11.2%
TOTAL	375,987	471,025	479,298	8,273	1.8%
REVENUE	420,154	368,463	-51,691	-420,154	-114.0%

ICE SKATING AND RINK

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	45,022	32,032	32,058	26	0.1%
Services	3,544	5,350	4,795	-555	-10.4%
Supplies	8,037	8,186	6,986	-1,200	-14.7%
Other	0	100	0	-100	-100.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	2,132	2,179	47	2.2%
TOTAL	56,603	47,800	46,018	-1,782	-3.7%
REVENUE	84,422	85,288	97,018	11,730	13.8%

SKIING

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,139	2,124	2,126	2	0.1%
Services	11,669	12,900	14,100	1,200	9.3%
Supplies	209	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	14,016	15,024	16,226	1,202	8.0%
REVENUE	17,410	20,350	17,350	-3,000	-14.7%

YOUTH SPORTS LEAGUES

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	15,485	22,552	22,570	18	0.1%
Services	10,002	15,500	7,500	-8,000	-51.6%
Supplies	16,025	21,690	21,890	200	0.9%
Other	6,140	8,000	8,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	47,652	67,742	59,960	-7,782	-11.5%
REVENUE	93,703	92,092	102,650	10,558	11.5%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

AQUATIC

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	52,476	186,213	186,384	170	0.1%
Services	22,396	14,980	14,380	-600	-4.0%
Supplies	20,375	27,846	30,846	3,000	10.8%
Other	1,116	5,500	2,000	-3,500	-63.6%
Capital	1,554	1,740	1,740	0	0.0%
Intragovernmental Reimbursement	0	11,055	0	-11,055	-100.0%
TOTAL	97,917	247,334	235,350	-11,985	-4.8%
REVENUE	79,672	311,078	335,163	24,085	7.7%

FACILITY PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	22,353	19,020	19,034	15	0.1%
Services	10,953	20,500	32,500	12,000	58.5%
Supplies	14,000	18,125	18,125	0	0.0%
Other	10,384	15,000	5,000	-10,000	-66.7%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	3,686	3,778	3,872	94	2.5%
TOTAL	61,376	76,423	78,531	2,109	2.8%
REVENUE	103,336	103,795	87,000	-16,795	-16.2%

SUMMER CAMP

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	140,172	200,895	197,868	-3,027	-1.5%
Services	5,552	15,750	14,750	-1,000	-6.3%
Supplies	4,197	7,000	7,000	0	0.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	0	20,823	20,823	100.0%
TOTAL	149,921	224,145	240,941	16,796	7.5%
REVENUE	149,921	224,145	240,941	16,796	7.5%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	75,351	77,273	77,334	61	0.1%
Services	49,157	69,481	81,545	12,064	17.4%
Supplies	15,051	16,500	16,500	0	0.0%
Other	285	2,000	2,000	0	0.0%
Capital	34,340	580	580	0	0.0%
Intragovernmental Reimbursement	16,539	20,610	33,446	12,836	62.3%
TOTAL	190,723	186,444	211,406	24,962	13.4%
REVENUE	0	0	0	0	0.0%

AMORY & MAIN GYM

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	27,576	30,184	34,290	4,106	13.6%
Services	0	0	0	0	0.0%
Supplies	0	700	700	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	27,576	30,884	34,990	4,106	13.3%
REVENUE	51,394	37,031	56,700	19,669	53.1%

ENVIRONMENTAL EDUCATION

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	141	15,992	51,250	35,258	220.5%
Services	1,467	3,000	8,135	5,135	171.2%
Supplies	548	2,500	7,500	5,000	200.0%
Other	98	500	100	-400	-80.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	4,370	11,091	11,735	644	5.8%
TOTAL	6,625	33,083	78,720	45,637	137.9%
REVENUE	30,000	25,378	65,378	40,000	157.6%

YOUTH SOCCER

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	50,775	52,692	52,733	41	0.1%
Services	3,018	7,380	380	-7,000	-94.9%
Supplies	3,958	12,000	12,000	0	0.0%
Other	0	300	0	-300	-100.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	16,734	19,774	21,232	1,458	7.4%
TOTAL	74,485	92,146	86,345	-5,801	-6.3%
REVENUE	171,100	136,840	136,840	0	0.0%

TEEN PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	17,850	17,926	17,940	14	0.1%
Services	2,250	6,180	4,680	-1,500	-24.3%
Supplies	2,942	8,400	8,400	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,350	1,350	0	0.0%
TOTAL	23,042	33,856	32,370	-1,486	-4.4%
REVENUE	38,907	40,000	30,000	-10,000	-25.0%

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2008 SALARY RANGE		FY2008 BUDGET		FY2009 RECOMMENDATION		
			FY2006	FY2007	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Bookkeeper	C-9	1.00	1.00	42,075	43,814	1.00	43,814	1.00	43,814	
	Area Manager/Soule Rec Center/Early Childhood	GN-10	0.00	0.00	53,144	55,818	1.00	53,144	1.00	54,021	
	Head Golf Pro / Rink Manager (1)	GN-8	0.33	0.33	48,551	50,994	0.33	16,998	0.33	16,998	
	Recreation Leader	GN-8	1.00	1.00	48,551	50,994	0.00	0	0.00	0	
	Environmental Educator and Outreach Coordinator	GN-7	0.00	0.00	44,665	46,913	0.00	0	1.00	44,665	
	Assistant Recreation Leader/ Environmental	GN-5	1.00	1.00	38,832	40,787	1.00	40,124	0.00	0	
	Assistant Recreation Leader III - Children's Programs	GN-3	2.00	3.00	31,096	32,661	4.00	127,512	4.00	128,539	
	Assistant Recreation Leader II - Children's Programs	GN-2	2.00	1.75	28,269	29,691	1.00	29,691	1.00	29,691	
	Recreation Receptionist	R-1	0.00	0.00		35,321	1.00	35,321	1.00	35,321	
	Bus Driver		1.00	1.00		33,990	1.00	33,990	1.00	33,990	
	Pre-School Specialist		0.00	1.00		26,523	0.00	0	0.00	0	
	Subtotal		8.33	10.08			10.33	380,595	10.33	387,039	
	Reimbursement from DPW Special Revenue Funds							(25,000)		(25,000)	
	Net Subtotal		8.33	10.08			10.33	355,595	10.33	362,039	
510102	Permanent Part Time Salaries										
	Activity Specialist/Soccer		0.88	0.88			0.88	41,116	0.88	41,116	
	Assistant Recreation Leader III - Children's Programs	GN-3	0.67	0.00	31,096	32,661	0.00	0	0.00	0	
	Assistant Recreation Leader II - Children's Programs	GN-2	1.38	0.70	28,269	29,691	0.70	20,081	0.70	20,081	
	After School Director		0.60	0.00		\$12.46/hr.	0.60	14,637	0.60	14,637	
	Rover		0.75	0.75		\$14.48/hr.	1.00	29,093	1.00	29,093	
	Subtotal		4.28	2.33			3.18	104,927	3.18	104,927	
510901	Temporary Part Time Salaries										
	Assistant Recreation Leader	R-3			\$9.00/hr.	\$25.00/hr.		235,359		239,359	
	Park Rangers (Green Dog Program)					\$12.50/hr.		0		30,000	
	Teacher/Instructor				\$11.7141/hr	\$20.00/hr.		51,266		51,266	
	Teacher Assistant				\$11.7141/hr	\$20.00/hr.		16,578		16,578	
	Lesson Coordinator				\$11.7141/hr	\$25.00/hr.		8,491		8,491	
	Referees/Umpires				\$8.50/hr.	\$38.00/hr.		14,919		14,919	
	Swim Team Coach/ Asst Coach				\$11.7141/hr	\$25.00/hr.		29,387		29,387	
	Lifeguard				\$8.50/hr.	\$13.94/hr.		98,522		98,522	
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		9,360		9,360	
	Substitute Teachers				\$11.7141/hr	\$15.00/hr.		0		0	
	Houseworker	MN-1			30,242	31,783		2,225		2,225	
	Bus Driver				\$15.30/hr.	\$17.00/hr.		16,329		13,206	
	Subtotal							482,437		513,314	
	Other										
510140	Shift Differential							2,132		2,132	
510300	Regular Overtime							9,714		9,714	
513044	Longevity Pay							1,000		1,025	
515501	Clothing/Uniform Allowance							2,583		2,583	
	Subtotal							15,428		15,453	
	Collective Bargaining Increase - FY08							19,096		19,096	
	Collective Bargaining Increase - FY09									19,935	
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										
	Total		12.61	12.41				13.51	977,483	13.51	1,034,764



**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

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

PENSIONS-CONTRIBUTORY

This account covers the pension benefit cost for town employees who are part of the Town's retirement system. 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. There are approximately 1,575 active employees, 875 inactive employees, and 815 retired employees who are part of the system. In accordance with the Town's funding schedule approved by PERAC, the appropriation for FY09 is \$11.4 million, an increase of 3.8% (\$419,459) over FY08.

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 2026. 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 a limited cost-of-living adjustment for retirees. Retirees will receive up to a 3% adjustment on the first \$12,000 of pension benefits (maximum of \$360).

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 15 retirees receiving such pensions. Total FY09 expenditures are projected at \$230,000, a decrease of 16.4% (\$45,000).

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 increased \$3,000 (12%) to \$28,000.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Pensions - Contributory	9,854,823	11,002,159	11,421,618	419,459	3.8%
Pensions - Non-Contributory	275,030	275,000	230,000	(45,000)	-16.4%
Employee Assistance Program	24,568	25,000	28,000	3,000	12.0%
Group Health Program	19,011,273	20,969,983	22,977,980	2,007,996	9.6%
Retiree Group Health Fund	0	0	0	0	-
Group Life Insurance	152,721	161,000	161,000	0	0.0%
Disability Insurance	0	16,000	16,000	0	0.0%
Worker's Compensation *	1,450,000	1,600,000	1,550,000	(50,000)	-3.1%
Public Safety IOD Medical Expenses *	245,000	250,000	300,000	50,000	20.0%
Unemployment Compensation *	125,000	166,000	166,000	0	0.0%
Public Safety Medical Disability	16,643	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,134,020	1,205,000	1,320,000	115,000	9.5%
TOTAL EXPENDITURE	32,289,078	35,700,142	38,200,598	2,500,456	7.0%

* Amounts transferred to the trust fund.

**TOWN OF BROOKLINE
FY2009 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 13% 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 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 \$830,00 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 FY09, a 12.8% increase is expected for all plans. In addition, 55 new enrollees are anticipated. This results in a budget-to-budget increase of \$2 million, or 9.6%, bringing the proposed FY09 Group Health budget to \$23 million.

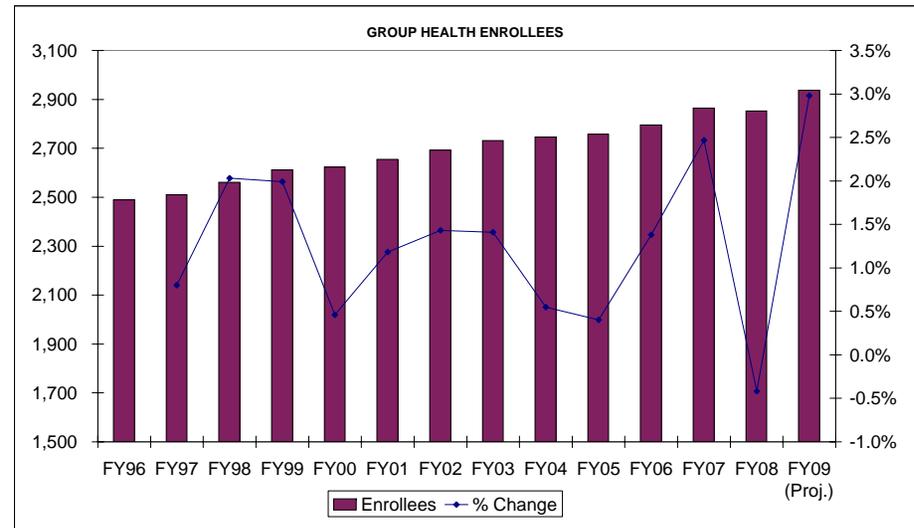
Currently, there are approximately 2,882 enrollees, both active and retired employees, of which 1,386 are Town employees and 1,496 are School employees. An additional 55 enrollees are assumed for FY09. Between FY00 and FY08, there was an increase of 228 enrollees, or 8.7%. The graph to the right shows the increase in the number of enrollees since FY96, during which time enrollment has increased 15% (362 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 2,882 enrollees, 65% (1,871) are in Blue Cross plans and 35% (1,011) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 52% active (1,509) and 48% retiree (1,373).

FY	RATE CHANGE		
	BC / BS	HARVARD PILGRIM	BUDGET CHANGE
2001	20%	13%	\$1,250,000
2002	5%	1%	\$925,000
2003	5%	14.79%	\$1,150,000
2004	20%	17.56%	\$2,400,000
* 2005	-2%	20%	\$1,050,000
2006	10.3%	na	\$1,360,000
2007	14.0%	na	\$2,150,000
** 2008	6.0%	na	\$1,770,000
2009	12.8%	na	\$2,000,000
Total			\$14,055,000

* 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.

** 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%.



POST-RETIREMENT BENEFITS TRUST FUND

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, close to 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. 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, 2006, was between \$200 million and \$300 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 June 30, 2007, the balance in the trust fund was \$4.65 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, both the Audit Committee and the Override Study Committee have recommended that the Town once again start funding this liability. In recognition of these committees' recommendations, \$1 million will be recommended for deposit into the fund. This amount is not included in this Financial Plan, as the funds will be transferred off-budget from the Town's old health insurance trust fund. (This inter-fund transfer requires Town Meeting approval and will be included in the Article of Appropriation at the 2008 Annual Town Meeting.)

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 1,445 active employees and 870 retirees enrolled in the program. The Town has a 30-month contract with Hartford Life Insurance Company that expires at the end of June, 2009. The budget for FY09 is level-funded at \$161,000, which reflects the Town's cost of \$66.15 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 FY09 budget is decreased by \$50,000 (3.1%) to \$1,550,000, of which \$200,000 is an infusion from Free Cash and \$1.35 million is funded by the tax levy. The \$200,000 infusion from Free Cash is required to continue to improve the Trust Fund's fund balance situation, which had dropped from \$865,000 in FY00 to \$174,000 in FY06. At the end of FY07, the fund balance increased to \$386,000.

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 FY09 request of \$300,000 is an increase of \$50,000 (20%).

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 \$600 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 FY07 data, approximately 34% of the claims and associated costs are for former Town employees, with the remaining 66% for former employees of the Public Schools. The FY09 budget is level-funded at \$166,000.

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 FY09 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 FY09 requested amount is \$1.32 million, an increase of \$115,000 (9.5%) from the amount budgeted in FY08.

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 \$91 million in bond authorizations have been voted by Town Meeting. As a result, General Fund outstanding debt is now \$83 million and FY09 General Fund long-term debt service is projected to total \$12.4 million, an increase of \$1.4 million (12.2%) from FY08. The reason why the table at the bottom of the page shows a total decrease of \$1.4 million is that starting in FY09, debt service for the Water and Sewer Enterprise Fund and the Golf Course Enterprise Fund are budgeted for directly in the respective enterprise funds. Prior to FY09, they were budgeted for in the General Fund and then the enterprise funds reimbursed the General Fund for those costs. The table on page VI-10 shows debt service for all funds, which totals \$15.3 million.

Please see Section VI 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 FY09 are projected at \$160,000, an increase of \$60,000 (60%).

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 FY09 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009 *	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	9,696,587	9,430,187	8,428,316	(1,001,871)	-10.6%
<u>Long-Term Debt - Interest</u>	<u>4,582,344</u>	<u>4,462,723</u>	<u>4,005,858</u>	<u>(456,865)</u>	<u>-10.2%</u>
Total Long-Term Debt	14,278,931	13,892,910	12,434,174	(1,458,736)	-10.5%
Short-Term Debt Interest -					
<u>Bond Anticipation Notes (BAN's)</u>	<u>55,593</u>	<u>100,000</u>	<u>160,000</u>	<u>60,000</u>	<u>60.0%</u>
SUB-TOTAL - Principal and Interest	14,334,524	13,992,910	12,594,174	(1,398,736)	-10.0%
Abatement Interest and Refunds	41,782	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	14,376,306	14,052,910	12,654,174	(1,398,736)	-10.0%

* Effective FY09, Enterprise Fund supported debt service is budgeted for directly in the Enterprise Fund. The FY07 and FY08 figures include the Enterprise Fund debt service.

**TOWN OF BROOKLINE
FY2009 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental
PROGRAM: Unclassified**

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, for the printing and/or production costs of the Town's Annual Report, and the Annual Financial Plan. The budget has been level-funded at \$20,000 for FY09.

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 FY09 are estimated to be \$11,532, an increase of \$281 (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 FY09 is increased \$3,315 (1.2%) to \$279,490.

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 FY09 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 FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
Out of State Travel	2,260	3,000	3,000	0	0.0%
Printing Warrants and Reports	16,805	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	11,389	11,251	11,532	281	2.5%
General Insurance	275,989	276,175	279,490	3,315	1.2%
Audit and Professional Services	196,148	138,987	138,987	0	0.0%
Contingency Fund	15,796	15,000	15,000	0	0.0%
Liability/Catastrophe Fund *	225,039	254,629	297,476	42,847	16.8%
Affordable Housing Trust Fund *	0	0	0	0	-
Stabilization Fund *	22,248	0	0	0	-
Reserve Fund **	603,861	1,675,113	1,746,546	71,433	4.3%
Property Tax Supported (0.75%)	n/a	1,256,335	1,309,910	53,575	4.3%
Free Cash Supported (0.25%)	n/a	418,778	436,637	17,858	4.3%
TOTAL EXPENDITURE	1,369,535	2,394,155	2,512,031	117,876	4.9%

* Amounts transferred to the fund.

** For the FY07 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. 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 \$1.75 million for FY09. The amount required to achieve the recommended funding level for FY09 (\$1.7 million) is \$297,476, an increase of \$42,847 (16.8%). 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 in FY09, as Free Cash was certified at \$5.9 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 recommended 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 FY09 to meet the funding target, as interest earned on the fund will keep the fund at its recommended 3% level (\$5.2 million).

RESERVE FUND

The Reserve Fund is administered by the Advisory Committee and is used to fund extraordinary and unforeseen expenses. 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 \$1,746,546, which represents an increase of \$71,433 (4.3%), 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, \$53,545 comes from the Operating Budget and \$17,858 comes from Free Cash.



**Public Schools of Brookline
Superintendent's FY'09 Budget Message**

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. Historically, the Public Schools of Brookline (PSB) has been considered one of the premier school systems in the United States, as measured by grade-level competencies, high school graduation rates, and placement of our graduates at highly competitive colleges and universities.

Conversely, a number of factors, as detailed in Section A of this message, have led to concerns about the ability of the Town and School Department to sustain the level of financial support that has contributed to this success. Furthermore, beyond this structural deficit, we have the opportunity, garnered through the collective bargaining process, to extend instructional time in our schools. Lastly, an elementary world language program has been recommended for implementation throughout the school system. All of these issues have been considered by the Override Study Committee, which has recommended them for consideration in a ballot question. We await the deliberations of the Selectmen and, if a ballot question is put to voters, the decision of our residents regarding these important budgetary concerns and opportunities.

A. Significant Issues for FY2009

The FY2009 budget development process has been extremely complicated chiefly due to the structural budget deficit in both the Town and School spending plans, as well as the opportunity to increase instructional time and implement an elementary world language program throughout the school system. In addition to the factors cited as fueling the structural deficit in the School Committee's "Goals, Planning Guidelines and Priorities" document, our local budget deficit issues are being driven by the following factors:

- Health Insurance – Brookline will experience a projected double digit (12.8%) increase in health insurance costs for the coming budget year.
- Local Town Receipts – A downturn in interest rates and certain revenue collections has led to a reduction in estimated FY09 local receipts for interest income and hotel/motel taxes.
- Enrollment - Significant enrollment growth in the present kindergarten (497 students), grade one (529 students) and grade two (520 students), and a projected enrollment of 500 students in the 2008-2009 kindergarten class has necessitated increases in staffing at the elementary level.
- Grants - A continued gradual loss of grant funding, particularly with respect to "No Child Left Behind" programs, dictates that the school system dedicate replacement funds to these programs or face curtailment of important services to students.
- Steps and Lanes – The substantial number of teacher retirements within the system during the past five years has led to more individuals accessing steps and lanes within the salary schedule, thereby increasing these yearly costs.
- Retirements – The number of teacher retirements for FY09 will not match the numbers achieved during the past five years, meaning that the initial year replacement position savings will not be realized in this spending plan.
- Building Repair and Maintenance – Increases in the cost of building maintenance have resulted in a reduced impact of the amounts regularly budgeted for these purposes, even though these funds have been increased during the past two years.
- Steps to Success, BRYT, and the Elementary World Language Program at Driscoll – These programs, which were all supported by substantial outside funding sources, now depend almost exclusively on system support for their existence.

- Revolving Accounts – The Adult & Continuing Education program, Food Services, and Athletics revolving accounts continue to operate at a loss, resulting in an inability by the school system to allocate any resources from these revolving accounts to the operating budget, as well as necessitating that we consider the possibility that system resources will be required to address these deficits.

B. Overall Budget Picture for FY09

Although the specifics of the School Department budget will not be released until February 14, 2008 (Superintendent's Budget Message) and March 6, 2008 (Detailed Budget Release), it is clear that the schools face a structural deficit of \$1.5 million for FY09. Following is a detailed discussion of this deficit:

Revenue

- Town-School Partnership Revenue Growth – The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates \$1,128,635 to the public schools in the FY09 plan for growth revenue.
- Circuit Breaker – Because the school department has experienced a slight decrease in high cost special education placements, situations which the Circuit Breaker program is designed to address, we anticipate a \$100,000 decrease in state Circuit Breaker funding for FY09.

Expenditures

- Special Education, Child Study and Inclusion – While overall spending on special education in FY08 will come in under budget, largely due to savings in out-of-district placement costs, we are projecting a need for an additional \$250,000 in FY09. These funds would be used for additional support services (Occupational Therapy, Physical Therapy and Speech) mandated through the individual education plan (IEP) process, as well as additional supports for the child study team process and inclusion detailed in our Special Education Plan.
- Net Cost of New Employee Salaries – As noted earlier, our costs for step and lane movement have increased due to the number of less experienced teachers currently working in the system, while the number of retirements anticipated in FY09 will decrease. This will result in a cost of \$450,000 associated with employee turnover for the coming school year.
- Program Improvements – We would propose to fully fund requests by Steps to Success and the BRYT program (a program designed to support students re-entering Brookline High School after hospitalization for medical, mental health and substance abuse issues). In addition, the full implementation of Think Math! curriculum materials in K-5 classrooms will occur in FY09. Finally, we will support additional specialist staffing to support enrollment growth at elementary schools and professional development focused on inclusion throughout the schools. The total expenditures in this category would be \$435,300.
- Grant Contingencies – As noted earlier, we must budget \$140,000 to allow for anticipated reductions in various grants, including Title I (No Child Left Behind), as well as new regulations that reduce the amounts that we can expend on administrative support for grants.
- Collective Bargaining – Assuming a 3.5% increase for all Brookline Educator Union (BEU) members and 3% increases for all other employees, we anticipate that salaries will increase by \$2,091,334 in FY09.
- Enrollment – Assuming a 2008-2009 kindergarten enrollment of 500 students, we will need to increase our number of sections provided in grades K-5, primarily in grades 1-3, in order to maintain reasonable class sizes. This will require an increase of \$255,000 in our FY09 spending plan.
- Contingencies – Our budget assumes a regular education contingency of \$50,000 and special education contingencies of \$100,000 in FY09.

- Northeastern Aides – We anticipate continuing the restoration of this school-based program, which provides principals and teachers with flexibility regarding duties, absences and coverage concerns. The cost of this restoration, which provides an aide for each school, is \$40,000.

Additional Revenues

- FY2008 Budget Surplus – As detailed in our recent 2nd quarter report, we anticipate an FY08 surplus of \$500,000, which was derived largely through savings in special education and staff turnover. These funds will be utilized to reduce the structural deficit in the FY09 spending plan.

- One-Time Monies – We will propose utilizing \$700,000 of one-time monies to support the FY09 budget. These funds are mainly available through the Circuit Breaker reimbursement program, and will be used specifically to support special education costs within the budget.

The remaining deficit will be addressed using a variety of strategies, including increases in fees, staffing reductions and consolidations, elimination or cutback in specific programs, and position control strategies. Again, details of this plan will be made available on Thursday, February 14, 2008.

C. Lengthening the School Instructional Day

In addition to the \$1.5 million structural deficit to be considered by the Selectmen in their override deliberations, we have also requested, through the Override Study Committee, consideration for funding to increase our instructional day. When coupled with the increase of 15 minutes in the elementary instructional day implemented during the current school year, the addition of 20 minutes per day across all of our schools (K-12) is important for a number of reasons, including:

- The 20 minute increase represents an additional 6.3% of each instructional day. Furthermore, the increase represents an additional 100 minutes per week or 10 days to the school year.
- Even with the change implemented in 2007-2008, Brookline’s teaching day ranks last among our comparison communities at the middle level and 14th (out of 18) at the high school.
- Additional time would allow Brookline High School to implement a new schedule that would:
 - Eliminate “Y-blocking,” the practice that requires students taking science courses to miss electives in performing arts, visual arts, physical education and career education to attend labs, which would bring integrity to all high school course offerings.
 - Provide longer blocks for every high school course at least once every two weeks, thereby allowing teachers to plan for more “hands-on” activities and more differentiation than the traditional class period.
- A new schedule for grades seven and eight would permit longer blocks each week, which would provide teachers with increased instructional flexibility and more time for core subjects and specials (health, art, music and physical education).
- Special Education students at both the middle and high school levels would have additional opportunities to access support through learning centers without compromising their regular academic schedules.
- A longer instructional day will allow more high school and middle level students to meet the 990 hour “time and learning” requirement within the school day, rather than having to resort to community service to approximate this state mandate.

- This additional time is necessary for successful implementation of the Elementary World Language program, which is also proposed for consideration by the Override Study Committee and Selectmen. However, given that this program is designed to be integrated with traditional academic subjects, the proposal would allow for additional time in core academic subjects, including English Language Arts, mathematics, science and social studies.

This option would cost an additional \$1.8 million for teacher salaries in FY09, but does not require any increase in staff (FTEs) in the school system.

D. Elementary World Language

The K-6 World Language proposal is based on current pedagogical research about effective approaches to language acquisition and the recognition that Brookline students will be increasingly required to function in a multi-cultural, global economy. Our proposed program has three major goals:

- To acquire proficiency in speaking, listening, reading and writing in the target language;
- To reinforce learning of the general curriculum content through the study of a world language; and
- To acquire an understanding of and appreciation for other cultures.

The Foreign Language in Elementary Schools (FLES) model is proposed for implementation in our schools, with students in grades K-2 receiving three sessions of instruction per week for 20 minutes per session. Students in grades 3-6 would receive 3 sessions of 30 minutes per week in language instruction. However, the strength of the FLES model is the integration of the targeted language with more traditional instruction. Specifically, the content-enriched FLES program offers:

- The efficient use of classroom time, as both content and the language can be taught in the same lesson (e.g., learning the days of the week in both English and Chinese);
- An emphasis on language in action, with the idea that the target language can be a part of everyday experiences (e.g., counting exercises in English and Spanish);
- The creation of a more naturalistic setting, in which children are fully engaged and participating in study and research (e.g., a social studies unit that researches Japan's economy while introducing key vocabulary and phrases);
- An enhanced appreciation of another culture through lessons that explore history, science and social studies in the target language and encourage students to think in terms of another culture.

This proposal includes a full-time (1.0 FTE) K-8 World Languages Program Coordinator and a minimum of a 1.0 FTE world language teacher in each school. The program is designed to be implemented cooperatively between the world language teacher and the classroom teacher in an effort to ensure integration of curriculum. The projected budget for the proposal for a full K-6 implementation totals approximately \$800,000.

E. Conclusion

The final FY09 spending plan for The Public Schools of Brookline will depend heavily on the outcome of various decisions by School Committee, Selectmen and the voters over the next few months. As described here, we currently face a \$1.5 million structural deficit in our spending plan for FY09 and will be outlining specific steps to address this shortfall on February 14th and March 6th. Moreover, we have the opportunity to address the amount of instructional time currently available in our schools, as well as to implement an elementary world language program for our K-6 students. We look forward to these discussions and the opportunity to provide elected officials and the community with additional rationale for these critical proposals.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2007	BUDGET FY2008	REQUEST FY2009	FY09 vs. FY08	
				\$ CHANGE	% CHANGE
TOTAL	60,671,695	62,924,864	64,053,240	1,128,376	1.8%
BENEFITS		14,463,466	16,005,266	1,541,799	10.7%
REVENUE	257,890	215,000	230,000	15,000	7.0%

