

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Board of Selectmen is composed of five members who are elected for staggered three-year terms. As directors of the municipal corporation, they are vested with the general management of the Town. The Selectmen initiate legislative policy by inserting articles in Town Meeting Warrants and then implement and enforce the votes subsequently adopted; establish town administrative policies; review and set fiscal guidelines for the annual Operating Budget and the six-year Capital Improvement Program (CIP); appoint department heads and members of many official boards and commissions; hold public hearings on important town issues and periodic conferences with agencies under their jurisdiction and with community groups; represent the Town before the State Legislature and in all regional and metropolitan affairs; and enforce Town by-laws and regulations. The Board also appoints the Town Administrator, who serves as the Chief Administrative Officer of the Town in accordance with the "Town Administrator Act" (Ch. 270 of the Acts of 1985, as amended).

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

BUDGET STATEMENT

The FY16 budget increases \$2,289 (0.4%). Personnel increases \$5,307 (0.9%) for Steps (\$5,932) combined with a decrease in Longevity (\$625). The decrease in Services (\$3,018, 21.4%) is in Credit Card Service Charges (\$2,500), the Copier Lease (\$268) and Wireless Communications (\$250).

OVERRIDE RESTORATIONS

If the override is successful \$10,000 of funding for Metro-Mayor membership dues is recommended for restoration.

FY2016 OBJECTIVES*

**In no particular order.*

1. To continue to observe and implement policies and practices to ensure long-term financial sustainability, including:
 - the recommendations of the Override Study Committee, as adopted by Resolution in March, 2008.
 - the recommendations of the Efficiency Initiative Committee and OPEB Task Force, where feasible, and to explore new opportunities for improving productivity and eliminating unnecessary costs.
 - fiscal policies relative to reserves and capital financing as part of the ongoing effort to observe sound financial practices and retain the Aaa credit rating.
 - efforts to enter into PILOT Agreements with institutional non-profits along with an equitable approach for community-based organizations.
 - support of the business community and vibrant commercial districts.
2. To develop and implement a CIP that addresses the school space pressures brought on by the dramatic increase in K-8 enrollment that at the same time preserves other high-priority projects:
 - to work with the MSBA to assure State participation in school projects.
 - to complete major public projects in progress, including the Muddy River Restoration, creation of the Fisher Hill Reservoir Park, Lawrence School addition, Old Lincoln School upgrades, Waldstein and Warren playgrounds, Water and Sewer infrastructure improvements, and fire station renovations.
 - to complete major public projects in various stages of planning, including the Devotion School, Brookline High School, Gateway East/Village Square, the Riverway Park Pedestrian/Bike Path, Newton St. Landfill closure, Municipal Service Center renovations, the fire training and maintenance facility, Pierce playground, and Brookline Ave playground.
 - to continue to invest in technology and energy efficiency projects that yield long-term operating budget relief.

PROGRAM COSTS - SELECTMEN						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override Restorations
				\$ CHANGE	% CHANGE	
Personnel	650,537	622,175	627,482	5,307	0.9%	0
Services	7,917	14,118	11,100	(3,018)	-21.4%	0
Supplies	3,807	4,000	4,000	0	0.0%	0
Other	6,017	7,600	7,600	0	0.0%	10,000
Capital	2,080	2,130	2,130	0	0.0%	0
TOTAL	670,358	650,023	652,312	2,289	0.4%	10,000
BENEFITS			384,059			Revised Budget
REVENUE	507,621	490,275	486,575	(3,700)	-0.8%	662,312

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

FY2016 OBJECTIVES (Con't.)

3. To continue to work with the School Committee on the development and execution of a comprehensive plan to address the space and enrollment needs in the schools, including using the study underway exploring the possibility of a 9th school.
4. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
5. To integrate diversity and inclusion into the Town's business objective of providing excellent government services.
6. To continue to provide leadership and support to the Town Administrator, the Diversity, Inclusion and Community Relations office, Boards and Commissions and other community stakeholders in collaborative efforts to establish meaningful diversity and inclusion initiatives.
7. To work closely with the Town Administrator and the Human Resources Office to establish effective recruitment networks to establish broad and diverse recruitment pools for highly qualified individuals to serve the Town while meeting its objective of having a diverse management and leadership body.
8. To broaden the Town's commitment to promoting diversity and inclusion in the residential community and in the staffing of Town departments through efforts such as participation in the Commonwealth Compact.
9. To support the newly formed Diversity, Inclusion and Community Relations Office and the commissions it supports to advance, promote and advocate for the human and civil rights of all through education, awareness, outreach and advocacy.
10. To conduct labor contract negotiations for equitable settlements in conjunction within the Town's ability to pay as shaped by the objectives noted above and to negotiate an agreement with the Public Employee Committee to provide quality employee health insurance benefits recognizing the Town's ability to pay and consistent with the practices of similar municipalities.
11. To continue to implement the Comprehensive Plan.
12. To provide leadership for the Town's efforts to reduce energy use and its impact on the environment:
 - a) to explore alternative and renewable energy generation opportunities on Town-owned properties, including Singletree Hill Reservoir and Town buildings.
 - b) to support the utilization of energy efficiency technologies and policies in new and existing Town buildings when applicable.
 - c) to inform residents and businesses of new energy efficiency and renewable energy technologies and programs and encourage their implementation where appropriate.
 - d) to complete the Town's LED Streetlight project.
13. To expand technology utilization through the improvement and promotion of the BrooklineMA.gov website, BrookOnLine portal, mobile applications and supporting departmental initiatives such as:
 - using OpenData to increase access to public information and online transactions including public meetings, permitting, inspections and financial data, and Town Meeting Votes.
 - better promotion of paperless billing options.
 - working toward improving and promoting departmental performance.

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

OBJECTIVES (Con't.)

14. To work with the Town Clerk and Preservation planning staff to develop a Town policy for records storage; to gather historic and archival Town records, documents and materials; to organize and catalog them; and to establish a suitable storage space in an accessible location.
15. To ensure Brookline continues to invest in Public Safety related technology including:
 - supporting the Police Department's utilization of data sharing applications and tools to ensure effective and immediate availability of key Public Safety related information.
 - assisting the Fire Department in the utilization of technology to improve firefighter safety, to re-engineer business processes, and improve intra-departmental communication.
 - to undertake a study of the Public Safety Computer Aided Dispatch (CAD) system, which is now a decade old.
16. To explore possibilities to strengthen and expand the Town's participation in the Hubway system with a goal of a self-sustaining town investment.
17. To seek out opportunities to improve the streetscape with programs such as, seeking the State's "Complete Streets Community" designation, the LED streetlight conversion project, alternative displays for newspaper boxes, and enforcement of the Sign By-Law.
18. To ensure that historical plaques, street signs and symbols are maintained throughout the town and that deteriorating memorials are reviewed for possible preservation and restoration or replacement.
19. To review the Zoning By-Law in order to determine if revisions would ensure better protection to the Town from impacts resulting from development projects.
20. To provide leadership and coordinate planning efforts to identify and promote appropriate development that expands and strengthens the tax base and preserves the quality of life for Brookline's residents and business community by continuing to:
 - protect the Town's interests with respect to proposed residential development at Hancock Village.
 - advocate for state funding for the Village Square / Gateway East and Emerald Necklace Crossing projects.
 - seek opportunities to improve and increase the Town's affordable housing stock.
 - encourage and facilitate the rehabilitation/redevelopment of the Durgin and Waldo garage sites.
 - partner with Children's Hospital on its plan to renovate and expand Brookline Place and to insure coordination with the Gateway East project.
 - work with the owners of the abandoned Circle Cinema site and the City of Boston to protect and promote the best interests of the Town and its residents and commercial property owners. Monitor and comment on development projects in adjacent communities.
 - monitor and comment on development projects in adjacent communities.
 - explore the possibilities surrounding the Centre St. East parking lot.
21. To explore possibilities to strengthen code enforcement for incidents of over-occupancy through possible changes in inspection practices, fine structure, and the processing of case information.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

OBJECTIVES (Con't.)

22. To provide guidance to the Police Department to ensure an appropriate balance between public safety needs and the rights of individuals and to continue to monitor policy considerations such as Citizen Complaints and the Video Camera Monitoring system.
23. To implement the changes in policies and procedures for the issuance of alcohol and food licenses as recommended by the Licensing Committee.
24. To establish conditions for an authorized Registered Marijuana Dispensary (RMD) consistent with the Board's licensing regulations and to meet the public safety interests of the Town and affected neighborhood. To negotiate an acceptable host agreement with an authorized RMD.
25. To assure opportunities for continued growth of the restaurant industry in Town by continuing efforts to extend the Town's liquor license quota.
26. To continue to monitor service quality performance of both Comcast and RCN.
27. To conduct the cable television license renewal for Comcast on a timely basis with community benefits comparable to those in the RCN license.
28. To ensure compliance with the provisions of the Americans with Disabilities Act.
29. To continue to improve Brookline's status as an "Age-Friendly City".
30. To continue to explore options to rectify inequities inherent in the Norfolk County structure.
31. To strengthen relationships with Boards and Commissions.

ACCOMPLISHMENTS

1. Retained the Aaa credit rating.
2. Continued to observe the recommendations of the 2008 Override Study Committee relative to long-term financial sustainability.
3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach toward long-term sustainability.
4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the on-going appropriation for OPEB's to \$3.5 million in FY16, bringing the Town closer to its Annual Required Contribution (ARC).
5. Augmented the required Pension funding with both on-going and one-time funding in an effort to improve the funding status of that liability.
6. Followed the Fiscal Policy Review Committee's recommendations regarding undesignated fund balance in order to maintain the Town's Aaa bond rating.
7. Re-appointed the Fire Chief to a new three-year contract.
8. Appointed a new Town Counsel.
9. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association (GFOA) for the FY2015 budget document.
10. Maintained a collaborative relationship with our Legislative Delegation.
11. Continued the Town/School Partnership.
12. Appointed and Override Study Committee to determine whether substantially more revenue capacity than what is currently anticipated will be necessary to maintain desired levels of services and fund future liabilities of the Town and Schools.
13. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including the Devotion School project, the Muddy River Restoration, and Fisher Hill Re-Use, the Village Square / Gateway East project, and Riverway Park Ped/Bike Path improvements..
14. Continued to legally challenge the site eligibility application for a Chapter 40B 192-unit housing development at Hancock Village. The team of staff and outside consulting experts continued to provide input and assistance to the Zoning Board of Appeals in the comprehensive permit application phase.
15. Continued to work towards improving Brookline's status as an "Age Friendly City".
16. Participated in Climate Week and continued to raise awareness and work toward reducing the carbon footprint of our community.
17. Participated in an Invitation for Bid (IFB) for a regional sponsor for the Hubway Bike Share System and contracted with New Balance as regional sponsor
19. Reviewed and revised the Town's Sale of Alcoholic Beverages, Prepared Food Sales, Mobile Food Vendor and Lodging House Regulations.
20. Continued to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.
21. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.
22. Participated in the third annual "Brookline Day" community celebration.
23. Approved a commitment of \$3.7 million in Town-controlled resources to the BHA's Dummer Street project, which leveraged approximately \$12 million in other federal, state and private resources for project construction.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Selectman**

ACCOMPLISHMENTS (Con't)

24. With the support of the Building Commissioner and Town Clerk, filled the newly created Zoning Coordinator position in the Planning Department to provide professional and administrative support to the Zoning Board of Appeals, thereby providing greater efficiencies and improving customer service.

25. Continued to work closely with the Schools to plan for additional classroom capacity in the face of rising enrollment.

26. Continued to support IT initiatives that increase efficiency, make government more open and accessible, and make interacting with the Town easier.

27. Participated in the Metro Area Planning Committee's (MAPC's) Regional Solar Initiative.

28. Continued the "Team Brookline" model that serves as the Town's charitable fundraising approach using Invitational Applications (Numbers) allocated to the Town by the BAA.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>Performance:</u>					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass. *	14	14	14	14	14
Tax Levy Per Capita	\$2,897	\$2,996	\$2,996	\$3,106	\$3,215
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
<u>Workload:</u>					
Management Appointments	2	2	4	1	3
Licenses Issued	650	665	672	675	675
% of renewal licenses paid online	N/A	25%	25%	31%	35%

* Aaa's rated by Moody's

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Selectman**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	162,168	191,026	1.00	182,681	1.00	185,421
	Deputy Town Administrator	D-8	1.00	1.00	120,976	142,504	1.00	120,976	1.00	122,791
	Assistant Town Administrator	D-2	1.00	1.00	72,814	85,772	1.00	72,814	1.00	73,907
	Assistant to Town Administrator		1.00	1.00	66,195	77,974	1.00	77,974	1.00	77,974
	Recording Secretary	C-9	1.00	1.00	48,336	50,334	1.00	50,334	1.00	50,334
	Administrative Assistant	C-8	0.00	1.00	46,870	48,855	1.00	47,985	1.00	48,178
	Senior Clerk Secretary	C-7	1.00	0.00	44,986	46,953	0.00	0	0.00	0
	Subtotal		6.00	6.00			6.00	552,765	6.00	558,605
510102	Permanent Part Time Salaries									
	Office Assistant	C-4	0.48	0.48	40,103	41,967	0.48	19,759	0.48	19,852
	Arts Council Coordinator							7,200		7,200
	<i>Charge Off to Special Revenue Fund</i>							(7,200)		(7,200)
	Subtotal		0.48	0.48			0.48	19,759	0.48	19,852
	Other									
513044	Longevity Pay							3,450		2,825
514045	Stipend - Selectmen (Chair)					4,500		4,500		4,500
514045	Stipend - Selectmen (4)					3,500		14,000		14,000
514501	Stipend - Recording Secretary					7,800		7,800		7,800
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
515540	Automobile Allowance							7,500		7,500
578200	Annuity Contribution							10,200		10,200
514501	Life Insurance Reimbursement							1,500		1,500
	Subtotal							49,650		49,025
	Total		6.48	6.48			6.48	622,175	6.48	627,482

**TOWN OF BROOKLINE
FY2016 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) of the Town's General By-Laws, 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; provides training to Department Heads and employees on important employment issues; negotiates and administers labor contracts; administers group health and life insurance, worker's compensation, public safety injured on duty, and unemployment compensation; administers the CDL Alcohol and Drug Testing Program; and monitors and administers employee leave, other human resources programs and benefits, and any other function assigned by the Town Administrator.

BUDGET STATEMENT

The FY16 budget represents a \$4,794 (0.9%) increase. Personnel increases \$4,544 for Steps and Capital increases \$250 (18%) for an additional leased computer.

FY2016 OBJECTIVES

1. To utilize effective claims management and medical case management to keep workers compensation costs level, including the development of a town-wide safety program that incorporates each department's unique needs.
2. To continue to work with other municipal human resource directors to expand inclusion and diversity efforts and to encourage them to join a Municipal Collaboration Group where inclusion and diversity strategies could be shared, as well as information regarding vacancies and highly qualified candidates, to expand and diversify the municipal hiring pools within the metro-Boston area.
3. To work with the Office of Diversity, Inclusion and Community Relations to identify and establish workforce performance measures that are tied to diversity and inclusion measures.
4. To develop an employee engagement survey to use as a measure to develop more effective training and development tools, particularly those linked to diversity and inclusion initiatives.
5. To encourage other municipalities to join the Commonwealth Compact, this will provide a ready framework to build a Municipal Collaboration Group whose goal is to broaden the diversity pool for government sector employees by sharing recruitment and vacancy information on a regional basis.

OBJECTIVES (Con't.)

6. To continue to meet with recruitment partners to refine strategies to increase the diversity of our recruitment pools and to develop systematic, cost-effective methods to use strategic partners based on type of vacancy and position, including use of the Office of Diversity, Inclusion and Community Relations Blueprint for Recruiting Diverse Candidates to Brookline Town Government.
7. To develop a new three-year strategic plan to increase town-wide diversity and inclusion efforts in areas of recruitment, hiring, management and governance practices, including additional anti-discrimination training, diversity job fairs, collaboration with other towns and cities and an expansion of our recruitment networks to professional affinity groups.
8. To work with Payroll to increase efficiencies by examining all HR and Payroll processes and functions with the new MUNIS payroll system, enabling the Town to develop better data and analytical tools to more efficiently manage personnel costs.
9. To continue to revise and update policies including the workplace safety, social media and equal opportunity policy with an objective of developing, under the leadership of the Human Resources Board, an employee Code of Conduct that incorporates all Town policies.
10. To continue to develop collaborative relationships with the Town's unions in an effort to reduce grievances and costly litigation.
11. To bargain with the Public Employee Committee (PEC) for a progressive three-year agreement with the GIC that achieves greater efficiencies and cost savings in health care.
12. To continue to develop initiatives to reduce health care costs, including partnering with the PEC to promote use of flexible spending accounts, use of the Health Reimbursement Account and wellness incentives.
13. To continue to support the workplace illness prevention program by vaccinating employees for Seasonal Flu and providing education about other wellness initiatives including the varied resources of the Employee Assistance Program.

PROGRAM COSTS - HUMAN RESOURCES DEPARTMENT						Override Restorations
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		
				\$ CHANGE	% CHANGE	
Personnel	284,408	287,059	291,603	4,544	1.6%	0
Services	309,115	200,503	200,503	0	0.0%	0
Supplies	8,827	9,000	9,000	0	0.0%	0
Other	11,955	31,000	31,000	0	0.0%	0
Capital	1,357	1,390	1,640	250	18.0%	0
TOTAL	615,662	528,952	533,746	4,794	0.9%	0
BENEFITS			226,236			Revised Budget
REVENUE						533,746

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

1. Continued to work with departments in reviewing and complying with personnel issues from sick leave review, Family Medical Leave Act administration, worker's compensation, discipline and promotion, labor relations, performance improvement plans, and employee development.
2. Continued to advise and support departments and seven collective bargaining units to resolve disputes, potential grievances and arbitration. Worked collaboratively to address new contract issues, maintaining good labor relations.
3. Administered over 5,000 criminal background checks on applicants, volunteers and contractors who work within the Town. Implemented a new finger-print criminal background process for teachers and personnel working at the Town's Soule Early Education Center.
4. Settled collective bargaining agreements with the Police union, AFSCME's three bargaining units (Main, Library and School Traffic) the Teamsters (Dispatchers), and Engineers, using the model of looking at the full costs of benefits to ensure they do not extend beyond anticipated revenues and reducing accruals that are not sustainable.
5. Oversaw regular Human Resources Board meetings that resulted in three reclassifications or consolidations of positions, seven new job descriptions and eleven grievances, of which five went to arbitration.
6. Continued to increase town-wide diversity and inclusion efforts in areas of recruitment, hiring, management employee development and governance practices, expanding contact with affinity groups and advancing recruitment strategies to enhance the applicant pool.
7. Collaborated regularly with the newly formed Diversity, Inclusion and Community Relations Office to address employee and/or retiree issues that expands into the broader Brookline community.
8. Updated the Town's 2000 Classification and Pay Plan to reflect changes in personnel practices, policies and procedures including the removal of Civil Service, updated union contract information and integrated the mid-management pay plan into the document.
9. Worked with Payroll and School Human Resources to finalize the development and design of a new payroll system.
10. Continued to promote workplace illness prevention program by providing flu vaccinations, Hepatitis B for public safety personnel and education about other wellness initiatives; as well as promoting the use of the resources of the Employee Assistance Program.
11. Utilized effective claims management and medical case management by partnering with New England Baptist Hospital to maintain level workers compensation costs. The Assistant Director spoke at a north shore seminar, sharing Brookline's success in using its partnership model with New England Baptist.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Workers' Comp. Costs	\$1,364,725	\$1,450,000	\$1,516,843	\$1,450,000	\$1,550,000
Town	\$1,200,958	\$1,276,000	\$1,433,348	\$1,365,000	\$1,465,000
School	\$163,767	\$174,000	\$83,495	\$85,000	\$85,000
Job injuries (WC/Police & Fire)	71/30	91/36	97/27	71/30	71/30
Time Lost/No Time Lost (WC/Pol& Fir)	35/36 - 18/12	48/43 - 23/13	61/36 - 13/14	35/36 - 18/12	35/36 - 18/12
Management Training Programs	6	6	5	6	6
Employee Training Programs	38	30	21	25	25
Immunization Clinics/# of Employees	8/450	7/456	7/448	7/450	7/450
Sick Leave Hours/Permanent Employees	52,400	50,000	61,773	60,000	60,000
Unemployment Claims					
Paid/Processed	65/148	90/180	90/191	90/191	90/191
Town	28/63	28/63	33/70	33/70	33/70
School	37/85	37/85	38/121	38/121	38/121
Unemployment Costs	\$279,739	\$300,000	\$261,055	\$300,000	\$300,000
Town	\$128,456	\$137,760	\$120,392	\$160,000	\$160,000
School	\$151,283	\$162,240	\$140,663	\$140,000	\$140,000
Job Appl. Processed	2,260	2,200	2,657	2,200	2,200
CORI/SORI Checks	2,600	2,600	1,595	2,600	2,600

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Group Health Contracts	17	17	17	17	17
Group Health Changes	989	1,000	1,235	1,000	100,000
Group Health Subscribers	2,951	3,005	3,005	3,042	3,082
GIC-offered PPO Plans	1,264	1,278	1,278	1,292	1,311
% of Total	42.8%	42.5%	42.5%	42.5%	42.5%
GIC-offered HMO Plans	439	447	447	454	454
% of Total	14.9%	14.9%	14.9%	14.9%	14.7%
GIC-offered Indemnity Plans	57	49	49	46	46
% of Total	1.9%	1.6%	1.6%	1.5%	1.5%
Medicare Supplement Plans	1,191	1,231	1,231	1,250	1,271
% of Total	40.4%	41.0%	41.0%	41.1%	41.2%
Active	1,441	1,463	1,463	1,495	1,515
% of Total	48.8%	48.7%	48.7%	49.1%	49.2%
Retiree	1,510	1,542	1,542	1,547	1,567
% of Total	51.2%	51.3%	51.3%	50.9%	50.8%
Individual	2,118	2,153	2,153	2,149	2,179
% of Total	71.8%	71.6%	71.6%	70.6%	70.7%
Family	833	852	852	893	903
% of Total	28.2%	28.4%	28.4%	29.4%	29.3%
Town	1,347	1,359	1,359	1,354	1,364
% of Total	45.6%	45.2%	45.2%	44.5%	44.3%
School	1,604	1,646	1,646	1,688	1,718
% of Total	54.4%	54.8%	54.8%	55.5%	55.7%

PERFORMANCE / WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Group Life Subscribers	2,292	2,334	2,334	2,389	2,429
Active	1,337	1,359	1,359	1,395	1,415
% of Total	58.3%	58.2%	58.2%	58.4%	58.3%
Retiree	955	975	975	994	1,014
% of Total	41.7%	41.8%	41.8%	41.6%	41.7%
Town	1,092	1,096	1,096	1,108	1,138
% of Total	47.6%	47.0%	47.0%	46.4%	46.9%
School	1,200	1,238	1,238	1,281	1,291
% of Total	52.4%	53.0%	53.0%	53.6%	53.1%
No. of Death Benefits Paid	32	35	26	30	30
Voluntary Addl. Life Subscribers	115	135	222	222	222
Voluntary Addl. Life Changes	0	50	102	102	102
Voluntary Dental Contracts	2	2	2	2	2
Voluntary Dental Changes	520	500	655	655	655
Voluntary Dental Subscribers	985	969	1,141	1,600	1,600
Individual	597	603	655	900	900
Family	388	366	420	700	700
Individual +1	N/A	N/A	66	66	66
Town	370	350	442	442	442
School	615	615	699	699	699
Retiree Dental Subscribers	288	320	292	292	292
Individual	110	120	112	112	112
Family	178	200	180	180	180
Long Term Disability (LTD)	28	30	29	30	30
LTD Changes	28	30	29	30	30

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	103,718	122,174	1.00	120,368	1.00	122,174
	Assistant Director of Human Resources	T-10	1.00	1.00	75,797	85,761	1.00	78,520	1.00	79,917
	Human Resources Generalist	T-6	1.00	1.00	62,392	70,594	1.00	64,633	1.00	65,783
	Benefits Administrator	T-4	1.00	1.00	53,491	60,523	1.00	55,413	1.00	56,398
	Administrative Assistant	C-8	0.00	0.00	46,870	48,855	1.00	46,870	1.00	47,513
	Staff Assistant	C-6	1.00	1.00	43,792	45,747	0.00	0	0.00	0
	Subtotal		5.00	5.00			5.00	365,804	5.00	371,786
	Chargeoff to Workers' Comp. Trust Fund (1)							(80,819)		(82,257)
	Net Total		5.00	5.00			5.00	284,984	5.00	289,528
510102	Permanent Part Time Salaries									
	Staff Assistant	C-6	0.00	0.00	43,792	45,747	0.98	44,076	0.98	44,404
	Charge-off to Group Health Trust Fund							(44,076)		(44,404)
	Net Total		0.00	0.00			0.98	0	0.98	0
	Other									
513044	Longevity Pay							1,725		1,725
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,075		2,075
	Total		5.00	5.00			5.98	287,059	5.98	291,603
	(1) 75% of Benefits Administrator, and 50% of the Assistant Director charged to workers' compensation trust fund.									

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

Information Technology (IT) plays a key role in Brookline's ability to educate its children, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide managers with tools to operate more efficiently, increase productivity, and manage the financial, physical, and human resources of the Town. The Department is led by the Chief Information Officer (CIO), who serves in this capacity for both the Town and the Schools. (This budget reflects only the Town resources available to the Department; there are also IT funds included in the School Department budget.)

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:

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.

The ITD has four divisions: Administration, Application Management, Network Support, and the Help Desk. A brief description of each is listed below:

Administration - 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.

Application Management - 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.

Network Support - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers, telecomm infrastructure, and systems software.

Help Desk - is responsible for those functions related to directly supporting users of IT systems and services.

BUDGET STATEMENT

The FY16 budget represents an \$18,719 (1.1%) increase. Personnel decreases \$3,780 (0.4%) due to the elimination of the GIS Interns (\$11,745) combined with an increase for Steps (\$7,965). Services increase \$46,000 (7.7%) for Data Processing Software Maintenance while Supplies decrease \$23,500 (69.4%).

OVERRIDE RESTORATIONS

If the override is successful \$11,745 of funding for GIS Interns is recommended for restoration.

PROGRAM COSTS - INFORMATION TECHNOLOGY DEPARTMENT						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override
				\$ CHANGE	% CHANGE	Restorations
Personnel	984,622	1,068,438	1,064,659	(3,780)	-0.4%	11,745
Services	613,792	599,322	645,322	46,000	7.7%	0
Supplies	33,408	33,850	10,350	(23,500)	-69.4%	0
Other	32,550	32,550	32,550	0	0.0%	0
Capital	40,738	41,100	41,100	0	0.0%	0
TOTAL	1,705,110	1,775,261	1,793,980	18,719	1.1%	11,745
BENEFITS			489,973			Revised Budget
REVENUE	2,154	1,250	1,250	0	0.0%	1,805,725

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

FY2016 OBJECTIVES

Administration

1. To continue to meet with individual departments and various committees on a regular basis to review upcoming technology initiatives.
2. To continue to meet with Senior School administration on a regular basis.
3. To continue to Chair and convene monthly meetings of the inter-departmental Information Management Governance Committee and quarterly meetings of the citizen-volunteer ITAC.
4. To represent the IT Department at monthly Emergency Management Team meetings.
5. To continue to drive business process change in order to promote departmental efficiencies and improved services to customers.
6. To develop technology solutions that will allow for additional field and mobility-based workers to leverage data and workflow remotely.
7. To investigate the potential for Town-owned fiber paths between buildings and key internet service providers.

Application Management

1. To continue to manage the lifecycle management strategy for all enterprise applications.
2. To continue to follow change management best practices.
3. To continue to optimize the workflow of BrookONline to ensure seamless interaction between public service requests and staff response.
4. To implement additional technologies that will enable the public to better interact and transact with Town departments.
5. To identify a next-generation enterprise permitting application.
6. To integrate the Cartegraph workorder system into the BrookONline system.
7. To further the use, optimization and integration of the document management system.
8. To increase the amount of dataset available via the BrookONline Open Data Portal.
9. To continue to develop integrated mobile applications that save time and increase efficiency.
10. To migrate the Public Schools to a next generation email platform.
11. To further implement credit card payment capabilities.

Network Support

1. To expand the server virtualization footprint.
2. To incorporate School and Public Safety networks under a single management platform to allow for cleaner application integration and security management.
3. To upgrade and centralize AntiVirus into a single console to include Windows and Apple clients.
4. To formulate a storage plan for the future to include archiving of old to better management storage footprint.
5. To have an additional backup device for replication and redundancy with existing disk backup product.
6. To implement polices to lockdown desktops via central management, antivirus or other third-party tools.

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

FY2016 OBJECTIVES (Con't.)

Network Support (con't.)

7. To centralize the software distribution tool for desktop upgrades, etc.

Help Desk

1. To take a proactive role in user education and comfort level with emerging technology.
2. To better serve our customers by means of survey and performance metrics.

ACCOMPLISHMENTS

Administration

1. Assumed a leadership position in enhancing the Town and Public School social media presence and effectiveness.
2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.
3. Assumed a leadership position in the conversion and implementation of a new Town/School Payroll and Human Resource system.
4. Chaired and convened monthly meetings of the inter-departmental Information Management Governance Committee.
5. Represented the IT Department at monthly Emergency Management Team meetings.
6. Led Town efforts to ensure open data accessibility and transparency via BrooklineMA.gov.
7. Reviewed Disaster Recovery capabilities and preparation via an outside consultant.

Application Management

1. Continued to upgrade and keep current all major Town/School applications.
2. Enhanced the inventory of online maps to include interactive features.
3. Rolled out multiple online license options for the Selectmen's Office.
4. Managed the implementation of the Munis Payroll system.
5. Continued to enhance online payment options with various departments.
6. Migrated the School Department to a new online payment system.
7. Worked with the Building Department to digitize historic files for easier online lookup.
8. Implemented a new BrooklineMA.gov website with increased functionality and capability.
9. Implemented Open Checkbook for detailed availability into town and school finances.

Network Support

1. Continued to monitor and manage 36 locations for maximum uptime.
2. Implemented Digital Signage across all PSB Schools.
3. Upgraded all PSB facilities to 10G connectivity.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

Network Support (con't.)

4. Migrated several Public Safety Radio networks onto existing infrastructure.
5. Continued to ensure reliability of over 130 virtual and 40 physical servers.
6. Eliminated several leased circuits to remote facilities and incorporated them into Town network.

Help Desk

1. Continued to introduce and support users to the Town/School consolidated Help Desk.
2. Enhanced self-service trouble ticket capability to all school users.
3. Upgraded Apple servers to the latest version.
4. Responded to over 2,100 help tickets across the enterprise.
5. Project managed, deployed and relocated over 700 desktop computers across the Town and School departments.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>Application Management</u>					
Enterprise Applications Maintained	11	13	17	20	20
% Uptime	99.87%	99.87%	99.85%	99.85%	99.85%
Departmental Applications Maintained	7	9	11	11	13
BrooklineMA.gov Site Visits	630,000	693,000	620,000	600,000	600,000
BrooklineMA.gov Mobile site Visits	3,182	7,869	7,869		
%Uptime	99.60%	99.70%	99.70%	99.70%	99.70%
Web Pages Maintained	1,108	1,108	1,104	985	985
Brookline.k12.ma.us Site Visits	319,196	351,000	325,000	325,000	325,000
%Uptime	99.60%	99.70%	99.70%	99.70%	99.70%
Webpages Maintained	275	275	337	300	300
Public List Servs Managed	108	108	108	108	112
BrookONLine Downloads	1,200	1,320	1,640	1,750	1,800
# of Standard GIS Maps Avail.	356	359	359	365	365
E-Commerce:					
Transactions	68,896	75,000	76,197	83,000	90,000
Dollar Value	\$13,860,790	\$15,000,000	\$18,277,864	\$20,000,000	\$21,750,000
Cost to Town	\$85,715	\$90,000	\$101,135	\$110,000	\$120,000
<u>Network Operations</u>					
Network Connected Sites	36	38	40	42	42

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
ELEMENTS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	803,286	617,719	596,517	(21,202)	-3.4%
Application Management	581,833	693,648	730,825	37,177	5.4%
Network Support	281,708	359,736	361,184	1,447	0.4%
Help Desk	38,284	104,157	105,454	1,297	1.2%
TOTAL	1,705,110	1,775,261	1,793,980	18,719	1.1%

Administration

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	128,821	188,927	191,224	2,298	1.2%
Services	574,230	337,468	337,468	0	0.0%
Supplies	33,408	28,850	5,350	(23,500)	-81.5%
Other	30,118	25,200	25,200	0	0.0%
Capital	36,709	37,275	37,275	0	0.0%
TOTAL	803,286	617,719	596,517	(21,202)	-3.4%

Network Support

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	262,150	268,091	269,539	1,447	0.5%
Services	19,558	90,370	90,370	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	281,708	359,736	361,184	1,447	0.4%

Application Management

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	565,325	538,539	529,716	(8,823)	-1.6%
Services	10,048	146,484	192,484	46,000	31.4%
Supplies	0	0	0	0	0.0%
Other	2,432	7,350	7,350	0	0.0%
Capital	4,028	1,275	1,275	0	0.0%
TOTAL	581,833	693,648	730,825	37,177	5.4%

Help Desk

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	28,327	72,882	74,179	1,297	1.8%
Services	9,957	25,000	25,000	0	0.0%
Supplies	0	5,000	5,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	38,284	104,157	105,454	1,297	1.2%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	120,976	142,504	1.00	140,398	1.00	142,504
	Director of IT Applications	T-15	1.00	1.00	99,520	112,602	1.00	112,602	1.00	112,602
	Manager Network Operations	T-13	1.00	1.00	88,572	100,216	1.00	100,216	1.00	100,216
	Web Developer	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761
	GIS Admin/Developer	T-10	1.00	1.00	75,797	85,761	1.00	84,261	1.00	85,761
	Information Systems Analyst	T-10	1.00	1.00	75,797	85,761	1.00	79,917	1.00	81,340
	Network Systems Administrator	T-10	2.00	2.00	75,797	85,761	2.00	167,101	2.00	168,548
	Database Administrator	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462
	Help Desk Technician	T-9	0.00	0.00	72,882	82,462	1.00	72,882	1.00	74,179
	Senior Programmer Analyst	T-8	1.00	1.00	70,079	79,291	1.00	79,291	1.00	79,291
	Administrative Assistant	C-8	1.00	1.00	46,870	48,855	1.00	48,178	1.00	48,371
	Subtotal		11.00	11.00			12.00	1,053,068	12.00	1,061,034
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.40	0.40	\$12.00 /hr.	\$20.60 /hr.	0.40	11,745	0.00	0
	Subtotal		0.40	0.40			0.40	11,745	0.00	0
	Other									
513044	Longevity Pay							3,275		3,275
515501	Clothing/Uniform Allowance							350		350
	Subtotal							3,625		3,625
	Total		11.40	11.40			12.40	1,068,438	12.00	1,064,659

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Department of Finance was created through the enactment of 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.

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:

1. Division of Accounts 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 Town and School departments.
2. Division of Purchasing managed by the **Chief Procurement Officer** - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and recommending awards; and issuing contracts and purchase orders. This is done for all Town and School departments. The Division is also responsible for the General Services unit (town-wide postage and printing).
3. Division of Assessing 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 property tax levy.
4. Division of Treasury 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 Town/School Payroll unit.

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.

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

BUDGET STATEMENT

The FY16 budget reflects a \$15,937 (0.6%) increase. Personnel increases \$40,356 (1.9%) primarily due to the conversion of the Senior Office Assistant (Payroll) from a part-time position to full-time position (\$23,292). Other increases in Personnel include Steps (\$13,034) and Overtime (\$7,322). Reorganization in the Assessing Division results in the elimination of the Commercial Valuation Director (\$85,761) in exchange for an Assistant Assessor / Field Appraiser (\$61,053) and a part-time Office Assistant (\$20,740). Longevity also increases \$675.

Services decrease \$18,734 (2.6%) predominantly due to a reduction in Banking Services (\$35,000). There are also reductions in Data Processing Software Maintenance (\$4,152), the Copier Lease in the Comptroller's Division (\$707), and Deed and ATB Transfer Fees (\$300). These decreases are slightly offset by increases in Postage (\$15,000), Appraisal Services, (\$4,700) Office Equipment Repair and Maintenance (\$1,025) and Financial Services (\$700).

Supplies increase \$6,613 (15.1%) for Office Supplies (\$4,813) and Books and Periodicals (\$1,800). The \$2,092 (11.1%) increase in Other is for Education/Training/Conferences. The \$811 (37.8%) decrease in Utilities reflects a lower contract price for Gasoline used for the Town's pool cars. Capital decreases \$13,580 (60.9%) and includes funds for leased computers and a time stamp for the Payroll Division.

OVERRIDE RESTORATIONS

If the override is successful, \$16,000 of funding for the replacement of a pool vehicle is recommended for restoration.

PROGRAM COSTS - FINANCE DEPARTMENT						Override
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Restorations
				\$ CHANGE	% CHANGE	
Personnel	2,096,011	2,075,000	2,115,357	40,356	1.9%	0
Services	732,663	717,294	698,560	(18,734)	-2.6%	0
Supplies	42,823	43,697	50,310	6,613	15.1%	0
Other	17,926	18,865	20,957	2,092	11.1%	0
Utilities	1,965	2,143	1,332	(811)	-37.8%	0
Capital	41,955	22,300	8,720	(13,580)	-60.9%	16,000
TOTAL	2,933,343	2,879,299	2,895,236	15,937	0.6%	16,000
BENEFITS			1,123,000			Revised Budget
REVENUE	1,528,186	1,455,000	1,600,000	145,000	10.0%	2,911,236

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

Comptroller

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 and payroll systems (MUNIS).
3. To continue timely monthly and year-end closings.
4. To upgrade MUNIS to version 10.
5. To continue to provide training and support to 200+ MUNIS users.
6. To continue to convert vendors from checks to ACH Payments.

Purchasing

1. To establish new blanket contracts for materials and services that will result in savings for Town and School Departments. Examples: pizza, beverage vending, snack vending, medical billing, and paper products.
2. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods.
3. To re-bid established Building Department service contracts, as well as new categories of service, such as testing and peer review.
4. To lead the statewide integration group for CommBuys online procurement site with MUNIS financial system, for ordering and posting of bids and proposals.
5. To continue to use Purchasing Card (PCard) program as appropriate by specific departments.
6. To continue to purchase items that comply with the Town's various initiatives, such as more fuel efficient vehicles, equipment, cleaning, paper, and other materials as appropriate for various departments' use.
7. To continue to assist the Information Technology Department with the various IT and telecom projects.
8. To continue to promote in-house print capabilities to lessen the costs of outside printing.
9. To work with the Council on Aging, Library and Public Safety departments to control mailing costs at their locations in cooperation with Town Hall central mailing facility.
10. To continue to review current cell phone provider, plans and phones to lower costs and improve service.

Assessors

1. To implement a program for on-line filing of certain assessment forms, including personal property tax returns (Form-of-List), Form 3ABC – Return of Property Held for Charitable Purposes, and property income & expense statements.
2. To expand use of the Town's integrated GIS-CAMA capabilities, including a graphic interface of sales data within neighborhoods and tracking value changes town-wide.
3. To expand use of the Assessor's database in combination with other Town record systems and GIS mapping capabilities.
4. To reorganize staff in order to establish a data analyst position who would be primarily responsible for managing our property-database, including assisting with the maintenance and the expansion of the database and use of the website, as well as working with the public and other Town departments to integrate the Assessor's database into other applications such as the Town's GIS mapping programs, census database, and public safety information systems.
5. To continue to be diligent in the discovery of taxable property and allowable levy growth for fiscal year 2016 and beyond using the Town's technology resources and sound assessment practices.

Treasurer/Collector

1. To maintain the Town's Aaa bond rating, the highest possible.
2. To continue the timely monthly and year end closings.
3. To oversee the financial aspects of the accounting and payroll systems.
4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water/sewer, refuse collection, and other charges, fees and fines.
5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets.
6. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed.
7. To monitor banking service charges and fees and to actively maintain favorable banking relationships.
8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability providing 24-hour/seven-day service to the public.
9. To actively monitor compliance with Federal Arbitrage regulations and S.E.C. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions.
10. To maintain a prudent debt management program along with a full disclosure and favorable relations with the bond rating and investment community.
11. To continue to implement an aggressive Tailings program to reduce the number of uncashed vendor and payroll checks.
12. To continue to expand the Town's PILOT Program.
13. To continue to implement a funding strategy for the Town's unfunded liabilities of Pensions and OPEB's.
14. To expand the electronic vendor payment program.
15. To expand the number of payroll Direct Deposit payments.
16. To expand the number of bills delivered via a paperless transaction.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

Comptroller

1. Reviewed and closed old/small balance general ledger accounts.
2. Continued efficient year-end closing time.
3. Worked with the Treasurer/Collector's office to improve month-end and year-end closings and reconciliation.
4. Continued to apply MUNIS internet upgrades (MIU) weekly, resulting in up-to-date programs with all bug-fixes applied.
5. Worked with the Payroll Division on conversion to MUNIS payroll.
6. Revised and streamlined MUNIS permissions for all users.
7. Trained new MUNIS users on financial software applications.

Purchasing

1. Examples of some Town Department bids and RFPs that were prepared, issued and awarded: Recreation Buses, Water Meters, LED Lights, Towing, Sale of Kerrigan Place, Ready Mixed Concrete, Dental Insurance, Estimating Consulting Services (Devotion School), Transportation Engineering Services, Trees and Shrubs, Building Service Bids (16), Master Lease Purchase Financing for Public Works equipment, Salt (Newton Cooperative bid), and Lease of 21 Newton St. (Widow Harris House).
2. Examples of some School Department bids and RFPs that were prepared, issued and awarded: Sushi, burgers and chicken sandwiches, paper products, registration system for Adult Education, and School Space Options (two locations).
3. Modified and updated existing contracts, through research and new bids, to improve levels of service and quality of goods.
4. Rebid or renewed Town and School contracts with on-going improvement of products and services.
5. Continued to prepare issue, award and manage the cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns.
6. Used the Purchasing Card (PCard) program with School and IT Departments for appropriate purchases.
7. Introduced a scanning feature in all Town and School photocopiers to reduce paper use and continued to reduce the cost of maintenance.
8. Purchased additional hybrid gas electric vehicles (Toyota Prius and Ford Fusion), as well as fuel efficient 4-cylinder vehicles (Chevrolet Sonic, Ford Transit).
9. Continued to expand purchases from other cooperative contracts, such as MHEC and MAPC, in compliance with MGL Ch. 30B.
10. Expanded the use of office supply vendor online ordering for Town departments.
11. Worked with the IT Department to review, modify and eliminate telephone lines and changed telephone carriers to reduce costs.
12. Continued to use mailing machines at Town Hall, COA and Public Safety to control the costs of mail processing.

ACCOMPLISHMENTS (Con't.)

Purchasing (con't.)

13. Monitored cell phone provider and changed plans and phones to lower costs and improve service.
14. Used in-house print capabilities to lessen the costs of outside printing services. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally.

Assessors

1. Completed the implementation of a major update to the Assessor's computer-assisted mass-appraisal (CAMA) system to the Patriot Properties' AssessPro dot-Net version 5.0.
2. Completed a town-wide revaluation of all properties for fiscal year 2015, which is required by the state every three years.

Treasurer/Collector

1. Expanded the number of departments that accept credit cards.
2. Successfully negotiated and signed a Payment In Lieu of Tax Agreement with the Beaver Country Day School College and renewed an Agreement with Boston University.
3. Completed phase 1 of the payroll system conversion from an external provider to an "in-house" operation.
4. Expanded the ACH method for paying bills.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>COMP TROLLER</u>					
Payment Vouchers/ Invoices Processed	42,169	42,000	39,622	40,000	40,000
EFT Payments Processed	1,001	1,000	1,612	1,500	1,500
Manual checks processed	0	1	0	1	1
Computer Checks Processed	16,978	17,000	16,569	17,000	17,000
Vendors Serviced	4,859	4,900	4,633	4,900	4,900
Journal Vouchers Processed	2,021	2,100	1,933	2,000	2,000
Requisitions Approved	9,321	9,500	9,854	9,500	9,800
Cash Receipts Processed	29,169	30,000	29,233	30,000	30,000
Miscellaneous Committed Bills Created	3,699	3,800	3,700	3,800	3,800
<u>PURCHASING</u>					
Blanket Contracts	85	90	87	90	85
Public Bids	89	85	80	85	80
Purchase Orders (PO's)	9,372	9,300	9,854	9,600	9,600
PO \$ Value (millions)	\$57.3	\$70.0	\$76.0	\$80.0	\$90.0
<u>ASSESSORS</u>					
Internet Usage	92,009	95,000	95,000	99,000	100,000
Residential Prop. Value (millions)	\$14.05	\$14.74	\$14.74	\$16.15	\$17.00
Residential Prop. Accounts	16,720	16,730	16,839	16,876	16,900
Residential Inspections	1,508	2,000	2,000	2,000	2,000
Commercial Prop. Value (millions)	\$1.27	\$1.39	\$1.39	\$1.45	\$1.70
Commercial Prop. Accounts	606	610	610	610	615
Commercial Prop. Inspections	182	150	150	150	175
Deeds Processed	1,115	1,300	1,300	1,400	1,500
Sales Info. Request Mailed and Reviewed	761	800	800	800	900
Residential Exemption Filed	684	700	700	700	750
Statutory Exemptions filed	139	140	140	140	150
Tax Deferral	10	12	12	15	20
Personal Property Accounts	1,020	1,060	1,060	1,100	1,200
a) Form of List mailed	1,100	1,200	1,200	1,200	1,300
b) Rev'd entered, analyzed	517	500	500	500	600
c) Full Inspect & List	81	100	100	100	125
Taxable Value (billions)	\$15.52	\$15.50	\$15.50	\$15.50	\$18.65
Exempt Value (billions)	\$1.87	\$1.90	\$1.90	\$1.90	\$2.15

PERFORMANCE / WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>ASSESSORS (con't.)</u>					
Tax Exempt Property Accts.	298	290	290	300	310
a) 3ABC forms mailed	73	80	80	75	80
b) Rev'd, entered, analyzed	73	80	80	75	75
c) Inspections	20	25	25	25	50
d) Town Properties	107	107	107	107	110
Abatements (real & pers.)	183	200	200	250	300
Appellate Tax Board filed	43	60	60	60	65
Pending as of 6/30	72	N/A	N/A	N/A	N/A
Pending as of 12/31	78	N/A	N/A	N/A	N/A
Excise Bills Mailed	33,778	33,800	33,800	34,000	35,000
Excise Abatements	1,518	1,500	1,500	1,500	1,500
% Excise Tax Bills Abated	4.50%	4.50%	4.50%	4.50%	4.50%
Total Excise Billed (millions)	\$5.383	\$5.300	\$5.300	\$5.300	\$5.500
<u>Online filings:</u>					
Abatement Applications	3	15	15	20	25
Personal Exemptions	0	5	5	5	10
Property Exemptions	2	5	5	5	15
Personal Property Returns (FOL's)	N/A	N/A	N/A	20	25
<u>TREASURER / COLLECTOR</u>					
Current Year Collections:					
Property Taxes	98.97%	98.50%	99.20%	99.00%	99.00%
Motor Vehicle Excise	93.85%	92.00%	92.90%	93.00%	93.00%
Investment Earnings:					
Total \$	\$255,765	\$250,000	\$233,165	\$ 250,000	\$ 250,000
% Increase / (Decrease)	-25.6%	-2.3%	-8.8%	0.0%	0.0%
Property Tax Bills	68,407	68,000	68,324	68,400	68,400
Water Bills	41,400	41,000	41,615	41,600	41,600
Refuse Bills	29,403	29,200	29,383	29,400	29,400
MLC's Issued	1,997	2,000	1,340	1,250	1,250
Total Payrolls	107	108	112	107	107
Total # of Checks	89,681	86,000	8,094	8,000	7,000
Total # of Direct Deposits	N/A	N/A	88,260	88,000	88,000
W-2's Prepared Annually	3,681	3,700	3,599	3,700	3,700
1099's Prepared Annually	321	350	247	250	250
Total Papeless Bills	793	800	753	800	800
% of employees direct deposit	90%	92%	91%	93%	93%
Credit Card Use:					
% Water Bills	17%	18%	20%	21%	22%
% Refuse Bills	19%	20%	22%	23%	24%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Comptroller	536,293	568,282	571,047	2,764	0.5%
Purchasing	636,616	643,447	646,243	2,797	0.4%
Assessor	654,772	663,404	664,036	633	0.1%
Treasurer-Collector	1,105,661	1,004,167	1,013,910	9,743	1.0%
TOTAL	2,933,343	2,879,299	2,895,236	15,937	0.6%

COMPTROLLER					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	363,873	342,663	346,135	3,471	1.0%
Services	160,578	210,754	209,405	(1,349)	-0.6%
Supplies	3,252	7,750	7,300	(450)	-5.8%
Other	5,358	5,315	6,407	1,092	20.5%
Capital	3,232	1,800	1,800	0	0.0%
TOTAL	536,293	568,282	571,047	2,764	0.5%

PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	341,800	360,654	364,261	3,607	1.0%
Services	243,219	238,190	253,190	15,000	6.3%
Supplies	24,400	23,960	23,960	0	0.0%
Other	2,215	2,400	2,400	0	0.0%
Utilities	1,965	2,143	1,332	(811)	-37.8%
Capital	23,017	16,100	1,100	(15,000)	-93.2%
TOTAL	636,616	643,447	646,243	2,797	0.4%

ASSESSOR					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	615,528	621,405	617,437	(3,967)	-0.6%
Services	30,015	30,149	34,349	4,200	13.9%
Supplies	1,326	2,250	2,250	0	0.0%
Other	6,069	7,500	7,500	0	0.0%
Capital	1,833	2,100	2,500	400	19.0%
TOTAL	654,772	663,404	664,036	633	0.1%

TREASURER-COLLECTOR					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	774,810	750,279	787,524	37,245	5.0%
Services	298,850	238,201	201,616	(36,585)	-15.4%
Supplies	13,845	9,737	16,800	7,063	72.5%
Other	4,284	3,650	4,650	1,000	27.4%
Capital	13,872	2,300	3,320	1,020	44.3%
TOTAL	1,105,661	1,004,167	1,013,910	9,743	1.0%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PURCHASING SUBPROGRAM

SUMMARY OF ELEMENTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Purchasing	271,827	307,013	294,810	(12,203)	-4.0%
General Services	364,789	336,433	351,433	15,000	4.5%
TOTAL	636,616	643,446	646,243	2,797	0.4%

Purchasing

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	259,423	278,913	282,521	3,608	1.3%
Services	4,057	4,397	4,397	0	0.0%
Supplies	3,150	3,060	3,060	0	0.0%
Other	2,215	2,400	2,400	0	0.0%
Utilities	1,965	2,143	1,332	(811)	-37.8%
Capital	1,017	16,100	1,100	(15,000)	-93.2%
TOTAL	271,827	307,013	294,810	(12,203)	-4.0%

General Services

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	82,377	81,740	81,740	0	0.0%
Services	239,162	233,793	248,793	15,000	6.4%
Supplies	21,250	20,900	20,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	22,000	0	0	0	0.0%
TOTAL	364,789	336,433	351,433	15,000	4.5%

TREASURER-COLLECTOR SUB-PROGRAM

SUMMARY OF ELEMENTS

SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	223,191	196,386	200,605	4,219	2.1%
Treasurer	175,126	193,330	159,640	(33,690)	-17.4%
Collector	298,315	282,912	283,386	474	0.2%
Payroll	409,030	331,539	370,279	38,740	11.7%
TOTAL	1,105,661	1,004,166	1,013,910	9,743	1.0%

Administration

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	164,901	147,180	147,811	631	0.4%
Services	54,671	48,256	49,581	1,325	2.7%
Supplies	2,632	200	2,463	2,263	1131.5%
Other	300	175	175	0	0.0%
Capital	687	575	575	0	0.0%
TOTAL	223,191	196,386	200,605	4,219	2.1%

Treasurer

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	109,319	109,574	110,884	1,310	1.2%
Services	58,075	81,281	46,281	(35,000)	-43.1%
Supplies	5,631	1,000	1,000	0	0.0%
Other	1,779	900	900	0	0.0%
Capital	322	575	575	0	0.0%
TOTAL	175,126	193,330	159,640	(33,690)	-17.4%

Collector

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	202,042	204,369	204,843	474	0.2%
Services	94,793	74,818	74,818	0	0.0%
Supplies	1,480	2,250	2,250	0	0.0%
Other	0	900	900	0	0.0%
Capital	0	575	575	0	0.0%
TOTAL	298,315	282,912	283,386	474	0.2%

Payroll

ELEMENT COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	298,548	289,156	323,986	34,830	12.0%
Services	91,312	33,846	30,936	(2,910)	-8.6%
Supplies	4,102	6,287	11,087	4,800	76.3%
Other	2,205	1,675	2,675	1,000	59.7%
Capital	12,863	575	1,595	1,020	177.4%
TOTAL	409,030	331,539	370,279	38,740	11.7%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	96,035	113,124	1.00	105,009	1.00	106,584
	Assistant Comptroller	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761
	Senior Accountant	T-5	1.00	1.00	57,771	65,364	1.00	57,771	1.00	58,799
	Senior Audit Clerk	C-6	1.00	1.00	43,792	45,747	2.00	90,848	2.00	91,041
	Senior Office Assistant	C-5	1.00	1.00	42,327	44,267	0.00	0	0.00	0
	Subtotal		5.00	5.00			5.00	339,388	5.00	342,185
	Other									
513044	Longevity							2,225		2,900
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							3,275		3,950
	Total		5.00	5.00			5.00	342,663	5.00	346,135

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	96,035	113,124	1.00	111,452	1.00	113,124
	Procurement Officer	T-8	1.00	1.00	70,079	79,291	1.00	71,326	1.00	72,596
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	47,511	49,902	1.00	49,902	1.00	49,902
	Buyer/Clerk	C-9	1.00	1.00	48,336	50,334	1.00	49,451	1.00	49,643
	Senior Office Assistant/CT	C-6	0.00	0.00	43,792	45,747	1.00	44,435	1.00	44,908
	Senior Office Assistant	C-5	1.00	1.00	42,327	44,267	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	30,140	31,657	0.93	29,441	0.93	29,441
	Subtotal		5.93	5.93			5.93	356,007	5.93	359,615
513044	Longevity Pay							3,597		3,597
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							4,647		4,647
	Total		5.93	5.93			5.93	360,654	5.93	364,261

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 BUDGET	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	96,035	113,124	1.00	113,124	1.00	113,124
	Deputy Chief Assessor	T-12	1.00	1.00	83,559	94,543	1.00	94,543	1.00	94,543
	Assessor - Commercial Valuation Director	T-10	1.00	1.00	75,797	85,761	1.00	85,761	0.00	0
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	61,053	64,125	2.80	179,550	3.80	240,603
	Principal Clerk	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855
	Subtotal		7.80	7.80			7.80	604,295	7.80	579,587
510102	Permanent Part Time Salaries									
	Office Assistant	C-5	0.00	0.00	42,327	44,267	0.00	0	0.49	20,740
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal							12,000	0.49	32,740
	Other									
513044	Longevity Pay							4,760		4,760
515501	Clothing/Uniform Allowance (In Lieu of Boots)							350		350
	Subtotal							5,110		5,110
	Total		7.80	7.80			7.80	621,405	8.29	617,437

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	120,976	142,504	1.00	142,504	1.00	142,504
	Payroll Director	T-14	1.00	1.00	93,887	106,228	1.00	104,370	1.00	106,228
	Assistant Treasurer	T-7	1.00	1.00	67,383	76,241	1.00	73,598	1.00	74,908
	Assistant Collector	T-7	1.00	1.00	67,383	76,241	1.00	76,241	1.00	76,241
	Payroll Coordinator	T-5	2.00	2.00	57,771	65,364	2.00	121,897	2.00	124,067
	Head Cashier	C-9	1.00	1.00	48,336	50,334	1.00	49,451	1.00	49,643
	Senior Clerk Typist/CT	C-6	1.00	1.00	43,792	45,747	1.00	44,435	1.00	44,908
	Senior Office Assistant/AR	C-5	1.00	1.00	42,327	44,267	1.00	44,267	1.00	44,267
	Senior Office Assistant	C-5	1.00	1.00	42,327	44,267	1.00	43,829	2.00	86,594
	Subtotal		10.00	10.00			10.00	700,592	11.00	749,361
510901	Temporary Part Time Salaries									
	Senior Office Assistant	C-5	0.31	0.31	42,327	44,267	0.43	18,846	0.00	0
	Clerical Support							17,500		17,500
	Subtotal		0.31	0.31			0.43	36,346	0.00	17,500
	Other									
510300	Regular Overtime							6,541		13,863
513044	Longevity Pay							5,400		5,400
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							13,341		20,663
	Total		10.31	10.31			10.43	750,279	11.00	787,524

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

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 (ATB) appeals.

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

BUDGET STATEMENT

The FY16 budget increases \$8,960 (1.1%). Personnel increases \$6,610 (1.1%) for Steps (\$5,360) and Longevity (\$1,250). The \$1,850 (1.5%) increase in Services is for Subscriptions (\$1,000), Wireless Communications (\$600) and Data Processing Software Maintenance (\$250). The \$500 increase in Other (0.4%) is in Dues and Memberships.

FY2016 OBJECTIVES

1. To collect on judgments obtained in prior fiscal year(s), including but not limited to obtaining payoff of the tax lien during the period of redemption.
2. To review and draft the complex contract to allow solar developer to lease space and provide solar energy to the Town.
3. To assist in the drafting of School policies reflecting the legal changes in the State student discipline laws.
4. To fill the position of First Assistant Town Counsel and ensure a smooth transition following the appointment.
5. To continue to develop and expand on professional skills and goals to strengthen office self-sufficiency and further reduce outside counsel expenses.
6. To obtain favorable outcomes for all outstanding foreclosures.

FY2016 OBJECTIVES (Con't.)

7. To draft the easement over MBTA ROW for Carleton St. Footbridge.
8. To stay informed with the most current legal research technology.
9. To continue to work on a streamlined process for managing active case files and archived records.
10. To maintain an orderly system for managing records and medical submissions under M.G.L. c. 41, of retired police and fire fighters to ensure Medical Panel meetings run smoothly and efficiently.
11. To maintain a friendly relationship with town residents and provide them with referrals or advice as appropriate.
12. To remain diligent in efforts to negotiate settlements on terms favorable to the Town and effectively defend it against the range of matters that are pursued in the Courts.
13. To continue to assist the Department of Public Works in recovering monies owed to the Town for the collection of unpaid fees.
14. To draft the contract with New Balance for naming rights for Hubway bikes in Brookline.
15. To achieve continued success in representing the Treasurer/Collector in tax title cases.
16. To provide on-going training to Town officials, employees, and Board and Commission members in laws and regulations pertaining to Public Records, Open Meeting, and Conflicts of Interest.
17. To maintain an effective collaboration with Town departments to achieve success within the community.
18. To create an index of Town-owned property and property taken by eminent domain.
19. To draft contract templates.

PROGRAM COSTS - LEGAL SERVICES							Override Restorations
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15			
				\$ CHANGE	% CHANGE		
Personnel	512,112	579,414	586,025	6,610	1.1%	0	
Services	269,970	127,559	129,409	1,850	1.5%	0	
Supplies	2,788	3,500	3,500	0	0.0%	0	
Other	101,066	111,500	112,000	500	0.4%	0	
Capital	3,000	3,000	3,000	0	0.0%	0	
TOTAL	888,936	824,973	833,934	8,960	1.1%	0	
BENEFITS			261,046			Revised Budget	
REVENUE	48,171	5,000	10,000	5,000	100.0%	833,934	

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

1. Won dismissal of an employment discrimination and retaliation case filed in Court.
2. Drafted a legal advisory to school principals on changes to State student discipline laws.
3. Collected \$628,330 in money owed to the Town from Tax Lien Foreclosures.
4. Provided legal guidance to the Town pertaining to the Hancock Village 40B Project.
5. Assisted with licensing/regulation efforts by the Town regarding on-line lodging and transportation "platforms" such as Airbnb and Uber.
6. Recovered more than \$32,647 in liens asserted against third parties, for expenses incurred by the Town due to injuries sustained by public safety personnel employed by the Town.
7. Assisted the Police Department in recovering more than \$41,000 in restitution for damage sustained to Town property.
8. Provided legal assistance to the Planning and Community Development Department Housing Division for the on-going project of developing affordable housing units at the Beals Street Pine Street Inn and at the Dummer Street Brookline Housing Authority property.
9. Assisted with licensing policies and procedures relating to Registered Marijuana Dispensaries.
10. Collected \$1,236 in money owed to the Town from Personal Property taxes.
11. Trained Planning Board members on the Federal Telecommunications Act and Zoning.
12. Obtained three judgments for the Town for Tax Title Foreclosures.
13. Increased work efficiency and implemented more cost savings measures by utilizing the MCLE OnlinePass with its readily available access to all web-based educational seminars and legal resources for our office.
14. Provided legal support to insure the creation and maintenance of affordable housing in Brookline.
15. Organized and hosted the annual Open Meeting Law and Ethics Law training seminar in accordance with the Town by-law.
16. Provided continued support to the Department of Public Works in the collection of unpaid fees (trash, sewer, etc.) through mailings, telephone calls and DPW correspondence.
17. Drafted, negotiated, reviewed and approved hundreds of contracts, procurement related requests for proposals, and lease agreements.
18. Continued to provide legal guidance and representation to all Town departments, on a daily basis in such matters as: deposition subpoenas, contractual agreements, Town development projects, open meeting law and public records matters.
19. Successfully defended the Town against damage claims and personal injury lawsuits in the Superior Court.
20. Provided formal legal opinions to the Board of Selectmen pertaining to land use and acquisitions.
21. Pursued a lawsuit against the subsidizing agency and developer in a controversial 40B Project.
22. Provided general counsel to the Public Schools of Brookline in all areas except collective bargaining.

ACCOMPLISHMENTS (Con't.)

23. Represented the Building Commissioner in a suit to have the structure at 71 Spooner Road demolished. Performed legal work to settle the case and remove structure from the property.
24. Assisted with negotiations, researched legal issues and drafted 2 leases for the School Department's early education program (BEEP) with the Temple Ohabiah Shalom and with Temple Emeth.
25. Advised the Planning Department with regard to the Sears Road Development Project.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Disposed Court Cases	51	65	56	50	50
Formal Legal Opinions	33	40	27	35	25
Petitions to Foreclose Land Court & Tax Title Cases	32	30	24	30	30
Retirement Cases	24	17	19	15	20
Special Ed. Appeals *	1	1	1	1	1
	27	30	23	27	25
Appellate Tax Board	6	5	3	5	5
Leases/Ground Leases	6/2	8/2	5/2	6/2	6/2
Zoning Board Appeals	13	15	11	12	10
Personal Injury	14	12	7	12	8
Property Damages	15	15	9	15	10
Civil Service	3	3	1	3	2
Contract cases	2	4	1	2	2
Bankruptcy cases **	13	15	19	14	14
Miscellaneous					
Lawsuits***	48	50	43	50	45
Housing Projects/Closings	43	45	24	40	20
Contracts Reviewed and Approved (approx.)	342	330	271	300	250
Claim Letters Processed	532	525	378	525	400
Real Estate Tax Foreclosures	\$915,789	\$585,000	\$628,330	\$200,000	\$200,000
Bankruptcy Petitions	\$1,477	\$270,000	\$2,523	\$2,000	\$2,000
Mortgage Foreclosures	\$13,362	\$12,000	\$0	\$5,000	\$2,000
Personal Property Taxes	\$3,290	\$11,000	\$1,236	\$2,000	\$2,000
Property Damages	\$44,420	\$27,000	\$41,650	\$25,000	\$30,000
Police/Fire 111F claims	\$54,442	\$92,000	\$32,647	\$15,000	\$10,000
Dollars expended from Liability Fund	\$80,000	\$148,700	\$0	\$0	\$0

* 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
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	120,976	142,504	1.00	134,265	1.00	136,279
	Associate Town Counsel II	D-5	2.00	2.00	96,035	113,124	1.00	105,009	1.00	106,584
	First Assistant Town Counsel	T-15	0.00	0.00	99,520	112,602	1.00	99,520	1.00	101,291
	Associate Town Counsel I	T-14	1.00	1.00	93,887	106,228	1.00	106,228	1.00	106,228
	Senior Paralegal Secretary	T-5	1.00	1.00	57,771	65,364	1.00	65,364	1.00	65,364
	Paralegal Secretary	C-9	1.00	1.00	48,336	50,334	1.00	50,334	1.00	50,334
	Subtotal		6.00	6.00			6.00	560,721	6.00	566,081
	CDBG Charge-Off							(5,000)		(5,000)
	Net Total		6.00	6.00			6.00	555,721	6.00	561,081
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.53	0.53	40,049	41,967	0.53	22,244	0.53	22,244
	Subtotal		0.53	0.53			0.53	22,244	0.53	22,244
	Other									
513044	Longevity Pay							1,100		2,350
515501	Clothing/Uniform Allowance							350		350
	Subtotal							1,450		2,700
	Total		6.53	6.53			6.53	579,414	6.53	586,025

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY16 budget represents a \$103 (0.4%) increase for Steps.

FY2016 OBJECTIVES

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

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

ACCOMPLISHMENTS

1. During FY2014, the full Advisory Committee met 34 times and each of the Advisory Committee Subcommittees separately met numerous more times in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's Proposed FY 2015 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY 2015. Presented to Town Meeting a detailed analysis and recommendation, which included an overview of the Town budget, a comprehensive report on the School budget, and descriptions of the numerous construction/renovation projects included in the CIP.
3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles and financial considerations. Topics included a variety of zoning issues related to such things as Marijuana Dispensaries and development at Brookline Place, Neighborhood Conservation District, Taxi Medallions, Gender Expression and Tobacco Control.
4. Regularly updated meeting schedules, maintained ongoing communications and provided materials to all department heads, town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held open public hearings on issues before Town Meeting.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen on a variety of topics including zoning by-laws, noise by-laws, climate action and Over-ride Study Committee.
6. Members also served on several standing Town committees including the Labor Advisory, Town/School Partnership, Naming and Audit.

PROGRAM COSTS - ADVISORY COMMITTEE						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override
				\$ CHANGE	% CHANGE	Restorations
Personnel	10,314	21,657	21,760	103	0.5%	0
Services	0	0	0	0	0.0%	0
Supplies	2,189	2,275	2,275	0	0.0%	0
Other	333	570	570	0	0.0%	0
Capital	293	295	295	0	0.0%	0
TOTAL	13,129	24,797	24,900	103	0.4%	0
BENEFITS			1,851			Revised Budget
REVENUE	0	0	0	0	0.0%	24,900

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.35	0.40	52,948	55,204	0.40	21,657	0.40	21,760
	Total		0.35	0.40			0.40	21,657	0.40	21,760

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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 - that 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 Board of Registrars of Voters.

A brief description of each of the subprograms is as follows:

Public Records - 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.

Elections - 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.

Voter Registration - 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.

BUDGET STATEMENT

The FY16 budget reflects a \$21,364 (3.4%) decrease. This is due primarily to the fact that there will be two elections in FY16 compared to three in FY15.

Personnel decreases \$29,190 (5.5%) due to decreases in Election Workers (\$16,600), the refecton of the grant that is used to offset election expenses (\$11,000), Longevity (\$1,950) and the Clothing Allowance (\$350). This is slightly offset by an increase for Steps (\$710).

Services increase \$12,285 (15.8%) for Postage (\$10,000), Professional/Technical (\$2,100), Motor Vehicle Rental/Leases (\$600), Credit Card Service Charges (\$250) and the Copier Lease (\$202), which is partially offset by decreases in Printing Services (\$167) and Delivery Services (\$100). The increase in Supplies (\$800, 5.8%) is in Meals and Receptions for election meals.

Other increases \$1,050 (75%) in Travel (\$950) and Professional Dues/Memberships (\$100). The \$6,310 (84%) decrease in Capital reflects the removal of the one-time cost of furniture for the elections.

PROGRAM COSTS - TOWN CLERK						Override
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Restorations
				\$ CHANGE	% CHANGE	
Personnel	474,985	532,142	502,952	(29,190)	-5.5%	0
Services	71,348	77,887	90,172	12,285	15.8%	0
Supplies	8,791	13,750	14,550	800	5.8%	0
Other	1,278	1,400	2,450	1,050	75.0%	0
Capital	1,189	7,510	1,200	(6,310)	-84.0%	0
TOTAL	557,591	632,689	611,324	(21,364)	-3.4%	0
BENEFITS			171,811			Revised Budget
REVENUE	201,576	180,200	185,200	5,000	2.8%	611,324

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

FY2016 OBJECTIVES

1. To delete all inactive voters who have been continuously inactive for two successive federal elections.
2. To receive, file and post 2014 Year-End Campaign Finance reports for all local candidates and committees.
3. To distribute, collect and record the 2015 Annual Street List.
4. To mail absentee ballot applications to all certified physically disabled voters.
5. To update the General By-Laws on the Town's website based upon the approval of the actions taken at the November 18, 2014 Special Town Meeting by the Attorney General's Municipal Law Unit.
6. To certify nomination papers for all town-wide and Town Meeting offices for the May, 2016 Annual Town Election.
7. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth certification of the computer tabulating program for the May, 2016 Annual Town Election.
8. To destroy all ballots and election materials from the May 6, 2014 Annual Town Election.
9. To conduct voter registration sessions for the May, 2016 Annual Town Election.
10. To receive, file and post eight day Pre-Election Campaign Finance Reports for local candidates and committees for the May, 2016 Annual Town Election.
11. To administer, record and certify the results of the May, 2016 Annual Town Election.
12. To update the Town website's List of Town Meeting Members based upon the results of the May, 2016 Annual Town Election.
13. To transmit a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the May 2015 Annual Town Election.
14. To receive, file and post 30 day Post-Election Campaign Finance Reports for local candidates and committees for the May 2016 Annual Town Election.
15. To administer, record and certify the actions taken at the May 2016 Annual Town Meeting.
16. To certify and transmit all General and Zoning By-Laws, passed at the May 2016 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
17. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division taken at the May, 2016 Annual Town Meeting.
18. To publish the List of Persons 17 Years of Age and Older.
19. To publish the List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.
20. To inactivate all voters who did not respond to the 2014 Annual Street List.
21. To delete and notify all inactive voters, eligible to be deleted for being inactive for two successive Federal Elections or 22 months.
22. To administer, record and certify the actions taken at the November, 2015 Special Town Meeting.
23. To mail out Dog License renewals.

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

OBJECTIVES (CON'T.)

24. To certify and transmit all General and Zoning By-Laws, passed at the November, 2015 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
25. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division, passed at the November, 2015 Special Town Meeting.
26. To mail out notices for all 2015 Year End Campaign Finance Reports for all local candidates and committees.

ACCOMPLISHMENTS

1. Received and filed 2013 Year End campaign finance reports for all local candidates and committees.
2. Distributed, collected and recorded the 2014 Annual Street List.
3. Mailed absentee ballot applications to all of the 41 certified physically disabled voters.
4. Updated the General By-Laws on the Town's website based upon the approval of the actions taken at the May 27, 2014 Annual Town Meeting by the Attorney General's Municipal Law Unit.
5. Certified 5,871 signatures for all district and state-wide offices for the September 9, 2014 State Primary.
6. Certified 757 signatures for all town-wide and Town Meeting office nomination papers for the May 6, 2014 Annual Town Election.
7. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the May 6, 2014 Annual Town Election.
8. Destroyed all ballots and election materials from the April 30, 2013 Annual Town Election.
9. Conducted three specific voter registration sessions for the May 6, 2014 Annual Town Election.
10. Received and filed all Pre-Election campaign finance reports for local candidates and committees for the May 6, 2014 Annual Town Election.
11. Administered, recorded and certified the results of the May 6, 2014 Annual Town Election.
12. Updated the Town website's List of Town Meeting Members based upon the results of the May, 2014 Annual Town Election.
13. Certified 4,416 signatures for all initiative and public policy petitions for the November 4, 2014 State Election.
14. Transmitted a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the May 6, 2014 Annual Town Election.
15. Received and filed all Post-Election campaign finance reports for local candidates and committees for the May 6, 2014 Annual Town Election.
16. Administered, recorded and certified the actions taken at the May 27, 2014 Annual Town Meeting.
17. Certified and transmitted all General and Zoning By-Laws, passed at the May 27, 2014 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

18. Certified and transmitted all authorizations to borrow to the Department of Revenue's Local Services Division taken at the May 27, 2014 Annual Town Meeting.
19. Inactivated all voters who did not respond to the 2014 Annual Street List.
20. Published the 2014 List of Persons 17 Years of Age and Older.
21. Destroyed all used ballots and election materials from the September 6, 2012 State Primary.
22. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the September 9, 2014 State Primary.
23. Administered Electronic Absentee Balloting for Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) voters for the September 9, 2014 State Primary.
24. Conducted three specific voter registration sessions for the September 9, 2014 State Primary.
25. Administered, recorded and certified September 9, 2014 State Primary.
26. Transmitted the certified results of the September 9, 2014 State Primary to the Elections Division of the Office of the Secretary of the Commonwealth.
27. Destroyed all used ballots and election materials from the November 6, 2012 State Election.
28. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the November 4, 2014 State Election.
29. Administered Electronic Absentee Balloting for UOCAVA voters for the November 4, 2014 State Election.
30. Conducted three specific voter registration sessions for the November 4, 2014 State Election.
31. Administered, recorded and certified the November 4, 2014 State Election.
32. Transmitted the certified results of the November 4, 2014 State Election to the Elections Division of the Office of the Secretary of the Commonwealth.
33. Transmitted the certified results of the November 4, 2014 State Election to the Norfolk County Commissioners.
34. Destroyed all unused ballots and election materials for the September 9, 2014 State Primary.
35. Administered, recorded and certified the actions taken at the November 18, 2014 Special Town Meeting.
36. Certified and transmitted all General and Zoning By-Laws, passed at the November 18, 2014 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
37. Certified and transmitted all authorizations to borrow to the Department of Revenue's Local Services Division.
38. Certified and attested to Bond Counsel regarding all authorizations to borrow passed at the May 27, 2014 Annual Town Meeting.
39. Destroyed all unused ballots and election materials for the November 4, 2014 State Election.
40. Published the 2014 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.

ACCOMPLISHMENTS (Con't.)

41. Deleted 1,334 residents who were non-respondents to the 2013 Annual Street List.
42. Deleted and notified 4,177 inactive voters, who were eligible to be deleted for continuously being inactive for 2 successive Federal Elections.
43. Mailed 3,326 Dog licensing and Green Dog Licensing renewals for 2015.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Performance:					
% of Eligible Registered Voters Participating (average)	33.7%	10.0%	22.1%	29.7%	36%
% Rate of Return for Census Forms	68.0%	72.0%	54.0%	65.0%	70%
Hours Election Workers Trained	12	6	18	9	6
Workload:					
Total Elections	4	1	2	3	2
Total Residents as determined by Town Census Respondents	55,774	56,250	48,430	50,500	52,000
Registered Voters	38,285	38,500	38,613	32,500	33,500
Inactive Voters	5,314	6,200	12,349	7,500	8,000
Marriage Intentions	395	420	415	420	425
Dog Licenses	2,321	2,350	2,687	2,650	2,700
Green Dog Licenses	1,292	1,350	1,391	1,400	1,405
Business Certificates	215	220	230	235	240
Other	3,428	2,450	3,586	3,450	3,500

PERFORMANCE / WORKLOAD INDICATORS (con't.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Voters Registered	4,970	1,250	2,412	1,250	1,750
Party/Address/All Changes	17,528	7,500	4,714	3,000	3,500
Voters Inactivated	1,110	3,850	4,714	3,850	3,850
Voters Deleted	5,619	1,500	1,345	5,750	3,500

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Public Records	333,138	336,221	338,582	2,361	0.7%
Elections	78,378	204,679	171,253	(33,426)	-16.3%
Voter Registration	146,075	91,790	101,489	9,699	10.6%
TOTAL EXPENSES	557,591	632,689	611,324	(21,365)	-3.4%

Public Records

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	312,076	315,270	315,180	(90)	0.0%
Services	15,851	17,951	20,302	2,351	13.1%
Supplies	3,579	2,000	2,000	0	0.0%
Other	718	400	500	100	25.0%
Capital	913	600	600	0	0.0%
TOTAL	333,138	336,221	338,582	2,361	0.7%

Elections

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	52,200	156,600	129,000	(27,600)	-17.6%
Services	20,966	32,019	31,703	(316)	-1.0%
Supplies	5,212	9,750	10,550	800	8.2%
Other	0	0	0	0	0.0%
Capital	0	6,310	0	(6,310)	-100.0%
TOTAL	78,378	204,679	171,253	(33,426)	-16.3%

Voter Registration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	110,709	60,273	58,772	(1,501)	-2.5%
Services	34,530	27,917	38,167	10,250	36.7%
Supplies	0	2,000	2,000	0	0.0%
Other	560	1,000	1,950	950	95.0%
Capital	276	600	600	0	0.0%
TOTAL	146,075	91,790	101,489	9,699	10.6%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	88,105	103,784	1.00	103,784	1.00	103,784	
	Assistant Town Clerk	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761	
	Administrative Assistant	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855	
	Principal Clerk	C-7	1.00	1.00	44,986	46,953	1.00	46,953	1.00	46,953	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	43,792	45,747	0.00	0	0.00	0	
	Senior Clerk Typist	C-6	1.00	1.00	43,792	45,747	1.50	66,652	1.50	67,362	
	Subtotal		6.00	6.00			5.50	352,004	5.50	352,715	
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							156,600		140,000	
	Census Workers							3,500		3,500	
	Subtotal							160,100		143,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							4,338		4,338	
513044	Longevity Pay							5,300		3,350	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,400		1,050	
	Subtotal							13,038		10,738	
	Chargeoff to State Grant							0		(11,000)	
	Total		6.00	6.00				5.50	532,142	5.50	502,952

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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.

The Department consists of the following four sub-programs:

The **Planning and Administration Sub-program** focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvement Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordinating 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 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 sub-program also administers the Historic Districts, the Demolition By-Laws, and the federally-funded Community Development Block Grant (CDBG) and HOME programs.

The **Housing Sub-program** works to increase the supply of affordable housing in town through the administration of all housing programs, including affordable housing preservation, development, and financing.

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.

BUDGET STATEMENT

The FY16 budget reflects an increase of \$14,631 (1.9%). Personnel increases \$8,383 (1.1%) for Steps (\$5,458) and Overtime (\$2,000). The increase in Services (\$3,248, 19.2%) is for Advertising (\$2,500) and Credit Card Service Charges (\$1,000), slightly offset by a decrease in the Copier Lease (\$252).

The \$500 (5.4%) increase in Supplies is for Special Program Supplies and the \$2,500 (78.1%) increase in Capital is for a folding machine.

PROGRAM COSTS - PLANNING AND COMMUNITY DEVELOPMENT							Override Restorations
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15			
				\$ CHANGE	% CHANGE		
Personnel	681,397	748,035	756,419	8,383	1.1%	0	
Services	63,076	16,945	20,193	3,248	19.2%	0	
Supplies	7,649	9,212	9,712	500	5.4%	0	
Other	2,567	4,550	4,550	0	0.0%	0	
Capital	3,027	3,200	5,700	2,500	78.1%	0	
TOTAL	757,716	781,942	796,574	14,631	1.9%	0	
BENEFITS			546,284			Revised Budget	
REVENUE	23,962	7,000	12,000	5,000	71.4%	796,574	

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

Planning and Administration

1. To support and expand the Hubway regional bike share system in Brookline by seeking a new contract with Alta Bicycle Share, Inc. and new sources for operations.
2. To assist the Department of Public Works in bringing the Emerald Necklace Crossing project to 25% design.
3. To remove the closed pedestrian bridge on Rt. 9 using CDBG and private funding.
4. To complete 75% and 100% design drawings for the Village Square/Gateway East project.
5. To continue to provide administrative and professional staff support to the Zoning Board of Appeals (ZBA) in order to improve the regulatory process and elevate transparency related to zoning processes and projects.
6. To continue to review plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the Old Burying Ground, the Devotion House and Devotion School, Putterham School, Fisher Hill Park and Gatehouse, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery and the Riverway/Olmsted Park.
7. To continue to coordinate the archiving and dissemination of the visual resources of the Department.
8. To apply for a Massachusetts Historical Commission Survey & Planning grant to survey more areas and continue the public education program.
9. To expand public education programs by adding National Register and survey information to the preservation section of the Department's website, and increase the amount and distribution of information about historic preservation projects and opportunities.
10. To cooperate with other local groups in promoting the available incentives and opportunities for installing renewable energy facilities, participating in community solar programs, and increasing energy efficiency for private buildings.
11. To assist with the development of solar facilities, including managing grants and permitting processes, as needed, on appropriate Town-owned property.
12. To continue to identify improvements to the Zoning By-Law and develop proposed amendments for Town Meeting approval.
13. To continue to provide a high quality of professional support to all participants in the Zoning Board, Planning Board, demolition, Local Historic District and Neighborhood Conservation District processes.
14. To redirect staff resources to long-term planning initiatives while retaining current responsibilities.
15. To undertake a Strategic Asset Plan in order to develop a better understanding of the Town's facilities in order to respond to current and projected needs for municipal services and programs.
16. To apply for a Green Community competitive grant to fund energy efficiency projects in municipal buildings.

FY2016 OBJECTIVES (Con't.)

Housing

1. To administer \$1.6 million in federal Community Development Block Grant (CDBG) and HOME funds, providing oversight and technical assistance to more than 20 federally-funded program activities.
2. To advocate for the Town's interests by participating in the WestMetro HOME consortium, the Brookline-Newton-Waltham-Watertown Continuum of Care, the Metropolitan Area Planning Council, the Hubway Advisory Committee, the Boston Metropolitan Planning Organization and the National Community Development Association.
3. To use CDBG funding to continue the Town's commitment to providing decent housing, a suitable living environment and opportunities for persons of low- and moderate- income.
4. To create new affordable housing units and to preserve and improve existing affordable units using federal, state and local resources to leverage private investment.
5. To oversee the long-term affordability of the Town's existing affordable rental and homeownership units.

Economic Development

1. To work with a Selectmen-appointed committee and complete a reconfiguration study of the Centre Street East Parking Lot and Harvard Street (Beacon to Stedman) to accommodate all modes of travel while providing opportunities for public space and developing solar infrastructure on municipal property.
2. To complete a Route 9 East Planning Study with MIT students and faculty to fill vacancies and improve the aesthetic quality of the Route 9/Cypress Street area.
3. To complete an exploratory phase with property owners and merchants regarding a Business Improvement District for Coolidge Corner.
4. To implement a signage plan consisting of fabricating and installing updated wayfinding signage to direct visitors to cultural institutions.
5. In partnership with the Parks and Open Space Division of the Department of Public Works, to construct the streetscape improvements at Hickey Triangle in Brookline Village.
6. To continue to identify and facilitate appropriate new development and redevelopment to strengthen and expand the tax base.

ACCOMPLISHMENTS

Planning and Administration

1. Managed federal grants, operations and expansion of Hubway, the regional bike share program.
2. Participated in a Request for Proposals process with MAPC and the cities of Boston and Somerville for procurement of a system operator for the Hubway program.
3. Participated with the cities of Boston and Somerville in an Invitation for Bids for a corporate sponsorship of the Hubway system; secured \$32,000 in sponsorship money for the Town.
4. Oversaw contracts, grant administration and financial management of over 20 new and on-going CDBG-funded programs.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

Planning and Administration (con't.)

5. Continued to work with the Massachusetts Department of Transportation to move 25% design plans for the Village Square/Gateway East project toward 75% design involving extensive coordination.
6. In cooperation with the Building Department, successfully filled the newly created Zoning Coordinator position charged with the responsibility of providing administrative and professional support to the Zoning Board of Appeals (ZBA).
7. Created a new level of transparency for the ZBA process by quickly posting meeting summaries and outcomes online for all special permit and variance applications.
8. In conjunction with other municipal departments and committees, developed zoning amendments, including clarifying the definition of a transient lodger to address concerns around the frequent renting of residential units online, such as through businesses like Airbnb; and formulated clearer regulations for solar panels on major thoroughfares and in ground-mounted installations.
9. Provided technical assistance and professional guidance to the Planning Board's Design Advisory Teams for various projects including the proposed mixed use development at the Cleveland Circle Cinema site and the Children's Hospital development at Brookline Place.
10. Closed out the \$215,050 Green Communities Designation grant awarded the Town for becoming a Green Community, which enabled the Town to submit energy efficiency projects for consideration of competitive Green Community grant funding.
11. Began working with the Climate Action Committee and municipal departments to develop climate resilience and hazard mitigation strategies. These efforts stretched to other municipalities in the Greater Boston region.
12. Furthered the development of solar PV facilities on municipal buildings and properties, in cooperation with other municipal departments.
13. Began implementing the Neighborhood Conservation District (NCD) by-law through the establishment of guidelines for NCD commissions. Worked with the Toxteth neighborhood to define, create and secure Town Meeting approval of NCD designation. Successfully worked with the NCD and a developer to respond to the NCD guidelines.
14. Successfully submitted a nomination to establish the Brookline Reservoir Gatehouse and Park as a National Historic Landmark.
15. Held the 23rd Preservation Awards Ceremony with 14 awards given for public and private projects furthering the goals of historic preservation in Brookline.
16. Worked with other municipal departments to review an application for a Comprehensive Permit for The Residences at South Brookline (Hancock Village). Provided professional and administrative assistance in the Comprehensive Permit process.
17. Developed an Historic Itinerary of Coolidge Corner to educate and encourage visitors to frequent Brookline's central cultural and commercial area.

ACCOMPLISHMENTS (Con't.)

Planning and Administration (con't.)

18. Monitored plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the historic fences and vaults at the Walnut Street Cemetery, the Devotion House and Devotion School, Putterham School, Fisher Hill Park and Gatehouse, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery and the Riverway/Olmsted Park.
19. Obtained and administered a Massachusetts Historical Commission MPPF matching \$40,000 grant for the Fisher Hill Gatehouse windows and worked with the Parks & Open Space Division of the Department of Public Works and the Building Department to coordinate the rehabilitation of the Fisher Hill Gatehouse.
20. Obtained and completed a \$20,000 Massachusetts Historical Commission Survey & Planning grant to survey three districts and review them for eligibility for the National and State Registers.
21. Expanded National Register information on the Town's website, including historic itinerary tours, and instituted a National Register review process for the Preservation Commission.
22. Worked with the Monmouth Street area to investigate the establishment of a Neighborhood Conservation District. Completed baseline photography and research for inventory data sheets for Chestnut Hill North and Harvard Avenue Local Historic Districts and for properties in the Greater Toxteth Neighborhood Conservation District.
23. Completed an initial inventory of the Department's visual resources.
24. Updated the preservation website by adding maps and addresses of property in the National Register of Historic Places, and developed guidelines for Demolition Delay review in conjunction with the Building Department.
25. In coordination with the Building Department, worked to restore the Devotion House windows, repair Putterham School, and selected a new caretaker resident for the Widow Harris House.
26. Provided staff support to the School Committee in its efforts to identify a site for a potential ninth elementary school.

Housing

1. Worked with Pine Street Inn to acquire two lodging house properties on Beals Street and preserve them as affordable single room occupancy units.
2. Engaged in negotiations with Winn Development to protect its current low-and moderate income tenants and to preserve subsidized units within Village Way.
3. Worked with the Brookline Housing Authority to secure HOME, Housing Trust and State-controlled resources for the development of 32 units of affordable housing on Dummer Street.
4. Analyzed obstacles to fair housing and worked with other municipal departments on reassessing the Town's strategies for advancing fair housing in Brookline, as required every five years by the federal Office of Housing and Urban Development (HUD).
5. Monitored existing affordable housing units and oversaw turnover of existing rental and homeownership units.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

Economic Development (con't.)

1. Made significant progress in building and strengthening interdepartmental relationships with Building, Health and the Assessors. Continued cross-department collaboration, resulting in streamlined and easier processes for potential businesses.
2. Assisted the Building Department and Board of Selectmen with coordination during the construction phase of the hotel at 111 Boylston Street.
3. Secured Town Meeting approvals related to the proposed hotel at the Cleveland Circle Cinema site.
4. In partnership with the Sanitation Division of the Department of Public Works, assisted a citizen-led petition for business recycling.
5. Assisted the Regulatory Division with permitting for Brookline Place, Cleveland Circle Cinema, and commercial sign and façade review.
6. Led Park(ing) Day, including business adoption of temporary public spaces at metered parking spaces.
7. In partnership with the Purchasing Division, hosted a Local Procurement workshop and implemented new guidelines for Town and School Departments to purchase from within Brookline whenever practicable.
8. Initiated an exploratory phase with property owners and merchants regarding a Business Improvement District for Coolidge Corner.
9. Completed design for commercial streetscape improvements for Hickey Triangle in Brookline Village, and Coolidge Corner East Parking Lot renovations.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2013	FY2014	FY2014	FY2015	FY2016
CDBG Value (millions)	\$1.33	\$1.25	\$1.33	\$1.15	\$1.20
CDBG Programs	14	14	14	14	15
New Housing Program Income (in millions)					
HOME Funds	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
Housing Trust	\$0.5	\$0.2	\$0.5	\$0.2	\$0.2
CDBG (included in above)	\$0.3	\$0.2	\$0.3	\$0.2	\$0.2
New/Newly Affordable Units Underway					
HOME/Housing Trust/CDBG	56	63	56	15	31
Inclusionary zoning	7	5	7	3	3
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units					
HOME Funds	\$1.1	\$0.5	\$1.1	\$0.2	\$0.2
Housing Trust	\$2.7	\$1.0	\$2.7	\$0.5	\$0.2
CDBG	\$0.6	\$0.2	\$0.6	\$0.2	\$0.2
New and/or Newly Affordable Units					
HOME/Housing Trust/CDBG	24	63	24	32	31
Inclusionary zoning	7	5	7	3	3
Affordable Housing Preservation					
Ownership housing resales	3	4	3	4	4
Rental unit renovation	145	31	145	100	100
Committees Staffed (All)	New	N/A	13	13	13
Zoning Caseload					
Administration of Zoning Cases	N/A	N/A	N/A	98	110
Board of Appeals/Planning Board	82	82	96	98	110
Signs, Facades, Antennas	72	72	65	70	75

PERFORMANCE / WORKLOAD INDICATORS (con't.)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2013	FY2014	FY2014	FY2015	FY2016
Demolition Permits	40	42	43	45	46
Historic District Cases	102	105	123	125	125
Neighborhood Conservation District (NCD) Cases	New	N/A	1	5	5
New NCD Investigations/Designations	New	N/A	0	4	4
Existing Businesses Assisted	40	10	26	15	15
New Businesses Assisted	27	11	17	10	10
Opened Storefronts	6	5	3	3	3
EDAB Projects under permitting/construction	3	3	3	3	2
# Façade Loans Granted	2	2	1	2	2
Storefront Retail Vacancy Rates	6.3%	6.0%	7.9%	6.0%	5.0%
Regional Vacancy Rates	4.4%	5.0%	6.5%	5.0%	5.0%
Meals Tax per Restaurant	\$6,028	\$5,844	\$7,091	\$7,333	\$6,817
Hotel Excise Tax per Room	\$2,332	\$2,019	\$2,398	\$2,466	\$2,220
EDAB-Sponsored Projects Tax Yield:*	\$1,579,535	\$1,770,430	\$1,770,430	\$1,815,716	\$1,911,109

*FY15 figures assume a 2.5% growth in the tax bill.
** Does not include approximately \$575,000 from additional state hotel excise tax.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Planning & Admin	523,957	579,774	592,077	12,303	2.1%
Housing	62,799	27,998	29,178	1,180	4.2%
Economic Development	170,960	174,169	175,319	1,150	0.7%
TOTAL	757,716	781,942	796,574	14,631	1.9%

Planning and Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	462,723	559,132	565,187	6,055	1.1%
Services	49,514	7,990	11,238	3,248	40.7%
Supplies	7,532	6,912	7,412	500	7.2%
Other	2,009	4,200	4,200	0	0.0%
Capital	2,178	1,540	4,040	2,500	162.3%
TOTAL	523,957	579,774	592,077	12,303	2.1%

Economic Development

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	156,532	164,849	165,999	1,150	0.7%
Services	13,457	8,100	8,100	0	0.0%
Supplies	117	510	510	0	0.0%
Other	557	150	150	0	0.0%
Capital	297	560	560	0	0.0%
TOTAL	170,960	174,169	175,319	1,150	0.7%

Housing

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	62,142	24,053	25,233	1,180	4.9%
Services	105	855	855	0	0.0%
Supplies	0	1,790	1,790	0	0.0%
Other	0	200	200	0	0.0%
Capital	552	1,100	1,100	0	0.0%
TOTAL	62,799	27,998	29,178	1,180	4.2%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	112,015	131,948	1.00	118,889	1.00	120,672
	Economic Development Officer	T-13	1.00	1.00	88,572	100,216	1.00	100,216	1.00	100,216
	Assistant Director-Community Planning	T-11	1.00	1.00	78,829	89,192	1.00	89,192	1.00	89,192
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	78,829	89,192	1.00	89,192	1.00	89,192
	Housing Development Manager	T-9	1.00	1.00	72,882	82,462	0.00	0	0.00	0
	CD Administrator	T-8	1.00	1.00	70,079	79,291	1.00	79,291	1.00	79,291
	Preservation Planner	T-6	1.00	1.00	62,392	70,594	1.00	68,146	1.00	69,359
	Economic Development Planner	T-6	1.00	1.00	62,392	70,594	1.00	64,633	1.00	65,783
	Housing Project Planner	GN-11	1.80	1.80	66,548	69,897	2.00	139,794	2.00	139,794
	Senior Planner	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Planner	GN-10	1.00	1.00	61,053	64,125	1.00	63,084	1.00	64,125
	Administrative Head Clerk	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204
	Zoning Administrative Assistant	C-9	0.00	0.00	48,336	50,334	1.00	48,979	1.00	49,451
	Senior Office Assistant	C-5	0.00	0.00	42,327	44,267	1.00	42,970	1.00	43,443
	CD Secretary	C-4	1.00	1.00	40,049	41,967	0.00	0	0.00	0
	Subtotal		13.80	13.80			14.00	1,034,641	14.00	1,040,773
	CD Admin Reimbursement							(152,286)		(152,819)
	CD Programs Reimbursement							(196,278)		(196,457)
	HOME Funds Reimbursement							(16,000)		(16,000)
	Net Subtotal		13.80	13.80			14.00	670,077	14.00	675,497
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.80	0.80	62,392	70,594	0.80	56,475	0.80	56,475
	CD Intern		0.40	0.40			0.40	9,017	0.40	9,017
	CD Fiscal Assistant	C-10	0.00	0.00	52,948	55,204	0.49	25,945	0.49	26,710
	Chair Board of Appeals (1)							3,550		3,550
	Members Board of Appeals (2)							7,550		7,550
	Subtotal							102,537		103,302
	CD Admin Reimbursement							(34,962)		(35,727)
	EECBG Reimbursement									
	Net Subtotal		1.20	1.20			1.69	67,575	1.69	67,575
510300	Other									
	Regular Overtime							6,113		8,113
513044	Longevity Pay							6,770		7,696
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							14,283		17,209
	CD Admin Reimbursement							(1,675)		(1,750)
	CD Programs Reimbursement							(2,225)		(2,113)
	Net Subtotal							10,383		13,346
	Total		15.00	15.00			15.69	748,035	15.69	756,419

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Police Mission:

To work in partnership with 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.

Our Values:

The Department subscribes to the following set of governing values that state its beliefs as a police organization:

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.

The Department consists of the following seven subprograms:

1. **The Administration and Support Division** provides overall control of the functions of the Department. It maintains records, provides communication and technology equipment and trains personnel in its uses, and distributes weapons and supplies. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department.
2. **The Patrol Division** continuously patrols all sectors of town looking for criminal activity and serves as a deterrent by its presence. The Patrol function is vital and, for that reason, the Chief has directed that there be a minimum staffing policy maintained daily: during the day 17 officers are on duty; during the evening there are 14 officers; and during the late-night/early-morning shift 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.

PROGRAM DESCRIPTION (con't.)

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 town.
6. The **Public Safety Dispatch Division** is responsible for handling all police, fire, and ambulance calls, including E-911.
7. One patrol officer functions as the Town's **Animal Control** officer. The Animal Control officer normally works five days a week. All Brookline Police Officers are responsible for enforcing the Town's animal control laws, and will continue to do so when the Animal Control officer is off duty.

PROGRAM COSTS - POLICE DEPARTMENT						Override
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY16 vs. FY15		Restorations
	FY2014	FY2015	FY2016	\$ CHANGE	% CHANGE	
Personnel	13,794,897	14,731,735	14,814,426	82,691	0.6%	110,835
Services	478,162	505,169	515,744	10,575	2.1%	0
Supplies	217,650	221,750	221,750	0	0.0%	0
Other	90,412	64,000	69,000	5,000	7.8%	0
Utilities	379,032	425,423	342,137	(83,286)	-19.6%	0
Capital	297,966	481,144	394,944	(86,200)	-17.9%	68,000
TOTAL	15,258,118	16,429,220	16,358,001	(71,219)	-0.4%	178,835
BENEFITS			7,806,172			Revised Budget
REVENUE	8,676,234	8,789,000	8,822,000	33,000	0.4%	16,536,836

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY16 budget represents a \$71,219 (0.4%) decrease driven by savings in Utilities and a reduction in Capital Outlay. Personnel increases \$82,691 (0.6%) and includes the new Education Incentive program (\$129,717), Steps (\$62,965), funding the previously grant-funded Violence Prevention Coordinator (\$60,523, of which \$30,262 is absorbed by the Schools) and Overtime (\$1,722). These increases are partially offset by the reduction of one Patrol Officer position (\$81,783), and the reduction in the Park Security Officer program (\$29,052).

Services increase \$10,575 (2.1%) and include increases for on-line Transaction Convenience Fees (\$23,000), Data Processing Equipment Repair and Maintenance (\$9,290), Public Safety Equipment Repair & Maintenance (\$2,832), Building Maintenance (\$2,500), Professional/Tech Service (1,000), Copy Equipment Lease (\$725), Office Equipment Repair and Maintenance (\$600), Bottled Water (\$300), Delivery Services (\$300), Office Equipment Rental/Lease (\$250). These increases are partially offset by decreases in Credit Card Service Charges (\$13,000), Computer Software Repair and Maintenance (\$8,338), Communications Equipment Repair (\$7,159), Veterinary Service (\$1,000) and Copier Service (\$725).

The \$5,000 (7.8%) increase in Other is for Education/Training/Conferences. The \$83,286 (19.6%) decrease in Utilities reflects a more favorable bid price for Gasoline (\$79,436) combined with decreases in Natural Gas (\$1,832), Electricity (\$1,165), Water and Sewer (\$430) and Diesel Fuel (\$424).

Capital decreases \$86,200 (17.9%) and includes the reduction of two police vehicles.

OVERRIDE RESTORATIONS

If the override is successful, \$81,783 of funding for the Patrol Officer position, \$29,052 for the Park Security Officer program and \$68,000 for two police vehicles is recommended for restoration.

FY2016 OBJECTIVES

Administration

1. To fully implement the changes brought about as part of our reorganization and adjustments to our rank structure.
2. To improve our ability to investigate and solve crimes on a more timely basis, including the speedy apprehension of those responsible. This will ensure a continued reduction in crime and an improvement in the quality of life.
3. To make improved technology work for us in a more effective manner, allowing for better deployment of resources and improved ability to measure outcomes.
4. To ensure our officers provide the highest level of service to our residents, accomplished via proper training, equipment and supervision.
5. To play a major role in the development of the Brookline Community Stakeholders' Group, a new initiative for dealing with mental health crisis situations. This will involve the training of officers to respond to these situations and to utilize the resources within this collaborative to better respond to an individual in crisis.

Patrol

1. To develop and implement inspectional systems to increase Patrol equipment accountability.
2. To incorporate our After Action Reporting (AARs) system in order to improve our training and to guide our equipment purchases.
3. To expand our Bicycle Enforcement Program to include tactical mountain bike training and regular deployment with regional partners.
4. Along with our Training Division, to incorporate Incident Command Systems training within various disciplines within and outside the department so that it becomes a normal part of patrol operation.

Criminal Investigations

1. To achieve the criteria required of an accredited forensic fingerprint lab.
2. To continue to focus efforts at reducing crime and to provide thorough investigations once a crime is committed
3. To continue working with the Boston Regional Intelligence Center (BRIC) in order to provide our officers with timely and relevant information that they can use to enhance their work.
4. To install a new fingerprint tracking system that will be part of a region-wide effort to track and identify those responsible for crimes in our area.
5. To continue to work with and share information with neighboring communities concerning events that may impact Brookline.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES (Con't.)

Traffic and Parking

1. To continue to make safe traffic management in Brookline our priority, with the goal being to gain a greater level of voluntary compliance. To achieve this we will concentrate our enforcement efforts on areas identified as problematic through citizen complaints and accident analysis.
2. To increase enforcement in high incident accident areas involving bikes, and to dedicate more of the Division's time to bike safety.
3. To increase our reliance on technology to better direct our enforcement and education efforts. For example, street cameras will be used to determine times when intersections are blocked by cross traffic. Enforcement will then be concentrated at those times in order to ensure the efficient flow of traffic.
4. To continue to work with the Transportation Board in the various issues that affect our traffic management system.
5. To continue to train Traffic Investigators so they achieve the highest level of crash investigation certification. We will ensure more officers become certified investigators by the Accreditation Commission for Traffic Accident Reconstruction.

Community Relations

1. To provide specialized training to our officers in order to assist them in dealing with a person with mental health issues. Officers selected to receive this training will be utilized on calls as members of our Critical Response Team.
2. To continue the Rape Aggression Defense (RAD) Program as well as the Advanced RAD program. In order to reach more residents, we will utilize the Brookline Police website, Police Blog, Police Twitter, as well as local news outlets.
3. To provide the following: Sixth grade curriculum includes lessons for friendship/bullying, influences on behaviors/decisions related to tobacco products, alcohol, other drugs and role plays. Seventh grade curriculum includes internet safety (cyber-bullying, personal online safety and cyber-citizenship), substance awareness and teen dating violence. In the eighth grade, we revisit healthy relationships with a more in-depth discussion regarding the signs of healthy/unhealthy relationships and where to find help if abuse is an issue in their lives.
4. To maintain our strong relationship with the Brookline High School Peer Educators. These are juniors and seniors from the High School that come to the seventh and eighth grades to assist us in our discussions.
5. To utilize online training for portions of the annual in-service program. Our training will be supported by the issue of frequent training bulletins addressing the Policies and Procedures as well as law changes. There will be periodic testing to maintain a level of awareness of these policies.
6. To provide presentations centering on personal safety tips, identity theft awareness and ways to avoid being scammed to the members of our senior population. We will continue to provide prompt referrals in cases involving substance abuse, mental health issues, elder neglect and hoarding.

FY2016 OBJECTIVES (Con't.)

Community Relations (con't.)

7. To continue working with Schools on emergency evacuation protocols.
8. To continue our work tracking and follow-up on cases involving quality of life issues in Town, including loud parties, noise violations and snow by-law violations.

Public Safety Dispatch

1. To fully train and prepare all Dispatchers in upcoming programs and software that will begin to be implemented across the Commonwealth in FY2016 to include: Next Generation 911, Text-to-911, and Wireless Direct 911 Calls.
2. To continue to seek grant funding from the State 911 Department to assist in the continuing training and education as well as to support staffing and equipment costs for the Dispatch Center.
3. To sustain and improve upon E-911 Dispatch exam software and testing for future applicants. To establish additional baseline scores comprised of current Dispatchers to ensure the skills of prospective candidates meet or exceed these skills.
4. To incorporate a Daily Personnel Operations Policy into the current Brookline Public Safety Communications Policy and Procedures Manual. Also, to update and add any policies and procedures into the Manual.

Animal Control

1. To ensure our new Animal Control Officer receives training from the Animal Control Officers Association of Massachusetts and the Massachusetts Department of Fish and Wildlife.
2. To create a duty manual for internal use for this position, this will include reviewing and updating policies and SOPS that direct the Officer and his duties.
3. To continue to address neighborhood animal problems proactively and enforce animal related Town by-law issues, especially those related to open space use such as leash laws and the 'Green Dog' Program.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

Administration

1. Successfully implemented the rank of Deputy Superintendent and eliminated the Civil Service rank of Police Captain. As part of this, we have reorganized the Department in order to ensure more accountability and an improved work flow.
2. Hired and trained nine Police Recruits who successfully completed the six month academy and are now assigned to street duty. We also hired and trained one public safety dispatcher.
3. Standardized a patrol assignment method where on-duty officers are assigned based on work activity, crime patterns and quality of life issues.
4. Installed a new state-of-the-art radio system for both Police and Fire Departments. Trained all dispatchers in the use of this system, which allows for better dispatching capabilities. This system was made possible through a grant from UASI.
5. Partnered with several other Departments, hospitals and social service agencies to improve our response capabilities to those persons dealing with mental health issues.

Patrol

1. Addressed crime patterns with the use of technology and placement of personnel. This involved the use of historical data on incidents of concerns (i.e., bike thefts, bank robberies, package thefts, street robberies and house breaks) and the continued use of GPS based technology, such as the Bait Bike Program, to combat theft proactively, resulting in multiple arrests.
2. Aggressively pursued persons identified as being responsible for committing crimes in Town. This quick apprehension, many made by our warrant unit, contributes to the reduction in the numbers of repeat offenses.
3. Through our Bicycle Enforcement Program, coordinated with various private/public organizations, as well as neighboring Police Departments, to conduct bike safety awareness events. Our bike unit was also deployed for the Marathon and July 4th special events.
4. Developed a "Citizens Bike Class" to assist in educating the public in bike safety.

Criminal Investigations

1. Focused efforts to reduce criminal activity in Town. Reduced the Town's crime rate, which was a direct result of working across the Department in order to thoroughly investigate crimes, identify offenders and quickly apprehend those responsible.
2. Utilized various forms of technology to assist in our investigations. Some examples were cellphone tracking, computer forensics and video technology.
3. Put in place a crime suppression unit which is staffed by officers wishing to gain experience in criminal investigations. These assignments are six months long and members work directly for a Detective Supervisor. Our goals with this program are a reduction in crime as well as the development of well-rounded Officers.

ACCOMPLISHMENTS (Con't.)

Criminal Investigations (con't.)

4. Provided individual ipads for our Detectives in order to enhance their investigative capabilities. These ipads will allow them to access a wider variety of databases while increasing information sharing among personnel
5. Processed all applications for firearms licenses while incorporating the changes required from an overhaul of the State's firearms law.

Traffic and Parking

1. Assigned officers based on an analysis of traffic accidents and resident complaints. This resulted in more focused enforcement efforts toward those areas negatively impacting our community.
2. Concentrated efforts to increase the safety of our bicyclists. A major effort was made to educate bicyclists and motor vehicle operators on how to safely share the road.
3. Used computer analysis to obtain timely information in order to assign our parking control officers to areas they have the greatest impact. This resulted in better coverage and reassignment of personnel.
4. Continued to be the clearinghouse for Department-wide statistics in all areas involving traffic enforcement.
5. Oversaw the conversion to a new hand-held parking ticket issuance device. These devices are computer based and automatically upload to our in-house computers. They also automatically populate certain fields in a ticket, thereby making ticket issuance more streamlined.
6. Managed and processed all requests under the public records law.

Community Relations

1. Initiated training in a variety of mental health issues in order to better educate our officers in how to best handle this growing population. This training set the initial stage of our multi-year effort to form Critical Incident Response Teams.
2. Increased the use of social media throughout the Department by training our Supervisors in the use of Twitter. We also saw an increase in "hits" on our Blog and Facebook pages.
3. Aggressively followed up on loud party complaints concentrating on addresses identified as repeat offenders. This follow-up helped realize the third straight year of declining citizen complaints of loud parties.
4. Provided many timely legal updates to our officers through the use of our email and SharePoint system.
5. Ensured all officers met their certifications as required.
6. Trained three new officers in the RAD program and integrated them into our community trainings.
7. Trained the entire Department in the use of Narcan, which can be used to reverse potentially deadly heroin overdoses.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

Public Safety Dispatch

1. Sought and received two grants from the State 911 Department that allows for the continued up-to-date training and certification of all certified E-911 Dispatchers and has offset personnel and equipment costs specifically used in the day-to-day operation of the Dispatch Center. The two grants totaled \$163,985.
2. Hired one Dispatcher who also graduated from the State 911 Academy.
3. Provided dispatchers with access to the SharePoint system and also switched them over to the new Outlook email system, which was instituted town-wide in FY2015.
4. Police Platoon commanders are involved daily in the quality assurance program of the Dispatch Center and work with the Chief Dispatcher to ensure enhanced supervision and accountability in the Dispatch Center. The Chief Dispatcher and Police Platoon commanders meet monthly to discuss and improve the supervision of Dispatchers and Officers.
5. Trained the entire Dispatch Center staff on the new radio system used for Police, Fire, and Ambulance dispatch operations.
6. The Dispatch Center handled more than 100,000 calls for service involving Police, Fire, and EMS personnel.

Animal Control

1. Worked to ensure compliance of the "Green Dog" program.
2. Continued to assist the Health Department on the Annual Rabies Clinic.
3. Worked with Brookline Animal Hospital to provide storage and services to animals taken to this facility by Police personnel.
4. Worked with the Town's Emergency Management Team to provide sheltering services for pets during an emergency.
5. Attended regular meetings with the City of Boston on Pet Shelter Working Group in case of disaster.
6. Attend Massachusetts certification courses sponsored by the Animal Control Officers Association of Massachusetts and the Massachusetts Department of Fish and Wildlife.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Department Activities:					
Total Part A Crimes	926	875	846	865	805
Robbery	17	13	18	12	11
Breaking and Entering	111	98	95	96	88
Rapes	2	5	8	4	3
Motor Vehicle Theft	18	18	13	17	8
Larceny	613	606	583	604	575
Assaults	165	135	129	132	120
Assault and Battery on a Police Officer	10	7	3	6	5
Part A Crime- Clearance Rate	41%	44%	46%	45%	48%
Arrests	934	950	837	840	840
Field Interrogations	2,363	2,500	2,139	2,150	2,150
Domestic Violence Investigations	156	150	117	120	120
Crimes Solved through Fingerprint IDs	3	8	8	8	8
Crimes Solved through DNA	0	10	9	10	5
Animal Complaints	790	700	750	700	700
Loud Parties Responded to	162	115	180	170	170
Noise By-Law Violation Tickets issued	56	50	110	50	50
STARS Assignments	73	75	58	75	75
Licensing, Registration and Inspectional Services:					
Rooming Houses Inspected	50	50	50	50	50
Liquor Establishments Inspected	110	110	45	110	110
Licenses to Carry Firearms Issued	126	120	91	120	113
Firearms Identification Cards (FID)	41	40	32	40	44
FID Cards Restricted to Chemical Propellants	22	25	17	25	17
Fingerprints Taken for Community Members	475	475	475	475	475
Dispatch:					
Police-related Calls	75,596	75,000	75,525	75,000	76,000
Self-Initiated Police Calls	NEW	N/A	20,907	21,000	21,500
Fire-related Calls	7,515	8,100	7,191	7,500	7,500
Medical Calls	4,929	4,000	4,488	5,000	5,250
E-911 Calls	16,373	13,500	15,499	16,000	16,500

PERFORMANCE / WORKLOAD INDICATORS (con't)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Community Programs:					
Facebook Followers	1,152	1,250	1,400	1,500	1,600
Twitter Followers	3,500	4,500	5,000	5,000	6,000
Website Hits	85,560	100,000	40,000	60,000	60,000
Neighborhood Meetings	7	15	8	10	10
Students in AWARE	1,470	1,475	1,500	1,500	1,500
Citizen Police Academy Graduates	25	25	32	30	30
Women Participating in RAD Classes	156	160	285	160	160
Child Seats Inspected	380	550	525	550	525
Project Homesafe Enrollees	7	15	9	10	10
Graffiti Removal Requests Processed	504	350	672	350	650
Traffic:					
Taxi Vehicles Inspections	414	400	374	400	400
Hackney Licenses Issued	392	400	380	400	400
Parking Tickets Issued	126,701	130,000	127,238	130,000	130,000
Collection Rate In-State (CY)	80%	85%	84%	85%	85%
Collection Rate Out-Of-State (CY)	54%	60%	53%	55%	55%
Parking Tickets Paid Online	35,098	41,000	43,158	43,500	44,000
Parking Tickets Appealed Online	N/A	5,000	1,673	5,000	5,000
Moving Violations	25,876	25,000	22,418	25,000	25,000
Parking Ticket Hearings	12,485	12,500	8,956	12,500	12,500
Detail Collection Rate:					
0 < 30 Days	27%	27%	23%	27%	25%
31 < 60 Days	77%	77%	67%	77%	70%
61 < 90 Days	93%	93%	92%	93%	93%
91 < 105 Days	96%	96%	96%	96%	96%
106 < 115 Days	99%	99%	98%	99%	99%
Bicycle Enforcement	1,601	1,650	1,600	1,700	1,700
Grants Awarded:					
Police	\$330,864	\$250,000	\$275,331	\$250,000	\$250,000
Urban Areas Security Initiatives (UASI) (Funding for Multiple Town Agencies)	\$94,476	\$25,000	\$646,909	\$100,000	\$10,000
Emergency Management:					
Citizens trained for CERT (Community Emergency Response Team)	25	25	25	30	30
CERT Activations (shelters, flu clinics, storm drill, etc.)	10	12	16	15	15
Community education programs on emergency preparedness	10	12	12	15	15
Emergency Operation Center (EOC) Activations	3	5	3	5	5

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	2,014,366	1,939,617	1,839,332	(100,286)	-5.2%
Patrol Services	7,515,200	8,121,971	8,138,404	16,433	0.2%
Investigation Services	2,217,614	2,160,328	2,167,897	7,569	0.4%
Community Relations	680,549	913,722	917,462	3,740	0.4%
Traffic Control	1,975,076	2,297,560	2,305,804	8,243	0.4%
Public Safety Dispatch	770,631	899,566	893,152	(6,413)	-0.7%
Animal Control	84,682	96,457	95,950	(506)	-0.5%
TOTAL	15,258,118	16,429,220	16,358,001	(71,219)	-0.4%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	984,909	851,007	882,965	31,957	3.8%
Services	333,530	314,187	310,930	(3,257)	-1.0%
Supplies	207,544	196,000	187,500	(8,500)	-4.3%
Other	90,287	58,000	63,000	5,000	8.6%
Utilities	379,032	425,423	342,137	(83,286)	-19.6%
Capital	19,064	95,000	52,800	(42,200)	-44.4%
TOTAL	2,014,366	1,939,617	1,839,332	(100,286)	-5.2%

Patrol Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	7,244,886	7,732,827	7,790,428	57,601	0.7%
Services	6,413	3,000	5,832	2,832	94.4%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	263,901	386,144	342,144	(44,000)	-11.4%
TOTAL	7,515,200	8,121,971	8,138,404	16,433	0.2%

Investigation Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	2,213,602	2,149,828	2,157,397	7,569	0.4%
Services	740	500	500	0	0.0%
Supplies	3,273	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	2,217,614	2,160,328	2,167,897	7,569	0.4%

Animal Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	84,682	95,457	95,950	494	0.5%
Services	0	1,000	0	(1,000)	-100.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	84,682	96,457	95,950	(506)	-0.5%

Community Relations

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	679,986	913,722	917,462	3,740	0.4%
Services	563	0	0	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	680,549	913,722	917,462	3,740	0.4%

Traffic Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	1,818,998	2,098,078	2,085,822	(12,257)	-0.6%
Services	136,917	186,482	198,482	12,000	6.4%
Supplies	4,161	13,000	21,500	8,500	65.4%
Other	0	0	0	0	0.0%
Capital	15,000	0	0	0	0.0%
TOTAL	1,975,076	2,297,560	2,305,804	8,243	0.4%

Public Safety Dispatch

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	767,834	890,816	884,402	(6,413)	-0.7%
Services	0	0	0	0	0.0%
Supplies	2,672	2,750	2,750	0	0.0%
Other	125	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	770,631	899,566	893,152	(6,413)	-0.7%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	129,444	152,479	1.00	152,479	1.00	152,479	
	Superintendent of Police	D-7	1.00	1.00	112,015	131,948	1.00	131,948	1.00	131,948	
	Deputy Superintendent		0.00	0.00		125,233	4.00	500,932	4.00	500,932	
	Captain	P-4	4.00	4.00			0.00	0	0.00	0	
	Lieutenant	P-3	10.00	10.00	84,070	88,274	10.00	870,129	10.00	870,129	
	Sergeant	P-2	16.00	16.00	71,246	74,808	16.00	1,171,999	16.00	1,175,562	
	Patrol Officer	P-1	104.00	104.00	50,214	60,920	104.00	6,026,686	103.00	5,999,650	
	Public Safety Business Manager*	T-9	0.50	0.50	72,882	82,462	0.50	41,231	0.50	41,231	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	67,383	76,241	1.00	71,046	1.00	72,311	
	Violence Prevention Coordinator	T-4	0.00	0.00	53,491	60,523	0.00	0	1.00	60,523	
	Business/Administrative Manager	GN-8	1.00	1.00	55,777	58,583	1.00	56,697	1.00	57,632	
	Parking Meter Collector	GN-7	2.00	2.00	51,313	53,895	2.00	102,625	2.00	104,318	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	1.00	0.00			0.00	0	0.00	0	
	Emergency Telecommunications Dispatcher	ETD	14.00	15.00	40,716	44,464	15.00	702,136	15.00	702,136	
	Executive Assistant	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204	
	Senior Clerk Typist and Cashier	C-7	1.00	0.00	44,986	46,953	0.00	0	0.00	0	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	44,986	46,953	0.50	23,477	0.50	23,477	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	42,327	44,267	1.00	43,951	1.00	44,048	
	Senior Clerk Typist	C-5	2.00	4.00	42,327	44,267	4.00	174,947	4.00	175,613	
	Senior Clerk Typist	C-4	1.00	0.00	40,049	41,967	0.00	0	0.00	0	
	School Traffic Supervisor/Parking Control Officer	ST01	11.00	11.00		44,156	11.00	486,062	11.00	486,062	
	Charge Off to Grants/Schools Subtotal		173.00	173.00				(6,500)	173.00	(36,762)	
510102	Permanent Part Time Salaries										
	Parking Control Officer		1.92	1.92			1.92	84,958	1.92	84,958	
	School Traffic Supervisor		1.18	1.18			1.18	59,319	1.18	59,319	
	Subtotal		3.10	3.10			3.10	144,277	3.10	144,277	
510901	Temporary Part Time Salaries										
	Park Security Officer		2.20	2.20			2.20	63,915	1.20	34,863	
	Subtotal		2.20	2.20			2.20	63,915	1.20	34,863	
	<i>Grant-Funded Salaries</i>										
	Violence Prevention Coordinator		1.00	1.00			1.00	56,809	0.00	0	
			1.00	1.00			1.00	56,809	0.00	0	
	<i>Grants</i>										
	State Grant							(56,809)		0	
	Net Grant-Funded Salary Total							0		0	
	<i>Other</i>										
510140	Shift Differential							232,107		232,107	
510143	Working-Out-Of-Classification Pay							20,049		20,049	
510300	Regular Overtime							537,641		539,413	
512031	Court Pay							172,910		172,910	
512033	Police Lag Time							154,394		154,394	
513032	In-Service Training Pay							290,974		290,974	
51304E	Enhanced Longevity							12,924		12,924	
513042	Education Incentive							9,450		139,167	
513043	Quinn Educational Incentive							1,726,970		1,695,780	
513044	Longevity Pay							90,900		90,900	
513045	Career Incentive Pay							13,600		13,600	
514502	Specialty Pay (Retirable)							27,843		27,843	
514506	EMT Pay							12,000		12,000	
515041	Holiday Pay							495,781		495,781	
515059	Administrative Leave Buyback							83,250		83,250	
515501	Uniform/Clothing Allowance / In Lieu of Boots							35,000		35,000	
515540	Auto Allowance							2,700		2,700	
	Subtotal							3,918,494		4,018,793	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.											
	Total		179.30	179.30				179.30	14,731,735	177.30	14,814,426

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Fire Department's primary function is to provide fire protection and emergency response 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 is a core component of the Town's Emergency Medical Services (EMS) system, with all companies (five engines and two ladders) staffed by certified Emergency Medical Technicians (EMTs) serving as first responders. Ambulance services are provided by Fallon Ambulance. Per a contract with the Town, Fallon maintains two Advanced Life Support (ALS) ambulances within town borders.

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 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.

The Department is broken into the following five sub-programs:

1. The main function of the **Administration Sub-program** is to provide overall leadership and policy direction for the Department. The assigned staff includes the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), an Executive Assistant, an IT Systems Analyst, and the Public Safety Business Office staff, which is shared with the Police Department.
2. The **Suppression Sub-program** prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, each with minimum staffing of four firefighters, are housed in five fire stations. The assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters.
3. The **Fire Prevention Sub-program** enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. One Deputy Chief, two Lieutenants, and a Clerk staff this Division.
4. The **Equipment Maintenance Sub-program** repairs and maintains the Department's apparatus and related equipment, such as hoses, fittings, self-contained breathing apparatus, and emergency tools. The goal of the Division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. A Chief Mechanic and a Repairman staff this division.

5. The **Training Sub-program** promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic seven-week training course; coordinates State-level satellite training programs; and tests new firefighting equipment and techniques. Members of this unit also serve as the Safety Officer at any fire related incident. It is staffed by a Deputy Chief and a Captain.

BUDGET STATEMENT

The FY16 budget represents a decrease of \$66,920 (0.5%). Personnel increases \$14,062 (0.1%) primarily due to Steps (\$84,255), which are partially offset by the elimination of a Firefighter position (\$66,093) and a decrease in Longevity (\$4,100). Services increase \$3,000 (1.9%) for Public Safety Equipment Repair and Maintenance. There is also an increase in Data Processing Equipment Repair and Maintenance (\$414), which is offset by a reduction in the Copier Service line (\$414).

Supplies increase \$3,300 (2.3%) for Uniforms and Protective Clothing (\$10,000) and Books and Periodicals (\$1,300), partially offset by a decrease in Motor Vehicle Supplies (\$8,000). Other increases \$3,700 (13.4%) for Education/Training/Conferences (\$2,200) and Professional Dues and Memberships (\$1,500). The \$21,282 (9.1%) decrease in Utilities reflects lower contract prices for Diesel (\$14,949) and Gasoline (\$7,203), slightly offset by increases in Water and Sewer (\$793), Natural Gas (\$55) and Electricity (\$22). Capital decreases \$69,700 (31.6%).

OVERRIDE RESTORATIONS

If the override is successful, \$66,093 of funding for the Firefighter position and \$50,000 for a vehicle replacement is recommended for restoration.

PROGRAM COSTS - FIRE DEPARTMENT						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override Restorations
				\$ CHANGE	% CHANGE	
Personnel	12,104,081	12,156,799	12,170,860	14,062	0.1%	66,093
Services	147,343	160,755	163,755	3,000	1.9%	0
Supplies	133,198	146,260	149,560	3,300	2.3%	0
Other	27,550	27,650	31,350	3,700	13.4%	0
Utilities	242,849	233,334	212,053	(21,282)	-9.1%	0
Capital	231,470	220,577	150,877	(69,700)	-31.6%	50,000
TOTAL	12,886,490	12,945,375	12,878,455	(66,920)	-0.5%	116,093
BENEFITS			7,494,767			Revised Budget
REVENUE	403,161	380,000	380,000	0	0.0%	12,994,548

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

1. To continue to deliver a Fire Officer’s training program aimed at current and consistent training for all company level Fire Officers.
2. To continue holding bi-annual Chief Officer staff meetings.
3. To update/develop departmental SOG’s and institute new training evolutions.
4. To train and certify five firefighters as Emergency Medical Technicians (EMTs).
5. To continue to help develop and advance the goals and objectives of the Town’s Emergency Management Team.
6. To ensure the current budgeted compliment of firefighters is maintained.
7. To have the Fire Prevention Division oversee the inspections of all residential buildings, containing six or more units, for fire/safety hazards.
8. To provide the same or better level of service, within the budget provided, as compared with FY15.
9. To update the Department’s rules and regulations.
10. To finalize the plan for a new apparatus maintenance facility on Hammond Street.
11. To finalize the plan for the modernization of the Training facility located on Hammond Street.
12. To train/refresh the Department in both traditional and new firefighting practices.
13. To implement a physical fitness program specifically designed for firefighters and the unique needs of their job.
14. To rehab Engine 1 and Engine 15.

ACCOMPLISHMENTS

1. Continued holding bi-annual Chief Officer staff meetings.
2. Hosted two firefighter recruit training programs, adding twelve new firefighters to the Department.
3. Expanded the use of technology in the Department including the implementation of a new multiple family residential inspection system. This system will allow the Department to more accurately capture acquired information and make it available during emergencies.
4. Updated/developed several departmental SOG’s.
5. Certified five additional firefighters as EMTs.
6. Continued to help develop and advance the goals and objectives of the Town’s Emergency Management Team.
7. Ensured the current budgeted compliment of firefighters was maintained.
8. Provided the same or better level of service, within the budget provided, as compared with FY14.
9. The Fire Prevention Division oversaw the inspections of all residential buildings, containing six or more units, for fire/safety hazards. These 498 inspections were performed by in service suppression companies.
10. Formed an Apparatus selection committee and developed specifications for a new Ladder 2 and Engine 5, received financial approval, and placed the order in September, 2014.
11. Continued the process of updating the Department’s rules and regulations.
12. Continued to develop a plan for the modernization of the Training facility located on Hammond Street, including the approval to move forward with a survey study.
13. Trained/refreshed the Department in both traditional and new firefighting practices.
14. Responded to over 95% of calls in fewer than four minutes, exceeding NFPA 1710 minimum guidelines.
15. Responded to all structure fires with a full first alarm assignment, in compliance with NFPA 1710.
16. Had approximately 10 members trained and certified to the national level of Fire Instructor I.
17. Had approximately 10 members trained and certified to the national level of Fire Instructor II.
18. Saw eight members trained in Rope Rescue, Confined Space Rescue, Trench Rescue and Structural Collapse Rescue and become part of the Metro Boston Urban Search and Rescue Team.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PERFORMANCE / WORKLOAD INDICATORS	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Box Alarms	598	600	629	600	600
Still Alarms	3,068	3,100	2,825	3,100	3,000
Medical Emergencies	3,681	3,700	3,737	3,700	3,800
Total Responses	7,347	7,400	7,191	7,400	7,400
Avg Response Time to Emergency Incidents (minutes) - Calendar Year	3:35	<4:00	3:15	<4:00	<4:00
Large loss fire (over \$100,000)	1	1	2	1	1
Medium Loss Fires (under \$100,000)	19	10	3	10	10
Multiple Alarm Fires	6	5	8	4	4
% of Investigations Started Within Two Hours	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	518	517	498	515	515
26F Smoke/CO Detector Inspections	916	850	912	900	900
Lodging House Inspections	49	49	49	49	49
Common Victualer Inspections	85	150	78	100	100
Certificate of Occupancy Inspections					
Residential	128	88	107	100	100
Commercial	30	33	36	35	35

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

PERFORMANCE / WORKLOAD INDICATORS (con't.)	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of EMTs Requesting Re-certification Re-Certified	98%	98%	96%	100%	100%
Number of Newly Certified EMTs	4	5	5	5	5
Number of Firefighters Completing:					
Firefighter I/II certification	7	44	36	20	15
Instructor Certification I	1	12	12	10	0
Instructor Certification II	1	N/A	2	10	5
% of Fires Contained to the Building of Origin	100%	95%	100%	95%	95%
Number of Pre-K through Grade 2 classrooms receiving the S.A.F.E. Program	80	80	80	80	80

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	658,514	671,542	675,294	3,752	0.6%
Firefighting	11,093,740	11,272,680	11,243,822	(28,858)	-0.3%
Fire Prevention	357,391	327,843	328,882	1,039	0.3%
Equipment Maintenance	345,132	417,626	342,474	(75,152)	-18.0%
Training	431,711	255,683	287,983	32,300	12.6%
TOTAL	12,886,490	12,945,375	12,878,455	(66,920)	-0.5%

Administration

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	569,494	572,815	576,567	3,752	0.7%
Services	27,160	35,764	35,764	0	0.0%
Supplies	18,424	17,800	17,800	0	0.0%
Other	9,733	7,650	11,350	3,700	48.4%
Capital	33,703	37,513	33,813	(3,700)	-9.9%
TOTAL	658,514	671,542	675,294	3,752	0.6%

Equipment Maintenance

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	133,107	128,814	128,814	0	0.0%
Services	94,408	98,900	98,900	0	0.0%
Supplies	42,903	74,560	66,560	(8,000)	-10.7%
Other	0	0	0	0	0.0%
Utilities	74,715	70,352	48,200	(22,152)	-31.5%
Capital	0	45,000	0	(45,000)	-100.0%
TOTAL	345,132	417,626	342,474	(75,152)	-18.0%

Firefighting

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	10,664,338	10,894,873	10,904,144	9,271	0.1%
Services	25,775	26,091	29,091	3,000	11.5%
Supplies	69,109	52,000	62,000	10,000	19.2%
Other	0	0	0	0	0.0%
Utilities	168,134	162,982	163,853	871	0.5%
Capital	166,385	136,734	84,734	(52,000)	-38.0%
TOTAL	11,093,740	11,272,680	11,243,822	(28,858)	-0.3%

Training

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	380,412	233,623	233,623	0	0.0%
Services	0	0	0	0	0.0%
Supplies	2,762	1,400	2,700	1,300	92.9%
Other	17,816	20,000	20,000	0	0.0%
Capital	30,721	660	31,660	31,000	4697.0%
TOTAL	431,711	255,683	287,983	32,300	12.6%

Fire Prevention

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	356,729	326,673	327,712	1,039	0.3%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	662	670	670	0	0.0%
TOTAL	357,391	327,843	328,882	1,039	0.3%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	129,444	152,479	1.00	152,479	1.00	152,479	
	Chief of Operations	D-7	1.00	1.00	112,015	131,948	1.00	129,998	1.00	131,948	
	Deputy Chief	F-4	6.00	6.00	89,414	93,885	6.00	563,312	6.00	563,312	
	Captain	F-3	8.00	8.00	76,481	80,305	8.00	630,966	8.00	630,966	
	Lieutenant	F-2	23.00	23.00	65,428	68,699	23.00	1,544,096	23.00	1,553,909	
	Firefighter	F-1	115.00	115.00	46,463	57,320	115.00	6,188,879	114.00	6,193,285	
	Information Systems Analyst	T-10	1.00	1.00	75,797	85,761	1.00	81,340	1.00	82,787	
	Public Safety Business Manager*	T-9	0.50	0.50	72,882	82,462	0.50	41,231	0.50	41,231	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	61,053	64,126	1.00	64,126	1.00	64,126	
	Executive Assistant	C-10	1.00	1.00	52,948	55,204	1.00	54,143	1.00	54,400	
	Assistant Clerk - Fire Prevention	C-8	1.00	1.00	46,870	48,855	1.00	48,178	1.00	48,371	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	44,986	46,953	0.50	23,477	0.50	23,477	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	42,327	44,267	1.00	43,952	1.00	44,048	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454	
	Subtotal		161.00	161.00			161.00	9,622,631	160.00	9,640,793	
	Other										
510140	Shift Differential							599,684		599,684	
510143	Working-Out-Of-Classification Pay							111,402		111,402	
510300	Regular Overtime							252,877		252,877	
513007	HazMat Pay							116,859		116,859	
513042	Educational Incentive Pay							162,000		162,000	
513044	Longevity Pay							76,600		72,500	
513045	Career Incentive Pay							3,500		3,500	
514501	Extra Compensation							750		750	
514506	EMT Pay							391,245		391,245	
515041	Holiday Pay							477,745		477,745	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							129,526		129,526	
515059	Administrative Leave Buy-Back							84,230		84,230	
515501	Uniform/Clothing Allowance							111,650		111,650	
515505	Tool Allowance							500		500	
	Subtotal							2,534,167		2,530,067	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		161.00	161.00				161.00	12,156,799	160.00	12,170,860

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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. The Department is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.

The Department consists of the following six sub-programs:

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 schools, which total 45 buildings with an estimated value of \$135 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.

5. The **Construction/Renovation Sub-program** supports the Building Commission which, in accordance with Article 3.7 of the Town's By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.

6. The **School Plant Sub-program** provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$300 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.

BUDGET STATEMENT

The FY16 budget reflects a \$189,961 (\$2.7%) increase. Personnel increases \$41,717 (1.9%) for an increase in Part-Time Inspectors (\$22,516), Overtime (\$9,900), and Steps (\$9,301). Services increase \$51,482 (2.4%) and includes the annual 2.5% increase in the Town and School Repair and Maintenance accounts as well as the consolidation of Hazardous Materials Services into this line item. As a result, Town Repair and Maintenance increases \$67,313, School Repair and Maintenance increases (\$45,169) and Hazardous Materials Services decrease \$65,000.

Supplies increase \$5,780 (24.9%) for Custodial Supplies (\$3,000), Data Processing Software (\$1,200) and Uniforms and Protective Clothing (\$1,850), partially offset by a decrease in Office Supplies (\$270). Other increases \$4,750 (88.8%) for Education/Training. Utilities increase \$26,832 (1%) for Electricity (\$13,737), Natural Gas (\$3,502) and Water and Sewer (\$20,070), which is slightly offset by a decrease in Gasoline (\$10,477) resulting from a more favorable contract price.

Capital increases \$59,400 (104.9%) and funds existing computer leases as well as two vehicle replacements and the equipment listed in Section II.

OVERRIDE RESTORATIONS

If the override is successful, \$24,000 of funding for a vehicle replacement is recommended for restoration.

PROGRAM COSTS - BUILDING DEPARTMENT						Override
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY16 vs. FY15		Restorations
	FY2014	FY2015	FY2016	\$ CHANGE	% CHANGE	
Personnel	2,080,322	2,207,042	2,248,758	41,717	1.9%	0
Services	2,213,679	2,118,980	2,170,462	51,482	2.4%	0
Supplies	22,946	23,170	28,950	5,780	24.9%	0
Other	5,350	5,350	10,100	4,750	88.8%	0
Utilities	2,777,786	2,657,117	2,683,949	26,832	1.0%	0
Capital	63,100	56,600	116,000	59,400	104.9%	24,000
TOTAL	7,163,183	7,068,259	7,258,220	189,961	2.7%	24,000
BENEFITS			1,390,503			Revised Budget
REVENUE	2,694,499	2,155,000	2,319,000	164,000	7.6%	7,282,220

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

1. To assist the Selectmen's Office and all Town and School departments with the development of a balanced CIP Project list, including planning for school space needs.
2. To have the Old Lincoln School ready to serve as a school for certain grades at the Devotion School for the upcoming school year.
3. To work with the School Department and assist with the implementation of their short-and long-term space needs.
4. To work with the School Department on the study analyzing the options available to house the larger grade sizes that will start reaching the High School.
5. To continue to manage the Devotion School renovation project, a significant project on a compact site in a congested part of town.
6. To complete the work of structural improvements to Fire Station #7 and Life Safety Improvements.
7. To continue to work with the DPW on construction plans for modifications to the Municipal Service Center and to commence construction.
8. To select designers and execute contracts for the following projects; Fleet Maintenance and Training Facilities Feasibility Study, Fire Stations #5 and #6 and Life Safety Improvements.
9. To manage the renovations of the Pierce and Lawrence School elevators.
10. To complete the work of the Lawrence School Classroom Addition project.
11. To continue to implement the repairs called for in the Roof Master Plan and Masonry Repair Plan.
12. To continue to work with the Parks and Open Space Division of DPW regarding the renovation of the Tennis Club building at Waldstein Park.
13. To continue to work with the Parks and Open Space Division of DPW regarding the installation of a comfort station and the renovations of the Gatehouse at the new Fisher Hill Park.
14. To undertake electrical upgrades to the Pierce School.
15. To expand the public building security and keycard systems.
16. To expand and upgrade the energy management systems, using both CIP funds and other available grant programs.
17. To continue all efforts to make public buildings fully accessible.
18. To continue to improve energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
19. To update Department's website to better reflect the divisions and programs, permit process, new applications, FAQ's and forms, add new useful links.
20. To continue to work with the Information Technology Department to further GeoTMS' (permitting software) on-line permitting capabilities and renewal of annual Certificate of Inspections.
21. To continue efforts to investigate the use of hand-held devices for all department staff to log inspection results and completed work orders in real-time.
22. To establish policy for receiving, tracking and closing complaints using the permit tracking module.
23. To continue efforts to find a location for storage and shop space for the Building Department's maintenance staff.

FY2016 OBJECTIVES (Con't.)

24. To expand training and education for Tradesmen on different skills and advancements in construction/renovation.
25. To provide training for all staff on the operation and maintenance of departmental equipment.
26. To continue training and certification of all inspectors as required by State law.
27. To continue efforts to implement a document management system that will store department and Town building plans, files, documents, electronically.
28. To expand specifications on service contracts.
29. To implement DCAM's maintenance standards and achieve a level 4 (comprehensive) ranking of a 5 tired system.
30. To investigate online bidding for capital improvement projects (CIP).
31. To improve completion date times for open work orders through the utilization of the School Dude software program.
32. To increase the number of in-house work orders to minimize the use of outside contractors.
33. To study the organizational structure of Public Buildings Division of the Building Department.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

1. Instituted a more efficient over-the-counter-permit process, reducing the waiting period for some permit types.
2. Added Plumbing and Gas Permits to the online menu of permits.
3. Increased electronic data of historical Building Department documents.
4. Installed two high-efficiency condensing boilers at the Pierce and Baker Schools.
5. Made the following improvements at various schools:
 - Painted all school buildings during the summer break
 - Installed new flooring at Devotion, High School, Lawrence, and Baker
 - Upgraded security hardware at number of school buildings.
6. Made the following improvements at various town facilities:
 - Moved the offices of HR and Comptroller's due to space needs
 - Refinished the wood flooring at Hunneman Hall – Main Library
 - Built out and made offices/toilets for the Golf Course Maintenance Building
 - Put a new roof on the Soule Gym
 - Added a new bunkroom space at Fire Station # 5
 - Installed a new generator at Fire Station # 5.
7. Completed the Library (Main, Putterham, Coolidge Corner) flooring and painting projects.
8. Worked with School Department and Architect to complete the High School Concept Study Phase II.
9. Installed new high-efficiency outside lighting and interior fixtures in a number of Town buildings, with most of the costs paid by NStar.
10. Upgraded the keycard security system to a new modern system.
11. Bid and secured a new tenant for the Widow Harris House.
12. Hired a temporary electrician to do the work that would have normally been performed by an outside contractor and achieved a 65% savings.
13. Established a Code Enforcement Task Force comprised of various Town officials and departments that meets monthly to discuss code issues, life safety violations, by-law compliance, occupancy issues and other matters.
14. Worked with Town officials, board and commissions to investigate and determine the public buildings most appropriate for solar panel installations (PV systems) and adopted a new Solar Ready Roof policy.
12. To complete the Main Library, Water Department and Pierce Library Roof projects.
15. Completed Town Hall Garages Repairs Phase 3.
16. Completed the design of Town Hall Garages Repairs Phase 4, successfully bid the project and executed a contract for the work with the contractor to be mobilized by the end of the fiscal year.
17. Completed design of Fire Station #7 structural improvements including life safety improvements and other associated work. Successfully bid the project and executed a contract for the work.
18. Commenced and completed all work of the Pierce School Auditorium Renovations.
19. Commenced and completed all work of the Unified Arts Building Envelope Repairs.
20. Managed the Lawrence School addition project.
21. Served as in-house Owner's Project Manager (OPM) for the Devotion School project, obtaining approval of the preferred schematic design in November, 2014.

ACCOMPLISHMENTS (Con't.)

22. Building Department staff continued to serve as staff to the Building Commission; representing them on a day-to-day basis, providing information and recommendations to the Commission, assist with contracts, change orders and invoices, conduct daily inspections of work sites and with the daily management of contractors, designers and other vendors.
23. Worked with the School Department to commence work on the Old Lincoln School Renovations in order to have the space suitable for use by September, 2015.
24. Completed Massachusetts School Building Authority (MSBA) audits for both the Runkle School and Heath School projects and closed out both.
25. Received back approximately \$20,000 in rebates from the gas company.
26. Received \$50,000 in incentives from NSTAR for energy efficient lighting retrofits.
27. Installed new LED lighting in Town and School buildings with a five- year warranty and electrical savings of 50%.
28. Created new classroom spaces at the Lawrence, Pierce and Heath Schools.
29. Modified the Baker cafeteria to allow for more students due to increased enrollment.
30. Created new science prep rooms at the Devotion School and one new classroom.
31. Completed the construction of a new Maintenance Facility at the Golf Course.
32. Completed renovations to provide meeting space and a workout area at the Senior Center.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
PERFORMANCE / WORKLOAD INDICATORS					
Permits Issued:	6,141	5,750	6,441	6,000	6,000
Building Permits	1,887	1,825	2,120	1,830	1,830
Electrical Permits	1,358	1,335	1,409	1,350	1,350
Plumbing Permits	1,261	1,200	1,254	1,225	1,225
Gas Fitting Permits	949	900	908	925	925
Mechanical Permits	419	300	410	400	400
Sprinkler Permits	19	30	18	20	20
Occupancy Permits	138	150	169	150	150
Other	110	100	153	100	100
% of Permit Applications Available Online	5%	4%	15%	20%	25%
% of Transactions Paid with Credit Card	6%	7%	11%	10%	15%
Certificates Issued	271	300	333	325	325
Builders Licenses	36	45	19	45	45
Inspections:					
Common Victualler	140	150	150	150	150
Lodging House Insp.	51	51	51	51	51
Violation Notices Issued	32	25	25	35	35
Court Complaints Filed	4	8	6	8	8
Zoning Board of Appeals Cases	70	70	85	70	70

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

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
Vouchers Processed	1,350	1,500	1,500	1,500	1,500
Committees of Seven	5	7	12	8	10
Public Building Maintenance					
Maintenance Contracts	15	15	15	15	15
Contractor Service Orders	1,663	1,600	1,973	1,600	1,650
In-House Work Orders	4,100	4,200	3,313	3,500	3,500
% of Work Orders Completed in Less Than 3 days	36%	45%	31%	33%	35%
Utility Use					
Town Hall					
Electricity (KWH)	719,856	705,000	731,903	704,960	717,495
Natural Gas (Therms)	23,030	23,000	24,624	23,430	23,827
Oil (gallons)	0	0	0	1,000	0
Water & Sewer (CCF)	1,602	1,400	1,351	1,400	1,400
School Buildings					
Electricity (KWH)	7,171,895	7,357,000	7,363,755	7,437,045	7,409,892
Natural Gas (Therms)	531,241	660,000	756,863	681,950	684,196
Oil (gallons)	0	2,000	6,723	4,000	0
Water & Sewer (CCF)	15,136	14,500	13,524	14,000	14,000

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	187,906	208,003	219,638	11,635	5.6%
Code Enforcement	581,661	640,906	687,236	46,331	7.2%
Town R&M	1,103,842	1,060,898	1,128,366	67,469	6.4%
Town Hall Maint.	558,731	499,430	502,911	3,481	0.7%
Construct/Renovation	64,053	82,239	66,338	(15,900)	-19.3%
School R&M	4,666,991	4,576,784	4,653,731	76,946	1.7%
TOTAL	7,163,183	7,068,259	7,258,220	189,961	2.7%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	171,099	196,872	198,492	1,620	0.8%
Services	12,286	9,074	13,074	4,000	44.1%
Supplies	0	135	1,400	1,265	937.0%
Other	705	788	5,538	4,750	603.2%
Capital	3,817	1,134	1,134	0	0.0%
TOTAL	187,906	208,003	219,638	11,635	5.6%

Code Enforcement

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	548,676	556,838	589,407	32,569	5.8%
Services	9,706	60,000	60,000	0	0.0%
Supplies	5,036	5,400	2,000	(3,400)	-63.0%
Other	3,807	3,625	3,625	0	0.0%
Utilities	12,820	13,843	8,605	(5,239)	-37.8%
Capital	1,616	1,200	23,600	22,400	1866.7%
TOTAL	581,661	640,906	687,236	46,331	7.2%

Construct/Renovation

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	63,770	58,499	60,898	2,400	4.1%
Services	0	2,490	2,490	0	0.0%
Supplies	0	0	2,700	2,700	-
Other	283	250	250	0	0.0%
Capital	0	21,000	0	(21,000)	-100.0%
TOTAL	64,053	82,239	66,338	(15,900)	-19.3%

Town Buildings Repair and Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	281,011	297,366	298,731	1,366	0.5%
Services	785,436	754,707	755,520	813	0.1%
Supplies	10,839	3,135	4,425	1,290	41.1%
Other	67	200	200	0	0.0%
Capital	26,489	5,490	69,490	64,000	1165.7%
TOTAL	1,103,842	1,060,898	1,128,366	67,469	6.4%

Town Hall Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	198,558	182,411	182,411	0	0.0%
Services	165,402	130,183	131,683	1,500	1.2%
Supplies	598	8,000	11,000	3,000	37.5%
Other	0	0	0	0	0.0%
Utilities	185,771	172,086	177,817	5,731	3.3%
Capital	8,402	6,750	0	(6,750)	-100.0%
TOTAL	558,731	499,430	502,911	3,481	0.7%

School Buildings Repair and Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	817,209	915,057	918,819	3,762	0.4%
Services	1,240,849	1,162,526	1,207,695	45,169	3.9%
Supplies	6,474	6,500	7,425	925	14.2%
Other	488	488	488	0	0.0%
Utilities	2,579,195	2,471,188	2,497,528	26,339	1.1%
Capital	22,776	21,026	21,776	750	3.6%
TOTAL	4,666,991	4,576,784	4,653,731	76,946	1.7%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Building Commissioner	D-7	1.00	1.00	112,015	131,948	1.00	118,889	1.00	120,672	
	Director of Public Buildings	T-15	1.00	1.00	99,520	112,602	1.00	112,602	1.00	112,602	
	Building Project Administrator	T-15	1.00	1.00	99,520	112,602	1.00	112,602	1.00	112,602	
	Chief Building Inspector/Zoning Enf. Project Manager	T-10	1.00	1.00	75,797	85,761	1.00	79,917	1.00	81,340	
	Building Project Representative	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761	
	Operations Manager - Public Buildings	T-9	1.00	1.00	72,882	82,462	1.00	81,340	1.00	82,787	
	Energy Systems Manager	T-8	1.00	1.00	72,882	82,462	1.00	72,882	1.00	74,179	
	Electrical Inspector	GN-13	1.00	1.00	70,079	79,291	1.00	79,291	1.00	79,291	
	Plumbing and Gas Inspector	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053	
	Local Building Inspector	GN-12	4.00	4.00	71,458	75,053	4.00	75,053	4.00	75,053	
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	68,544	71,993	4.00	284,524	4.00	285,654	
	Senior Building Custodian	MN-4	3.00	3.00	55,441	58,266	12.00	689,285	12.00	692,074	
	Administrative Head Clerk	C-10	2.00	2.00	51,574	54,201	3.00	162,603	3.00	162,603	
	Bookkeeper/Accountant I	C-9	1.00	1.00	52,948	58,884	2.00	111,681	2.00	112,367	
	Staff Assistant	C-6	0.00	1.00	48,336	53,690	1.00	53,690	1.00	53,690	
	Senior Clerk Typist	C-4	1.00	0.00	43,792	45,747	1.00	44,908	1.00	45,101	
	Less Charge off to Capital Projects							0	0.00	0	
	Subtotal		31.00	31.00				(193,942)		(195,389)	
510102	Permanent Part Time Salaries										
	Houseworkers	MN-1	0.48	0.48	34,743	36,513	0.48	16,677	0.48	16,677	
	Members Board of Examiners (3)					\$30 / mtg.		300		300	
	Subtotal		0.48	0.48				16,977	0.48	16,977	
510901	Temporary Part Time Salaries										
	Inspectors		0.65	0.65			0.65	30,783	1.13	53,299	
	Pest Control Technician		0.00	0.49			0.49	20,773	0.49	20,773	
	Summer Workers		0.80	0.80			0.80	31,644	0.80	31,644	
	Subtotal		1.45	1.94				83,200	2.42	105,716	
	Other										
510140	Shift Differential							2,500		2,500	
510300	Regular Overtime							32,202		42,102	
513044	Longevity Pay							18,075		18,075	
514405	OPM Stipend							11,260		16,890	
515501	Clothing/Uniform Allowance / In Lieu of Boots							7,950		7,950	
	Less Charge off to Capital Projects							(11,260)		(16,890)	
	Subtotal							60,727		70,627	
	Total		32.93	33.42				35.42	2,207,042	35.90	2,248,758

TOWN BUILDING REPAIR AND MAINTENANCE LIST

	<u>ESTIMATE</u>
Fire Station No. 1 (Replace screens and shades)	\$5,000
Fire Station No. 4 (Replace Plymovent hoses and connections)	\$5,350
Fire Station No. 5 (Replace kitchen stove, add outlets, bell)	\$8,750
Fire Station No. 6 (Paint interior windows, new washer/dryer, add outlets)	\$6,200
Fire Station No. 7 (Replace window, repainting)	\$3,750
Town Hall (Replace faulty windows)	\$23,500
Larz Anderson Shops (Storage boxes)	\$2,500
Soule Rec (Single stall bathrooms)	\$15,000
Swimming Pool (Replace motors on circulation pumps)	\$7,500
Cemetery (Adjust garage door)	\$12,500
Muni Service Center (Replace overhead doors)	\$10,000
Main Library (Replace windows)	\$15,000

REPAIRS GRAND TOTAL **\$115,050**

GENERAL SERVICES – TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$4,250
BOILER/STEAMFITTING REPAIRS	\$30,000
BOILER WATER INSPECTIONS	\$2,600
BOILER WATER TREATMENT	\$1,500
INSULATION	\$2,500
REFRACTORY	\$1,500
ENERGY MANAGEMENT SYSTEMS	\$5,000
	\$47,350

GLAZING SERVICES

REPLACEMENT	\$15,000
WINDOW WASHING - EXTERIOR	\$7,800
SHADE REPAIR	\$1,500
	\$24,300

PAINTING SERVICE

INTERIOR/EXTERIOR	\$10,000
	\$10,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$15,000
REPAIRS	\$23,900
	\$38,900

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$15,500
STATE TESTING	\$12,120
REPAIRS	\$30,000
	\$57,620

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$4,500
REPAIRS	\$12,500
	\$17,000

FIRE SAFETY SERVICE

PM PLYMOVENT SYSTEM - FIRE	\$7,000
FIRE ALARM/SPRINKLER TEST	\$22,500
FIRE ALARM/SPRINKLER REPAIRS	\$4,000
FIRE EXTINGUISHER TEST/REPAIRS	\$3,000
	\$36,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$5,500
COMMUNICATIONS	\$2,850
BURGLAR ALARM	\$16,500
REPAIRS	\$54,000
	\$78,850

PLUMBING SERVICE

SERVICE/DRAIN	\$50,000
REPAIRS	\$3,000
	\$53,000

INTERIOR GENERAL

CARPENTRY	\$5,000
LOCKERS	\$2,000
DOORS/LOCKS	\$23,000
CEILINGS	\$5,000
OTHER AND SUPPLIES	\$107,625
	\$142,625

EXTERIOR GENERAL

ROOF - GUTTERS	\$5,500
ROOF - INSPECTION/REPAIRS	\$60,000
MASONRY- PREVENTATIVE MAINTENANCE	\$2,500
MASONRY	\$14,000
PEST CONTROL	\$750
HAZMAT	\$48,750
OTHER	\$125
	\$131,625

TOTAL TOWN GENERAL SERVICES \$637,770

REPAIRS TOTAL \$115,050

GENERAL SERVICES TOTAL \$637,770

REPAIRS TO TOWN BLDG'S GRAND TOTAL \$752,820

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

GENERAL SERVICES -- SCHOOL BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$12,750
BOILER/STEAMFITTING REPAIRS	\$93,000
BOILER INSPECTIONS	\$1,950
BOILER WATER TREATMENT	\$2,500
INSULATION	\$2,500
REFRACTORY	\$7,000
ENERGY MANAGEMENT SYSTEMS	\$25,000
OIL TANK CLEANING	\$4,500
	\$149,200

GLAZING SERVICES

REPLACEMENT	\$40,000
WINDOW WASHING	
EXTERIOR	\$23,700
SHADE REPAIR	\$18,000
	\$81,700

PAINTING SERVICE

INTERIOR/EXTERIOR	\$18,000
	\$18,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$11,000
REPAIRS	\$7,500
	\$18,500

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$32,000
REPAIRS	\$24,000
	\$56,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$20,000
STATE TESTING	\$35,200
REPAIRS	\$63,250
	\$118,450

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$2,800
REPAIRS	\$4,500
	\$7,300

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$55,000
FIRE ALARM/SPRINKLER REPAIRS	\$16,500
FIRE EXTINGUISHER TEST/REPAIRS	\$9,000
	\$80,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$15,500
COMMUNICATIONS	\$1,500
BURGLAR ALARM	\$24,000
REPAIRS	\$80,000
	\$121,000

PLUMBING SERVICE

SERVICE/DRAIN	\$7,500
REPAIRS	\$45,000
	\$52,500

INTERIOR GENERAL

CARPENTRY	\$40,000
LOCKERS	\$2,500
DOORS/LOCKS	\$23,000
CEILINGS	\$22,500
OTHER AND SUPPLIES	\$151,700
	\$239,700

EXTERIOR GENERAL

ROOF - GUTTERS	\$15,500
ROOF - INSPECTION/REPAIRS	\$116,000
MASONRY	\$15,000
PEST CONTROL	\$1,500
HAZMAT	\$16,250
OTHER	\$795
	\$165,045

TOTAL SCHOOLS GENERAL SERVICES \$1,107,895

REPAIRS TOTAL	\$94,050
GENERAL SERVICES TOTAL	\$1,107,895
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$1,201,945

* The spending categories for School Buildings are estimates. The allocation of the \$1,201,945 budget is determined by the School Superintendent and was not finalized when this document went to print.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

PROGRAM DESCRIPTION

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.

The Public Works Department consists of the following sub-programs:

Administration - 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; 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.

Engineering/Transportation - 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 the maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.

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 within 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.

Highway - This Division maintains a highly visible service to the community, with the goal being to maintain the physical safety and appearance of all public ways.

1. **Roadway Maintenance** - 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. **Street Cleaning** - keeps all public ways machine-swept and free of litter. To accomplish this year-round task, 125 litter baskets must be emptied daily. Main streets in the commercial areas are swept three times per week. Residential streets are swept approximately every nine to fourteen days, and leaves, grass, and common litter are removed on a daily basis.

3. **Snow and Ice Control** - 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 sidewalks are plowed 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. **Traffic Control/Street Lighting** - 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. This Unit is also responsible for the maintenance of the Town's Emergency Notification System (public safety call boxes/alarms).

5. **Motor Equipment Maintenance** - utilizing a centralized approach in order to maintain productivity and efficiency, this element maintains and repairs the Town's fleet, except for Fire Department Vehicles. Repair and maintenance records are kept to establish and monitor accurate operating costs and budget figures. Service contracts are used for major repair items that cannot be serviced at the Municipal Service Center. The supply budget is used for the purchase of all maintenance repair parts to service more than 370 pieces of equipment for 10 departments.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

Sanitation - 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.

Parks and Open Space - 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:

Conservation - The seven-member Conservation Commission and staff serve all citizens by protecting and preserving the environment. Functions and goals include the following statutory responsibilities: enforcing local, state, and federal environmental regulations; administering the Wetlands Protection Act and the United States Flood Insurance Program; and administering conservation areas and easements.

Public Grounds - The goals of the Public Grounds Element are to manage and maintain over 485 acres of public land, comprised of 38 parks and playgrounds, land around 15 public buildings, five parking areas, and over 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 and ice during the Winter months. The Element also maintains 24 playing fields, 25 tot lots for older and younger children, 25.5 basketball courts, and 32 tennis court areas through weekly grass cutting, litter pick-up, marking field lines, carpentry, and fence repairs.

School Grounds - 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.

Skating Rink - 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. While DPW employees provide these services, the costs are accounted for in the Recreation Revolving Fund via a charge-off in an amount equal to the cost of the employees.

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

Forestry - 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.

Cemetery - 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.

Water and Sewer Enterprise Fund - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the section immediately following this DPW Operating Budget summary.

PROGRAM COSTS - DEPARTMENT OF PUBLIC WORKS						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override Restorations
				\$ CHANGE	% CHANGE	
Permanent Full Time Salaries	6,625,586	7,104,040	7,042,106	(61,933)	-0.9%	91,828
Temporary/Seasonal	227,034	263,673	208,276	(55,397)	-21.0%	55,397
Overtime	882,241	271,589	259,594	(11,995)	-4.4%	0
Other	118,119	120,669	120,620	(50)	0.0%	0
Subtotal	7,852,981	7,759,971	7,630,596	(129,375)	-1.7%	147,225
Services	3,875,248	3,430,752	3,188,274	(242,477)	-7.1%	22,500
Supplies	1,396,738	915,750	895,750	(20,000)	-2.2%	25,000
Other	28,913	40,900	53,500	12,600	30.8%	0
Utilities	1,218,979	1,331,175	1,117,300	(213,875)	-16.1%	0
Intergovernmental	20,000	20,000	20,000	0	0.0%	0
Capital	827,559	700,000	991,104	291,104	41.6%	0
TOTAL	15,220,418	14,198,548	13,896,525	(302,023)	-2.1%	194,725
BENEFITS			5,604,734			Revised Budget
REVENUE	3,493,323	3,336,500	3,368,200	31,700	1.0%	14,091,250
Water & Sewer Enterprise	26,223,892	26,875,584	28,324,905	1,449,321	5.4%	

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

BUDGET STATEMENT

The FY16 budget reflects a decrease of \$302,023 (2.1%). Personnel decreases \$129,375 (1.7%) primarily due to the elimination of two Gardner Laborers (\$91,828) and a reduction in Part-Time Park Rangers (\$55,397). There is also a reduction in Overtime (\$11,995) as a result of changes to the Solid Waste Program. These decreases are slightly offset by an increase in Steps (\$22,387) and the conversion of a Gardner Laborer to an MEO 3 (\$7,506).

The reduction in Services (\$242,477, 7.1%) reflects the savings in the Solid Waste / Recycling program (\$272,984) and decreases in Traffic Control Painting (\$22,500) and Professional/Technical Services (\$6,300). These decreases are partially offset by increases in Motor Vehicle/Equipment Repair (\$25,000), Landscaping Services (\$22,248), Wireless Communications (\$10,000) and the Copier Lease (\$2,059).

Supplies decrease \$20,000 (2.2%) primarily due to a decrease in Recycling Supplies (\$25,000), slightly offset by an increase in Motor Vehicle Supplies (\$5,000). The increase in Other (\$12,600, 30.8%) is in Education/Training. The decrease in Utilities (\$213,875, 16.1%) reflects lower contractual prices for Diesel Fuel (\$72,433) and Gasoline (\$71,712), savings in Electricity (\$34,428), which are primarily the result of the LED street light replacement program, and reduction in Water and Sewer charges (\$32,943) and Natural Gas (\$2,359).

Capital increases \$291,104 (41.6%) and funds the equipment detailed in the Capital Outlay Summary (see Section II). The increase is associated with the changes to the solid waste program. The savings realized in the solid waste and metals contracts are being re-allocated to Capital in order to fund the lease payments for automated packer trucks, totes, and "Big Belly" leases.

VERRIDE RESTORATIONS

If the override is successful the following is recommended for restoration:

- \$91,282 for two Gardner Laborers
- \$55,397 for additional part-time Park Rangers
- \$22,500 for Traffic Control Painting
- \$25,000 in Recycling Supplies.

FY2016 OBJECTIVES

Administration

1. To complete the migration of the Cartegraph work order system to a mobile based operating system to allow for field data entry.
2. To begin the renovations to the Municipal Service Center and temporarily relocate existing work spaces to allow for the new construction.
3. To implement the first phase of the PAYT waste collection system by distributing the new carts and conducting public education.
4. To implement the recommendations of the High Visibility Crosswalk Study over a multi-year schedule.

Engineering and Transportation

1. To oversee the completion of Fisher Hill Park.
2. To reconstruct Fisher Avenue from Boylston Street to Clinton Road.
3. To cap the rear landfill including enlarging the existing operations area.
4. To work with DCR Office of Dam Safety to complete the final inspection report for the Brookline Reservoir.
5. To increase the Town's roadway pavement condition index (PCI) to at least 70.
6. To research the feasibility of removing the wheelchair lift on Beacon Street at Westbourne Terrace and replace it with a ramp system.
7. To continue to implement the Pedestrian & Bicycle Improvements recommended by the Selectmen's Emerald Necklace Pedestrian & Bicycle Advisory Committee.
8. To oversee the installation of approved bicycle accommodations on Newton and Goddard Streets and St. Paul Street north of Beacon Street.
9. To design a plan to improve bicycle safety on Beacon Street westbound between Marion Street and Westbourne Terrace.
10. To present an analysis and plan to install high visibility crosswalks at priority pedestrian crossings in commercial areas.
11. To oversee the construction of approved Traffic Calming Projects for Heath Street (Town line to Hammond Pond Parkway) and Fisher Avenue.
12. To continue to monitor the public parking supply and request changes by the Transportation Board to improve utilization.
13. To continue to improve the town's infrastructure through implementation of new technologies and software to better monitor the condition of our assets.
14. To continue to build the bicycle parking supply through the installation of additional bicycle racks in our commercial areas.
15. To continue to design and implement portions of the Bicycle Green Rotes Master Network Plan.

Highway and Sanitation

1. To continue to work with the Building Commission on the renovations to the Municipal Service Center.
2. To commence the third phase of the LED Streetlight Replacement Program.
3. To continue to move forward with wireless technology for assigning and completing work orders in the field as well as updating our assets.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

FY2016 OBJECTIVES (Con't.)

Highway and Sanitation (con't.)

4. To continue to increase recycling of damaged concrete and asphalt sidewalk into a product that can be reused on new projects.
5. To continue the Workplace Safety Program.
6. To work with the Building Department on the removal of the underground fuel tanks at the Larz Anderson Parks Facility.
7. To expand the Hazardous Recycling Facility to allow for one Saturday and one Sunday opening per season.
8. To adhere to the vehicle replacement policy adopted by the Selectmen following the Green Community guidelines.
9. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.
10. To continue the technical training program through APWA and OME seminars.

Parks and Open Space

1. To complete the construction bid documents for the Brookline Avenue Playground Renovation Project and commence construction.
2. To complete construction of the new Fisher Hill Reservoir Park.
3. To complete stabilization and exterior preservation of the historic gatehouse at Fisher Hill Reservoir Park.
4. To dedicate Riverway Park in Brookline to Michael and Kitty Dukakis.
5. To continue Phase I Construction and Phase II design for the Muddy River Restoration Project and continue work with project partners, the Massachusetts Congressional Delegation, and the Army Corps of Engineers on the full design, funding and implementation of the comprehensive project.
6. To continue support and development of the Green Dog Program.
7. To complete design and specifications for a clear and consistent park identification, rules and regulations signage program.
8. To complete the design review process for reconstruction of the roadways, parking, paths and lighting at Larz Anderson Park.
9. To support the playground/school grounds design processes for the proposed Devotion School expansion/building renovation project.
10. To complete the design review process for the renovation of Pierce Playground.
11. To implement accessibility improvements at the Putterham Library.
12. To commence design improvements for the Amory Tennis Courts.
13. To commence improvements to Linden Square.

ACCOMPLISHMENTS

Administration

1. Continued working with the project partners (Boston, Brookline and Mass DCR), the Massachusetts Congressional Delegation, and the Army Corps of Engineers on the full design, funding and implementation of Phase II of the Muddy River Restoration Project.
2. Continued to improve the Department's Safety Program by providing workplace safety training seminars for all DPW employees.
3. Implemented a new six-year contract for the Disposal of Solid Waste with Casella Waste Management at a significant savings over the previous contract.
4. Proposed a new PAYT waste collection system using 35 gallon carts and Town-staffed automated curbside collection.
5. Presented a plan and recommendation to the Board to install high visibility crosswalks at priority pedestrian crossings in commercial areas.
6. Continued to work with the Building Commission on the renovation plans of the Municipal Service Center.

Engineering and Transportation

1. Implemented a new pavement management program.
2. Provided construction oversight for Fisher Hill Park, Warren Playground, Waldstein Playground, and the maintenance garage at Putterham Meadows Golf Course.
3. Reviewed stormwater management design for the Hancock Village 40B project.
4. Started the process to remove the pedestrian footbridge in Brookline Village.
5. Repaved, micro-surfaced, and crack sealed approximately 5.7 miles of roadways.
6. Oversaw the Town's peer review traffic consultant for Hancock Village 40B project, Children's 2-4 Brookline Place project, and Circle Cinema project in Cleveland Circle.
7. Completed construction of the Safety Improvement Project for the intersection of Heath Street and Woodland Road including safe pedestrian crossings and speed reduction for turning vehicles.
8. Designed Safety Improvement Projects for Heath Street (Townline to Hammond Pond Parkway) and Fisher Avenue to improve pedestrian, bicycle, and motor vehicle safety.
9. Implemented the Pedestrian and Bicycle Improvements recommended by the Selectmen's Emerald Necklace Pedestrian and Bicycle Advisory Committee.
10. Oversaw the installation of approved bicycle accommodations on Beacon Street, Cypress and School Streets Corridor north of Boylston Street, St. Paul Street south of Beacon Street, and Sumner Road.
11. Designed bicycle improvements on portions of Newton and Goddard Streets and St. Paul Street north of Beacon Street.
12. Designed and implemented an On-street Staff Permit Parking Program for the Lawrence School, the Heath School, the Driscoll School, and the BEEP Program.
13. Continued to oversee the transition of Town-owned streetlights from high pressure sodium to LED.
14. Implemented a new permit management program that allows online applications and credit card payments.
15. Worked with Planning Department to revive Parking Day and to develop plans for longer term parklets in key business districts in Brookline.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

ACCOMPLISHMENTS (Con't.)

Engineering and Transportation (con't.)

16. Worked with our consultant and the MBTA to study the feasibility of Transit Signal Prioritization on the C-Line.
17. Licensed and inspected all Brookline Taxicabs (125), Liveries (2), Valet Parking Operations (3), and Jitney Services (3) to improve the Town's multi-modal transportation options.

Highway and Sanitation

1. Refinished the concrete tipping floor at the Transfer Station.
2. Performed workplace safety training seminars.
3. Successfully implemented a program to bring all regulatory signs into compliance with State and Federal standards.
4. Successfully converted existing streetlights on Harvard Street between Beacon Street and Devotion Street to ornamental LED lighting with in-house staff.
5. Completed Phase 1 and 2 of the four-year LED Streetlight Conversion Project for the replacement of all high pressure sodium fixtures with new LED fixtures with Town staff.
6. Continued to increase and improve the sidewalk reconstruction program using DPW staff.
7. Aggressively improved code enforcement to enhance the environmental quality and aesthetics of the community.

Parks and Open Space

1. Commenced construction on the Fisher Hill Reservoir Park project including renovation of the historic gatehouse and installation of historic windows.
2. Completed construction on the Waldstein Playground and Eliot Playground/Warren Field renovation projects.
3. Secured a MA Department of Conservation and Recreation Partnership Grant and completed 100% construction bid documents for the Emerald Necklace Bicycle and Pedestrian Crossing Project.
4. Secured a MA Department of Conservation and Recreation Partnership Grant in the amount of 1.7M for full construction of the Emerald Necklace Bicycle and Pedestrian Crossing Project with construction to be completed in FY16.
5. Collaborated on commercial area vibrancy initiatives including improvements to Hickey Triangle in Brookline Village, improvements to St. John and Green Street area in Coolidge Corner, supported a merchant-initiated community day in Coolidge Corner and expanded our seasonal lighting program.
6. Completed design development and construction bid documents for wayfinding and interpretive signage for Dane Park, D. Blakely Hoar Nature Sanctuary, Skyline Park and Lost Pond Nature Sanctuary.
7. Provided support to the Army Corps of Engineers on the Phase I construction for the Muddy River Restoration Project.
8. Continued the Brookline in Bloom Program and participated in a Boston Strong Daffodil Planting Project along the entire marathon route in Brookline.

ACCOMPLISHMENTS (Con't.)

Parks and Open Space (con't.)

9. Awarded and executed a contract and completed construction for stabilization of the tombs along Boylston Ave. and the Pierce Tomb at the historic Old Burying Ground.
10. Implemented an Emerald Necklace Zone for maintenance and management without increasing personnel.
11. Raised nearly \$37,000 in private and grant funds and completed improvements to the Baker School playground, garden and dedication area.
12. Commenced the design review process for the reconstruction of the roadways and paths at Larz Anderson Park.
13. Completed the design review process for the renovation of Brookline Avenue Playground.
14. Commenced the design review process for the renovation of Pierce Playground.
15. Completed slope stabilization and site improvements to the Heath School grounds.
16. Completed the Emerald Necklace Tree Inventory and Management Plan, entered into a MOU with the Emerald Necklace Conservancy/Olmsted Tree Society, sought grant support and commenced implementation.
17. Worked with the neighborhood to design phased improvements to Linden Square.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

PERFORMANCE / WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2013	FY2014	FY2014	FY2015	FY2016
<u>ENGINEERING/ TRANSPORTATION</u>					
% of Roadway Rehab	7.0%	3.0%	5.7%	4.0%	5.5%
Average Pavement Condition Index (PCI) For all Streets and Road Segments	66	66	68	67	69
Overnight Parking Spaces (average utilization)	84	84	129	84	84
Street Permits	813	815	789	825	830
Public Utility Construction Reviews	7	5	6	5	5
Traffic Counts	47	45	32	40	40
Reduction of Motor Vehicle Speed Post-Traffic Calming Measures	5.3	> 5MPH	6.5MPH	>5MPH	>5MPH
CATV Plan Review	0	0	0	0	0
Taxi Cab Licenses	185	185	182	182	182
Inspections of Town Licensed Taxi Cabs	400	400	400	400	400
Contracts Administered	26	25	34	25	30
Plot Plan Approvals/ Inspections	33	35	40	35	35
Parking Permits Commercial	667	650	610	690	690
Residential	2,077	2,000	3,766	3,300	3,300
Temporary	6,800	6,000	5,514	5,500	5,500
Moving/Construction Signs	8,000	8,000	5,619	5,000	5,000
Parking/Traffic Inquiries	5,200	5,200	5,000	5,000	5,000

PERFORMANCE / WORKLOAD INDICATORS (con't.)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2013	FY2014	FY2014	FY2015	FY2016
<u>HIGHWAY</u>					
Snow Accumulation	71"	43"	63"	43"	43"
Snow Removal By-Law Enforcement Warnings Issued	89	100	62	100	150
Citations Issued	17	30	10	30	50
Concrete Sidewalks Placed (cu. yds.)	756	850	848	900	900
Asphalt Installed (tons)	656	800	817	800	850
Recycled Roadway Products (tons)	1,704	1,700	1,888	1,900	1,900
Sign Installations	683	600	669	750	750
Traffic Signal Repair Calls	99	100	105	100	110
Fire Alarm Service Calls	75	80	31	40	40
Parking Meter Repairs	2,562	2,500	1,911	1,800	1,800
Service Calls	6,685	6,500	6,197	6,000	6,000
Pavement Markings Crosswalks	545	550	530	550	550
Lines	440,000	440,000	640,000	650,000	650,000
Street Light Outages	1,113	1,000	932	900	600
% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Statutory Inspections of Town-owned Vehicles	395	370	392	390	390
Scheduled Preventative Maintenance Work Orders (Vehicles)	1,020	1000	829	1,000	1,000
Automotive Technician Training Session Hours	170	200	208	200	200
Street Cleaning (tons)	1,365	1,400	1,119	1,300	1,300

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PERFORMANCE / WORKLOAD INDICATORS (con't.)	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>SANITATION</u>					
Solid Waste (tons)	9,104	9,100	9,127	9,000	9,000
Collection/Disposal Cost per ton	\$285	\$300	\$288	\$297	\$310
Recycling (tons)					
Commingled/Paper	5,253	5,400	5,297	5,500	5,500
Cost per ton	\$182	\$172	\$190	\$186	\$186
Metal	40	50	40	50	50
Composting (tons)	3,552	3,500	3,172	3,500	3,500
% of Solid Waste Diverted Due to Recyc./Compost	49.2%	50%	52.0%	51.1%	53.0%
Commercial Refuse Establishments	53	50	55	50	60
<u>PARKS AND OPEN SPACE</u>					
Wetlands Permits and Certificates Issued	7	5	7	6	6
Turf Grass Restoration Program in Acres	44	120	143	120	120
Graffiti Removed (# sites)	14	20	8	20	15
Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	26	45	35	45	45
Vandalism Repairs	0	10	0	10	5
Maintenance Requests Closed within 3 days	85%	85%	85%	85%	85%

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

PERFORMANCE / WORKLOAD INDICATORS (con't.)	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Public Shade Trees					
Removed	142	150	156	160	160
Planted	242	250	340	250	270
Dangerous Limbs and Hangers					
Removed	470	500	360	500	280
Pruning and Lifting Trees on Streets (# of streets)	8	20	21	12	13
Citizen Requests for Pruning of Town-owned Trees	496	450	846	450	500
Tree Lawns Loamed & Seeded	0	1	0	0	0
Cemetery:					
Burials	72	70	62	70	70
Headstones Set	30	25	23	30	30
Plots sold	27	50	30	40	35

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

SUMMARY OF SUBPROGRAMS					
SUBPROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	847,278	878,529	859,718	(18,812)	-2.1%
Engineering/Transportation	1,191,962	1,263,478	1,282,876	19,398	1.5%
Highway	6,640,272	5,486,930	5,267,542	(219,388)	-4.0%
Sanitation	2,988,704	3,004,898	3,066,137	61,239	2.0%
Parks and Open Space	3,552,206	3,564,712	3,420,252	(144,460)	-4.1%
TOTAL	15,220,418	14,198,548	13,896,525	(302,023)	-2.1%

Administration

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	753,020	729,700	733,233	3,533	0.5%
Services	74,827	94,824	96,880	2,056	2.2%
Supplies	6,340	4,500	4,500	0	0.0%
Other	11,469	17,300	22,900	5,600	32.4%
Capital	1,622	32,205	2,205	(30,000)	-93.2%
TOTAL	847,278	878,529	859,718	(18,812)	-2.1%

Sanitation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	867,035	890,484	871,461	(19,023)	-2.1%
Services	1,947,735	1,950,712	1,665,728	(284,984)	-14.6%
Supplies	83,093	63,640	38,640	(25,000)	-39.3%
Other		0	0	0	0.0%
Utilities	12,562	12,479	14,306	1,827	14.6%
Capital	78,278	87,583	476,002	388,419	443.5%
TOTAL	2,988,704	3,004,898	3,066,137	61,239	2.0%

Engineering/Transportation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	883,074	941,249	954,948	13,698	1.5%
Services	282,562	288,544	294,244	5,700	2.0%
Supplies	17,290	18,330	18,330	0	0.0%
Other	5,508	10,000	10,000	0	0.0%
Capital	3,527	5,355	5,355	0	0.0%
TOTAL	1,191,962	1,263,478	1,282,876	19,398	1.5%

Parks and Open Space

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	2,100,672	2,149,148	2,020,943	(128,205)	-6.0%
Services	645,904	659,660	686,911	27,251	4.1%
Supplies	192,116	194,958	194,958	0	0.0%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Other	11,384	11,600	11,600	0	0.0%
Utilities	337,751	383,121	312,609	(70,512)	-18.4%
Capital	244,379	146,225	173,231	27,006	18.5%
TOTAL	3,552,206	3,564,712	3,420,252	(144,460)	-4.1%

Highway

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	3,249,180	3,049,389	3,050,012	623	0.0%
Services	924,218	437,012	444,512	7,500	1.7%
Supplies	1,097,902	634,322	639,322	5,000	0.8%
Other	553	2,000	9,000	7,000	350.0%
Utilities	868,665	935,575	790,385	(145,190)	-15.5%
Capital	499,754	428,632	334,311	(94,321)	-22.0%
TOTAL	6,640,272	5,486,930	5,267,542	(219,388)	-4.0%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

ENGINEERING/TRANSPORTATION

SUMMARY OF ELEMENTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Engineering	660,155	721,508	738,849	17,341	2.4%
Transportation	531,807	541,970	544,027	2,057	0.4%
TOTAL	1,191,962	1,263,478	1,282,876	19,398	1.5%

Engineering

ELEMENT COST

CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	619,930	669,039	680,680	11,641	1.7%
Services	20,075	26,044	31,744	5,700	21.9%
Supplies	11,667	12,330	12,330	0	0.0%
Other	5,508	10,000	10,000	0	0.0%
Capital	2,975	4,095	4,095	0	0.0%
TOTAL	660,155	721,508	738,849	17,341	2.4%

Transportation

ELEMENT COST

CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	263,144	272,210	274,267	2,057	0.8%
Services	262,488	262,500	262,500	0	0.0%
Supplies	5,623	6,000	6,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	552	1,260	1,260	0	0.0%
TOTAL	531,807	541,970	544,027	2,057	0.4%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

HIGHWAY

SUMMARY OF ELEMENTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Road Maintenance	1,049,450	1,205,421	1,234,620	29,199	2.4%
Cleaning	874,020	894,193	717,841	(176,352)	-19.7%
Snow Removal	1,995,654	390,809	497,309	106,500	27.3%
Traffic	1,122,977	1,343,755	1,230,161	(113,594)	-8.5%
M.E. Maintenance	1,598,171	1,652,753	1,587,611	(65,142)	-3.9%
TOTAL	6,640,272	5,486,930	5,267,542	(219,388)	-4.0%

Road Maintenance

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	800,424	1,036,392	1,037,277	884	0.1%
Services	703	1,204	6,204	5,000	415.4%
Supplies	109,548	107,935	107,935	0	0.0%
Other	0	0	4,000	4,000	-
Capital	138,775	59,890	79,205	19,315	32.3%
TOTAL	1,049,450	1,205,421	1,234,620	29,199	2.4%

Cleaning

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	655,279	646,118	646,032	(86)	0.0%
Services	704	776	776	0	0.0%
Supplies	3,483	6,900	6,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	214,554	240,399	64,133	(176,266)	-73.3%
TOTAL	874,020	894,193	717,841	(176,352)	-19.7%

Snow Removal

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	603,526	91,355	91,355	0	0.0%
Services	557,807	134,186	134,186	0	0.0%
Supplies	671,644	163,268	163,268	0	0.0%
Other	553	2,000	2,000	0	0.0%
Utilities	17,000	0	0	0	0.0%
Capital	145,124	0	106,500	106,500	-
TOTAL	1,995,654	390,809	497,309	106,500	27.3%

Traffic

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	440,518	524,393	524,305	(88)	0.0%
Services	144,724	156,776	134,276	(22,500)	-14.4%
Supplies	79,924	96,665	96,665	0	0.0%
Other	0	0	0	0	0.0%
Utilities	457,811	476,906	442,770	(34,136)	-7.2%
Capital	0	89,015	32,145	(56,870)	-63.9%
TOTAL	1,122,977	1,343,755	1,230,161	(113,594)	-8.5%

M.E. Maintenance

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	749,432	751,130	751,042	(88)	0.0%
Services	220,280	144,072	169,072	25,000	17.4%
Supplies	233,303	259,554	264,554	5,000	1.9%
Other	0	0	3,000	3,000	0.0%
Utilities	393,854	458,669	347,615	(111,054)	-24.2%
Capital	1,301	39,328	52,328	13,000	33.1%
TOTAL	1,598,171	1,652,753	1,587,611	(65,142)	-3.9%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Public Works**

PARKS AND OPEN SPACE

SUMMARY OF ELEMENTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Conservation	141,937	137,429	141,768	4,339	3.2%
Public Grounds	2,023,707	1,991,515	1,840,631	(150,884)	-7.6%
School Grounds	780,490	860,765	843,469	(17,296)	-2.0%
Forestry	401,400	365,630	369,942	4,312	1.2%
Cemetery	204,672	209,373	224,442	15,069	7.2%
TOTAL	3,552,206	3,564,712	3,420,252	(144,460)	-4.1%

Conservation

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	110,957	106,084	110,423	4,339	4.1%
Services	6,133	6,800	6,800	0	0.0%
Supplies	2,675	1,500	1,500	0	0.0%
Other	1,472	2,100	2,100	0	0.0%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	700	945	945	0	0.0%
TOTAL	141,937	137,429	141,768	4339	3.2%

Public Grounds

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	1,047,440	1,006,943	864,267	(142,676)	-14.2%
Services	399,690	406,635	427,884	21,250	5.2%
Supplies	136,589	139,780	139,780	0	0.0%
Other	9,507	9,000	9,000	0	0.0%
Utilities	323,261	355,610	288,573	(67,037)	-18.9%
Capital	107,220	73,548	111,128	37,580	51.1%
TOTAL	2,023,707	1,991,515	1,840,631	(150,884)	-7.6%

School Grounds

ELEMENT COST

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	522,504	616,559	616,959	400	0.1%
Services	101,916	105,175	108,176	3,002	2.9%
Supplies	43,922	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	10,733	24,232	20,899	(3,332)	-13.8%
Capital	101,416	71,102	53,737	(17,365)	-24.4%
TOTAL	780,490	860,765	843,469	(17,296)	-2.0%

Forestry

ELEMENT COST

CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	229,975	231,700	233,012	1,312	0.6%
Services	130,930	127,015	130,015	3,000	2.4%
Supplies	5,682	6,600	6,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	34,814	315	315	0	0.0%
TOTAL	401,400	365,630	369,942	4,312	1.2%

Cemetery

ELEMENT COST

CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	189,797	187,862	196,282	8,420	4.5%
Services	7,236	14,036	14,036	0	0.0%
Supplies	3,248	3,380	3,380	0	0.0%
Other	405	500	500	0	0.0%
Utilities	3,757	3,280	3,138	(143)	-4.3%
Capital	229	315	7,106	6,791	2155.9%
TOTAL	204,672	209,373	224,442	15,069	7.2%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Administration**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	129,444	152,479	1.00	152,479	1.00	152,479
	Director of Engineering/Transportation	D-6	1.00	1.00	103,718	122,174	1.00	122,174	1.00	122,174
	Director Highway/Sanitation	D-5	1.00	1.00	96,035	113,124	1.00	109,805	1.00	111,452
	Director of Parks and Open Space	D-5	1.00	1.00	96,035	113,124	1.00	113,124	1.00	113,124
	Administrative Manager	T-8	1.00	1.00	70,079	79,291	1.00	77,904	1.00	79,291
	Accounting/Systems Assistant	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204
	Senior Office Assistant	C-5	2.00	2.00	42,327	44,267	2.00	91,485	2.00	91,485
	Subtotal		8.00	8.00			8.00	722,175	8.00	725,208
	Other									
513044	Longevity Pay							6,475		6,975
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							7,525		8,025
	Total		8.00	8.00			8.00	729,700	8.00	733,233

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Transportation Administrator	T-12	1.00	1.00	83,559	94,543	1.00	94,543	1.00	94,543
	Civil Engineer V	EN-5	2.00	2.00	81,850	92,556	2.00	175,669	2.00	178,694
	Project Coordinator	EN-5	1.00	1.00	81,850	92,556	1.00	89,347	1.00	90,937
	Environmental Engineer	EN-5	1.00	1.00	81,850	92,556	1.00	89,347	1.00	90,937
	Transportation Engineer	EN-4	1.00	1.00	75,447	85,316	1.00	78,157	1.00	79,548
	Civil Engineer IV	EN-4	3.00	3.00	75,447	85,316	3.00	234,719	3.00	238,897
	Civil Engineer III	EN-3	2.00	2.00	65,662	74,321	2.00	146,042	2.00	148,642
	Permit Inspector	EN-2	1.00	1.00	63,869	72,266	1.00	66,164	1.00	67,342
	Administrative Assistant	C-8	1.50	2.00	46,870	48,855	2.00	95,498	2.00	96,163
	Subtotal		13.50	14.00			14.00	1,069,486	14.00	1,085,702
	Less Charge Off 1 Civil Engineer IV to Wastewater Projects (CIP Funds)							(75,447)		(76,790)
	Less Charge Off Permit Inspector to Street Construction Projects (CIP Funds)							(66,164)		(67,342)
	Net Total		13.50	14.00			14.00	927,875	14.00	941,571
	Other									
510300	Overtime							7,327		7,327
513044	Longevity Pay							4,450		4,450
514501	Extra Comp. (In Lieu of Boots)							1,600		1,600
	Subtotal							13,377		13,377
	Total		13.50	14.00			14.00	941,252	14.00	954,948

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Highway**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462
	Operations Manager	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462
	General Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Traffic and Fire Alarm System Supervisor	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	66,548	69,897	1.00	69,897	1.00	69,897
	Superintendent of Fire Alarm	GN-11	1.00	1.00	66,548	69,897	1.00	69,507	1.00	69,507
	Construction Supervisor	GN-9	0.00	1.00	58,008	60,927	1.00	58,965	1.00	59,938
	Signal Maintainer	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Traffic System Technician	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Administrative Assistant	C-8	1.00	1.00	46,870	52,112	1.00	52,112	1.00	52,112
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		56,454	2.00	112,909	2.00	112,909
	Welder/Metal Fabricator	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Supervisor of Construction Trades	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Working Foreman Highway	LN-6	6.00	5.00		54,500	5.00	272,501	5.00	272,501
	Motor Equipment Repairperson	LN-6	5.00	5.00		54,500	5.00	272,501	5.00	272,502
	Storekeeper	LN-6	1.00	1.00		54,500	1.00	54,500	1.00	54,500
	MEO III	LN-5	4.00	4.00		53,420	4.00	213,682	4.00	213,682
	Mason	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		47,996	2.00	95,992	2.00	95,992
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	MEO II	LN-3	13.00	13.00		47,996	13.00	623,952	13.00	623,952
	Painter and Laborer	LN-2	2.00	2.00		45,914	2.00	91,828	2.00	91,828
	MEO I	LN-2	2.00	2.00		45,914	2.00	91,828	2.00	91,829
	Laborer	LN-1	2.00	2.00		43,523	2.00	87,047	2.00	87,047
	Subtotal		52.00	52.00			52.00	2,806,190	52.00	2,807,164
	Other									
510140	Shift Differential							19,969		19,969
510143	Working-Out-of-Classification Pay							13,962		13,962
	Overtime Total							168,792		168,792
510300	Snow							87,601		87,601
510343	Emergency							19,687		19,687
510344	Scheduled							37,354		37,354
510345	Special Events							7,170		7,170
510346	Taxi Cab Inspections							16,979		16,979
513044	Longevity Pay							19,525		19,175
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,600		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							243,198		242,849
	Total		52.00	52.00			52.00	3,049,388	52.00	3,050,012

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works
PROGRAM: Sanitation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-8	1.00	1.00	70,079	79,291	1.00	79,291	1.00	79,291
	Sanitation Foreman	GN-9	1.00	1.00	58,008	60,927	1.00	58,965	1.00	59,938
	Environmental Health Specialist	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Sanitation Truck Supervisor	LN-5	4.00	4.00		53,420	4.00	213,680	4.00	213,680
	MEO II	LN-3	4.00	4.00		47,996	4.00	191,984	4.00	191,984
	Transfer Station Scale Operator	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Laborer	LN-1	3.00	3.00		43,523	3.00	130,570	3.00	130,570
	Subtotal		15.00	15.00				781,069	15.00	782,042
510901	Temporary Part Time Salaries									
	Laborer (18 weeks)		2.07	2.07		\$13.19 / hr.	2.07	59,021	2.07	59,021
	Subtotal		2.07	2.07				59,021	2.07	59,021
	Other									
510143	Working-Out-of-Classification Pay							6,773		6,773
510300	Overtime							27,995		8,000
513044	Longevity Pay							8,475		8,475
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							6,800		6,800
	Subtotal							50,393		30,398
	Total		17.07	17.07				890,484	17.07	871,461

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
	PARKS AND OPEN SPACE										
510101	Permanent Full Time Salaries										
	Operations Manager	T-9	1.00	1.00	72,882	82,462	1.00	74,179	1.00	75,499	
	Conservation Administrator	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462	
	Landscape Planner/Architect	T-9	1.00	1.00	72,882	82,462	1.00	82,462	1.00	82,462	
	General Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	73,835	1.00	75,053	
	Landscape Architect	T-6	1.00	1.00	62,392	70,594	1.00	70,594	1.00	70,594	
	Cemetery Supervisor	GN-9	1.00	1.00	58,008	60,927	1.00	60,927	1.00	60,927	
	Forestry Supervisor	GN-9	0.00	1.00	58,008	60,927	1.00	58,965	1.00	59,938	
	Administrative Assistant	C-8	1.00	1.00	46,870	52,116	1.00	51,184	1.00	51,386	
	Conservation Assistant	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855	
	Athletic Fields Supervisor	GN-9	1.00	1.00	58,008	60,927	1.00	60,927	1.00	60,927	
	Park Ranger	GN-8	0.43	1.00	55,777	58,583	1.00	58,583	1.00	58,583	
	Zone Manager	LN-6	4.00	4.00		54,500	5.00	272,501	5.00	272,501	
	Forestry Zone Manager	LN-6	1.00	0.00		54,500	1.00	54,500	1.00	54,500	
	MEO III	LN-5	1.00	1.00		53,420	1.00	53,420	2.00	106,841	
	Park Maintenance Craftsman	LN-3	7.00	8.00		47,996	6.00	287,977	6.00	287,977	
	Gardener Laborer	LN-2	13.00	12.00		45,914	12.00	550,969	9.00	413,227	
	Subtotal		35.43	36.00			36.00	1,942,340	34.00	1,861,731	
	Park Project Charge Off 66% of Landscape Architect (CIP Funds)								(54,425)		(54,425)
	Recreation Revolving Fund Charge Off for Gardener Laborer (Skating Rink)								(45,914)		(45,914)
	Subtotal							1,842,001		1,761,392	
510901	Temporary Part Time Salaries										
	Laborer (25 weeks)		4.79	4.79			4.79	136,568	4.79	136,568	
	Park Ranger		0.00	0.00	\$14.00 / hr.	\$15.00 / hr.	1.22	67,584	0.22	12,187	
	Student Intern		0.00	0.00			0.30	500	0.30	500	
	Subtotal		4.79	4.79			6.01	204,652	5.31	149,255	
510140	Other										
	Shift Differential							1,000		1,000	
510143	Working-Out-of-Classification Pay										
								3,995		3,995	
	Overtime Total							67,476		75,476	
510300	Regular										
510345	Special Events										
513044	Longevity Pay										
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)										
515501	Uniform/Clothing Allowance										
	Subtotal							12,000		12,000	
								102,496		110,296	
	Total		40.22	40.79			42.01	2,149,148	39.31	2,020,943	

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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.

The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F^{1/2} were accepted. Prior to that vote, the Water and Sewer operations were accounted for in 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.

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:

1. Maintenance and repair of 135 miles of water mains, 10,770 service connections, 1,500 hydrants, and 2,000 valves;
2. Maintenance of 10,380 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.

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:

1. Operate, maintain, and repair 111 miles of sewer mains and 117 miles of surface water drains;
2. Clean, maintain, and repair 3,296 catch basins and 1,675 manhole structures;
3. Remove snow from catch basins to provide for roadway drainage during storms;
4. Investigate customer complaints for sewer backups and drainage problems;
5. Perform investigations and analyses to determine system capacity and structural deficiencies.

PROGRAM COSTS - WATER AND SEWER ENTERPRISE FUND					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	1,946,490	2,204,429	2,216,827	12,398	0.6%
Temporary/Seasonal	6,810	15,000	15,000	0	0.0%
Overtime	128,622	136,231	136,231	0	0.0%
Other	167,507	101,525	153,028	51,504	50.7%
Subtotal	2,249,429	2,457,185	2,521,086	63,901	2.6%
Services	255,228	341,798	353,798	12,000	3.5%
Supplies	97,917	123,020	123,020	0	0.0%
Other	12,945	8,900	10,580	1,680	18.9%
Utilities	139,957	135,854	102,945	(32,908)	-24.2%
Capital	379,288	313,300	504,800	191,500	61.1%
Intergovernmental (MWRA)	18,597,920	19,108,047	20,062,449	954,402	5.0%
Intragovernmental Reimbursement	2,125,747	1,973,970	1,988,729	14,758	0.7%
Debt Service	2,365,461	2,133,405	2,377,053	243,648	11.4%
Reserve	0	280,100	280,445	345	0.1%
TOTAL	26,223,892	26,875,584	28,324,905	1,449,321	5.4%
BENEFITS			1,377,900		
REVENUE	26,529,207	26,875,584	28,324,905	1,449,321	5.4%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY16 budget reflects an increase of \$1,449,321 (5.4%) primarily driven by an increase in MWRA assessments. Personnel increases \$63,901 (2.6%) for an assumed 2% collective bargaining reserve (\$47,653), the conversion of a Water Works Serviceperson position into a Storekeeper (\$6,504) and increases for Working Out of Class (\$6,500) and Steps (\$5,894).

The increase in Services (\$12,000, 3.5%) is for Data Processing Software Maintenance. Other increases \$1,680 (18.9%) for Education/Training. Utilities decrease \$32,908 (24.2%) primarily due to lower contract prices for Diesel Fuel (\$17,625) and Gasoline (\$16,706), a decrease in Electricity (\$333) and increases in Natural Gas (\$1,462) and Water and Sewer charges for the Netherlands Road facility (\$294).

Capital increases \$191,500 (61.1%) for the equipment detailed in the Capital Outlay Summary in Section II. The 954,402 (5%) increase in Intergovernmental is for the MWRA Assessment. (It should be noted that these numbers are estimates and final figures will be known in the spring.) Intragovernmental (Overhead Reimbursement) increases \$14,758 (0.7%), Debt Service increases \$243,648 (11.4%) and the Reserve increases \$345 (0.1%).

FY2016 OBJECTIVES

1. To continue CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
2. To continue to increase the number of catch basins cleaned to meet EPA regulations.
3. To undertake improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.
4. To continue the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).
5. To continue working toward the reduction of unaccounted-for-water in the distribution system and the reduction of average daily water use to 65 gallons per capita per day (GPCPD) as mandated by DEP regulations.
6. To begin investigation and planning for the U.S. EPA Region 1 Massachusetts Small MS4 General Permit covering stormwater Phase II regulated discharges as mandated by EPA.
7. To continue the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.

ACCOMPLISHMENTS

1. Implemented an on-line portal to allow customer access to account history, usage and billing information as well as customer notification capabilities for consumption anomalies.
2. Completed the second phase of the system-wide water audit, awarded to Tata & Howard Engineers, which will provide information to increase operational efficiency of the water system.
3. Continued the water main and service pipe leak detection program in conjunction with MWRA and Heath Consultants.
4. Continued the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.
5. Upgraded the Cartegraph Work Order System for catch basin cleaning and hydrant maintenance using hand-held mobile data recorders.
6. Continued the CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
7. Completed the sixth year of the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>Performance:</u>					
Water Demand - MGD	5.35	5.15	5.46	5.25	5.25
Avg. Daily Sanitary					
Flow - MGD	9.13	9.25	8.82	9	9
Unaccounted Water - %	10.0%	9.7%	18.9%	9.8%	10.0%
Catch Basin Cleaning:					
Number of Basins	2,521	2,600	1,965	2,600	2,600
% of Total Basins	87.2%	90.0%	68.0%	90.0%	90.0%
Total Sediments (tons)	1,060	1,150	976	1,150	1,150
Cross Connection					
Revenue	\$96,980	\$100,000	\$100,035	\$100,000	\$100,000
<u>Workload:</u>					
Complaint Responses:					
Water	475	450	475	450	450
Sewer	215	200	180	200	200
Service Responses	850	750	725	750	750
Service Pipes Installed	178	180	167	180	180
Hydrants Repaired/ Replaced	56	60	49	60	50
Sewer Structures Repaired	194	150	124	150	130
Sewerage Blockages Repaired	40	40	35	40	35

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Water	11,204,928	11,814,665	12,223,536	408,872	3.5%
Sewer	15,018,964	15,060,918	16,101,368	1,040,451	6.9%
TOTAL	26,223,892	26,875,584	28,324,905	1,449,321	5.4%

Water

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	1,948,739	2,096,341	2,121,310	24,969	1.2%
Services	111,821	184,598	190,598	6,000	3.3%
Supplies	77,123	102,020	102,020	0	0.0%
Other	8,803	8,900	8,900	0	0.0%
Utilities	139,957	135,854	102,945	(32,908)	-24.2%
Capital	236,083	158,300	268,300	110,000	69.5%
Intergovernmental (MWRA)	5,922,625	6,551,770	6,878,359	326,589	5.0%
Intragovernmental Reimbursement	1,740,819	1,577,672	1,574,389	(3,283)	-0.2%
Debt Service	1,018,959	882,154	855,691	(26,463)	-3.0%
Reserve	0	117,056	121,025	3,969	3.4%
TOTAL	11,204,928	11,814,665	12,223,536	408,872	3.5%

Sewer

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	300,690	360,843	399,776	38,933	10.8%
Services	143,406	157,200	163,200	6,000	3.8%
Supplies	20,795	21,000	21,000	0	0.0%
Other	4,142	0	1,680	1,680	-
Capital	143,206	155,000	236,500	81,500	52.6%
Intergovernmental (MWRA)	12,675,295	12,556,277	13,184,091	627,814	5.0%
Intragovernmental Reimbursement	384,928	396,298	414,340	18,042	4.6%
Debt Service	1,346,503	1,251,251	1,521,362	270,112	21.6%
Reserve	0	163,049	159,419	(3,629)	-2.2%
TOTAL	15,018,964	15,060,918	16,101,368	1,040,451	6.9%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	1.00	1.00	103,718	122,174	1.00	110,082	1.00	111,733
	Operations Manager - Water and Sewer	T-9	1.00	1.00	72,882	82,462	1.00	78,211	1.00	79,603
	Water Works Division Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Business Manager	G-14	1.00	1.00		60,602	1.00	60,602	1.00	60,602
	Utilities Foreman	GN-9	1.00	1.00	58,008	60,927	1.00	58,965	1.00	59,938
	Water Service Inspector	GN-9	1.00	1.00	58,008	60,927	1.00	58,008	1.00	58,965
	Backflow Preventer Technician	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Water Meter Foreman	GN-8	1.00	1.00	55,777	58,583	1.00	55,777	1.00	56,697
	Senior Clerk Typist	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Working Foreman Utilities	LN-6	6.00	6.00		54,500	6.00	327,003	6.00	327,003
	Motor Equipment Repairperson	LN-6	1.00	1.00		54,500	1.00	54,500	1.00	54,500
	Storekeeper	LN-6	0.00	0.00		54,500	0.00	0	1.00	54,500
	MEO III	LN-5	3.00	3.00		53,420	3.00	160,260	3.00	160,260
	MEO II	LN-3	4.00	4.00		47,996	4.00	191,985	4.00	191,985
	Water Meter Serviceperson	LN-3	3.00	3.00		47,996	3.00	143,989	3.00	143,989
	Water Works Serviceperson	LN-3	4.00	4.00		47,996	4.00	191,985	3.00	143,989
	Carpenter & Laborer	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Utility Craftsperson	LN-3	6.00	6.00		47,996	6.00	287,978	6.00	287,978
	Pipe Layer Laborer	LN-2	3.00	3.00		45,914	3.00	137,743	3.00	137,743
	Subtotal		41.00	41.00			41.00	2,204,029	41.00	2,216,427
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
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							6,794		13,294
	Overtime Total							136,231		136,231
510300	Overtime							34,301		34,301
510343	Emergencies							85,370		85,370
510344	Scheduled							16,560		16,560
513044	Longevity Pay							28,200		25,550
514501	Extra Comp. (In Lieu of Boots)							700		700
514510	Sick Buyouts							1,500		1,500
515058	Vacation Buyouts							6,000		6,000
515059	A Day Buyouts							26,000		26,000
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							238,156		242,006
	FY16 Collective Bargaining									47,654
	Total		41.50	41.50			41.50	2,457,185	41.50	2,521,086



**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Library Trustees and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. Library service is provided from the Main Library at 361 Washington Street and from two community branch libraries: Coolidge Corner (31 Pleasant Street) and Putterham (959 West Roxbury Parkway). The Library's on-line catalog can be accessed via the Internet at BrooklineMa.gov/library.

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.

The Library consists of the following six sub-programs:

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 Board of Library Trustees.

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.

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.

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 available for use.

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

PROGRAM DESCRIPTION (Con't)

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.

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.

PROGRAM COSTS - PUBLIC LIBRARY						Override
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Restorations
				\$ CHANGE	% CHANGE	
Personnel	2,754,771	2,715,222	2,761,946	46,724	1.7%	22,000
Services	180,241	181,641	185,141	3,500	1.9%	0
Supplies	534,330	562,600	572,942	10,342	1.8%	0
Other	3,938	3,700	4,700	1,000	27.0%	0
Utilities	332,859	316,955	315,657	(1,298)	-0.4%	0
Capital	21,033	26,000	26,000	0	0.0%	0
TOTAL	3,827,172	3,806,118	3,866,386	60,268	1.6%	22,000
BENEFITS			1,207,168			Revised Budget
REVENUE	104,288	100,000	120,000	20,000	20.0%	3,888,386

<p style="text-align: center;">TOWN OF BROOKLINE FY2016 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Cultural Services PROGRAM: Library</p>
<p><u>BUDGET STATEMENT</u></p> <p>The FY16 budget represents an increase of \$60,268 (1.6%). Personnel increases \$46,724 (1.7%) primarily due to Collective Bargaining (\$52,787) which is included in the Department's budget in order to meet the target appropriation needed for State Aid. Other personnel changes include the elimination of a Librarian IV(\$64,827) and Librarian II (\$56,474) position, which is offset by the addition of two Librarian III positions (\$124,547), an increase for Steps (\$15,205) a reduction in Part-Time Salaries (\$22,000) and a decrease in Longevity (\$2,074).</p> <p>The \$3,500 (1.9%) increase in Services is for Delivery Services (\$3,000) and Wireless Communication (\$500). The increase in Supplies (\$10,342, 1.8%) is in Library Materials. Other increases \$1,000 (27%) for Mileage.</p> <p>The \$1,298 (0.4%) decrease in Utilities includes an increase in Natural Gas (\$13,922) partially offset by decreases in Electricity (\$9,466) and Water and Sewer (\$5,774).</p> <p><u>OVERRIDE RESTORATIONS</u></p> <p>If the override is successful \$22,000 of funding for Part-Time Salaries is recommended for restoration.</p>	<p><u>FY2016 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To explore a major capital fundraising plan with the Library Foundation. 2. To execute a building plan and feasibility study on the Coolidge Corner Branch Library to explore renovation and/or expansion options. 3. To complete Phase 2 of the Putterham Branch Library garden renovation, making it fully ADA compliant. 4. To continue to reach out to community stakeholders to build stronger and more vibrant partnerships throughout the community. 5. To double the amount of programming offered to the adult segment of our community. 6. To streamline service to provide better value to our patrons. 7. To engage in customer service initiatives to provide better interactions at all service points. 8. To implement CREW weeding strategy to provide more streamlined, current and desirable collections while applying a consistent set of standards system-wide. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Engaged in the transition from long-time Director Chuck Flaherty to new Director Sara Slymon. 2. Redesigned and improved the library materials system and hired a new vendor to facilitate streamlined daily delivery. 3. Engaged with over 200 residents while participating in Brookline Day activities at Larz Anderson Park. 4. Initiated staff professional hours for all library staff, quarterly meetings to work on innovation and initiatives to improve the cultural and service environment in the library. 5. Staffed a booth at the Brookline Farmers Market, met over 100 residents, while teaching duct tape crafts and handing out library goodies and materials. 6. Implemented book budget tracking measures to more efficiently and effectively manage the book budget. 7. Partnered with UMass Boston to have work study students learn valuable library skills and provide extra library service. 8. Increased program attendance from 28,605 to 31,790, an increase of 11.5%. 9. Partnered with Hebrew Senior Life to offer information sessions on library services for community seniors. 10. Developed and deployed a staff intranet product to improve training and communication. 11. Partnered with the Friends of the Library and Better World Books to find a more environmentally friendly way to dispose of excess materials from discards or donations. 12. Re-opened the fully restored garden at the Putterham Branch library.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
PERFORMANCE / WORKLOAD INDICATORS					
Total Circulation	1,455,372	1,467,500	1,432,970	1,492,750	1,543,000
Total Attendance	680,886	688,000	678,468	689,000	690,000
Volumes Added	29,242	29,500	29,436	29,500	29,795
Volumes Withdrawn	26,097	25,500	29,003	25,500	25,755
Interlibrary Loan:					
Borrowed	173,868	180,000	169,502	180,000	180,000
Loaned	141,297	145,000	142,683	150,000	150,000
Non-MLN items borrowed	845	850	834	900	975
Non-MLN items loaned	2,494	2,500	1,321	2,750	3,000
Items Loaned Electronically	26,600	30,000	36,942	40,000	45,000
<u>Main Library</u>					
Circulation	673,945	675,000	668,117	680,000	700,000
Attendance	360,924	365,000	358,759	365,000	375,000
Volumes Added	14,686	15,000	15,466	15,000	15,000
Volumes Withdrawn	16,199	15,000	9,431	15,000	30,000
<u>Coolidge Corner</u>					
Circulation	417,244	420,000	396,807	420,000	430,000
Attendance	227,071	230,000	228,897	230,000	240,000
Volumes Added	10,167	10,000	10,091	10,000	10,000
Withdrawn volumes	7,848	7,500	9,413	7,500	15,000
<u>Putterham</u>					
Circulation	193,792	195,000	187,100	200,000	215,000
Attendance	92,891	93,000	90,812	94,000	100,000
Volumes Added	4,389	4,500	3,879	4,500	4,500
Withdrawn volumes	2,050	3,000	1,715	3,000	6,000
<u>Children's</u>					
Circulation	327,697	337,000	326,845	343,000	375,000
Main	161,452	165,000	155,475	167,000	175,000
Coolidge	99,816	105,000	104,274	107,000	110,000
Putterham	66,429	67,000	67,096	69,000	90,000

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

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
% of Total Materials					
Budget for Children	17%	17%	17%	17%	25%
Volumes Added (All)	8,495	8,500	7,147	8,500	10,000
Withdrawn Volumes (All)	6,088	5,500	8,444	5,500	10,000
<u>Programs</u>					
Program Attendance (All)	28,605	29,000	31,790	32,000	33,000
Children's	540	550	557	550	560
Attendance	22,957	23,000	24,754	25,000	25,500
Young Adult	23	35	21	35	35
Attendance	551	600	280	600	600
Adult	451	460	331	4,100	400
Attendance	5,097	5,300	6,756	6,000	7,000
Patrons Added to Database	5,155	5,200	4,887	5,200	5,400

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	357,470	376,467	386,975	10,509	2.8%
Central Library Services	888,661	998,412	1,016,930	18,518	1.9%
Branch Library Services	1,020,093	958,003	968,559	10,556	1.1%
Children's Services	244,366	313,418	324,220	10,803	3.4%
Cir./Support Services	817,497	689,017	701,402	12,385	1.8%
Plant Maintenance	499,085	470,803	468,300	(2,504)	-0.5%
TOTAL	3,827,172	3,806,118	3,866,386	60,268	1.6%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	320,311	361,201	371,009	9,809	2.7%
Services	22,315	8,524	9,024	500	5.9%
Supplies	1,713	1,141	1,141	0	0.0%
Other	2,045	2,700	2,900	200	7.4%
Capital	11,086	2,901	2,901	0	0.0%
TOTAL	357,470	376,467	386,975	10,509	2.8%

Children's Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	176,042	224,962	233,863	8,901	4.0%
Services	96	820	820	0	0.0%
Supplies	68,156	87,436	89,137	1,701	1.9%
Other	72	200	400	200	100.0%
Capital	0	0	0	0	0.0%
TOTAL	244,366	313,418	324,220	10,803	3.4%

Central Library Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	585,265	662,671	675,094	12,422	1.9%
Services	4,024	6,544	6,544	0	0.0%
Supplies	296,021	314,556	320,652	6,096	1.9%
Other	737	0	0	0	0.0%
Capital	2,614	14,641	14,641	0	0.0%
TOTAL	888,661	998,412	1,016,930	18,518	1.9%

Circulation / Support Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	692,012	570,655	582,790	12,135	2.1%
Services	104,692	108,666	108,666	0	0.0%
Supplies	20,477	9,446	9,446	0	0.0%
Other	317	250	500	250	100.0%
Capital	0	0	0	0	0.0%
TOTAL	817,497	689,017	701,402	12,385	1.8%

Branch Library Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	756,408	657,775	656,765	(1,009)	-0.2%
Services	41,086	48,457	51,457	3,000	6.2%
Supplies	128,143	132,020	134,566	2,545	1.9%
Other	369	250	500	250	100.0%
Utilities	86,754	111,043	116,813	5,770	5.2%
Capital	7,334	8,458	8,458	0	0.0%
TOTAL	1,020,093	958,003	968,559	10,556	1.1%

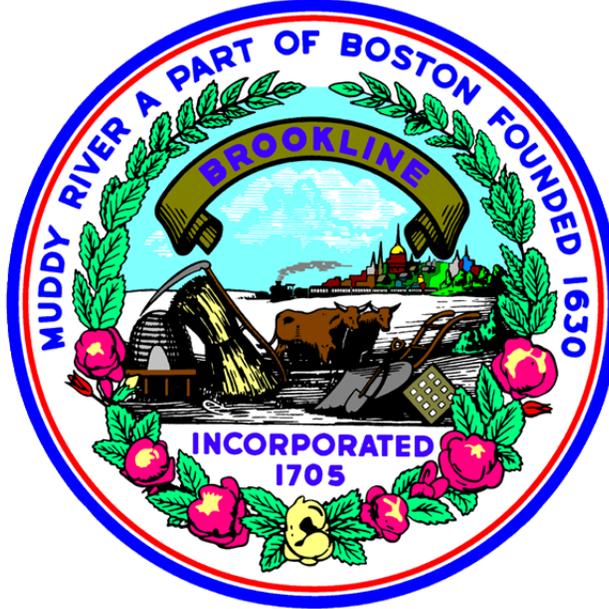
Plant Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	224,733	237,961	242,426	4,465	1.9%
Services	8,028	8,630	8,630	0	0.0%
Supplies	19,820	18,000	18,000	0	0.0%
Other	399	300	400	100	33.3%
Utilities	246,105	205,913	198,844	(7,069)	-3.4%
Capital	0	0	0	0	0.0%
TOTAL	499,085	470,803	468,300	(2,504)	-0.5%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	103,718	122,174	1.00	105,273	1.00	106,852
	Assistant Library Director for Admin	T-10	1.00	1.00	75,797	85,761	1.00	81,340	1.00	82,787
	Assistant Library Director for Tech.	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761
	Librarian IV	K-9	1.00	2.00	66,026	75,625	2.00	136,847	1.00	72,020
	Librarian III	K-8	2.00	2.00	60,052	68,922	2.00	124,553	4.00	249,100
	Librarian II	K-7	8.00	9.00	53,397	61,475	9.00	525,322	8.00	468,847
	Librarian I	K-6	7.00	5.00	48,564	55,807	5.00	250,973	5.00	255,601
	Circulation Supervisor	KA-6	1.00	1.00	47,612	52,049	1.00	52,049	1.00	52,049
	Library Secretary	K-5	1.00	1.00	46,436	49,028	1.00	49,028	1.00	49,028
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	46,436	49,028	1.00	49,028	1.00	49,028
	Library Assistant III	K-3	4.00	4.00	38,360	44,469	4.00	170,473	4.00	172,918
	Library Assistant II	K-2	8.00	8.00	36,019	41,755	8.00	317,709	8.00	322,230
	Library Assistant I	K-1	1.00	1.00	32,745	37,960	1.00	37,960	1.00	37,960
	Senior Building Custodian	MN-4	1.00	1.00	51,574	54,201	1.00	54,201	1.00	54,201
	Junior Building Custodian	MN-2	2.00	2.00	45,600	47,923	2.00	94,670	2.00	95,254
	Subtotal		40.00	40.00			40.00	2,135,185	40.00	2,153,636
510901	Temporary Part Time Salaries									
	Junior Library Page	LP	4.55	4.55	\$10.21 / hr.	\$10.21 / hr.	4.55	113,411	4.55	113,411
	Senior Library Page	LPS	0.56	0.56	\$12.85 / hr.	\$12.85 / hr.	0.56	14,013	0.56	14,013
	Library Monitor	LPM	0.52	0.52	\$13.19 / hr.	\$13.19 / hr.	0.52	13,683	0.52	13,683
	Librarians	I	0.80	0.80			0.80	39,480	0.80	39,480
	Library Assistants I and II		3.15	3.15			3.15	170,376	2.56	148,376
	Houseworkers	MN-1	2.16	2.16			2.16	83,313	2.16	83,313
	Subtotal		11.75	11.75			11.75	434,276	11.16	412,276
	Other									
510140	Shift Differential							16,690		16,690
510300	Regular Overtime							51,436		51,436
513044	Longevity Pay							26,297		24,223
514501	Extra Comp							2,000		2,000
515501	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339
515059	Administrative Leave Buyback							35,000		35,000
	Collective Bargaining									0
	Subtotal							145,762		196,035
	Total		51.75	51.75			51.75	2,715,222	51.16	2,761,946



**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Brookline Public 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 hazard emergencies. The Department consists of the following six sub-programs:

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.

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, 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.

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, and is charged with monitoring group day care centers.

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.

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

PROGRAM DESCRIPTION (Con't.)

The Brookline Community Mental Health Center, with financial support furnished by the Town through the **Mental Health Sub-program**, seeks to maintain safety for and improve the mental health of all Brookline residents and the community as a whole through a comprehensive, culturally responsive range of counseling, crisis intervention, substance abuse, violence prevention, housing and case management, social service, and educational interventions. The Center continues to experience a heavy demand for counseling, emergency food and rental assistance by Brookline residents due to the poor economy. The Center provides diagnostic and therapeutic services to medically needy residents, particularly low and moderate income residents. Center staff will provide assistance and consultation to other town departments and agencies, as well as community outreach to high risk children and youth, adolescents, families, adults and seniors. The Center operates a program for high risk teens at Brookline High School and an emergency shelter for local teens and families, a residential program for homeless adolescents. The Center bills all clients with insurance and sets a sliding self-pay fee to partially offset the cost of services.

The **Substance Abuse and Violence Prevention and Services for Youth Sub-program** consists of a broad range of activities designed to reduce substance abuse and violence among Brookline youth. The division provides counseling to Brookline youth and their families with substance abuse problems including staffing the Brookline Coalition Against Substance Abuse (B-CASA); prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers including staffing the Brookline Parent Education Network (B-PEN); and updated materials, information, and resources.

PROGRAM COSTS - DEPARTMENT OF HEALTH AND HUMAN SERVICES						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override
				\$ CHANGE	% CHANGE	Restorations
Personnel	1,014,554	881,727	859,822	(21,905)	-2.5%	25,000
Services	196,937	199,751	160,546	(39,205)	-19.6%	42,541
Supplies	19,669	15,100	15,100	0	0.0%	0
Other	4,564	4,120	4,120	0	0.0%	0
Utilities	40,896	40,855	40,087	(768)	-1.9%	0
Capital	3,416	27,720	4,020	(23,700)	-85.5%	0
TOTAL	1,280,036	1,169,273	1,083,695	(85,578)	-7.3%	67,541
BENEFITS			562,551			Revised Budget
REVENUE	165,608	157,000	157,000	0	0.0%	1,151,236

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY16 budget decreases \$85,758 (7.3%). Personnel decreases \$21,905 (2.5%) primarily due to the reduction for part-time Daycare Inspectors (25,000). This function will transfer to the State with some funding available for Town oversight. There is also an increase for Steps (\$4,292) and a decrease in Longevity (\$1,196). Services decrease \$39,205 (19.6%) due to a reduction in the Mental Health Contract (\$39,205). The \$768 (1.9%) decrease in Utilities is in Natural Gas (\$854) and Gasoline (\$758), slightly offset by increases in Water and Sewer (\$720) and Electricity (\$124). Capital decreases \$23,700 (85.5%) due to the replacement of a vehicle in FY15, which is not recurring in FY16.

OVERRIDE RESTORATIONS

If the override is successful, \$25,000 of funding for Part-Time Salaries and \$42,541 for the Mental Health Contract is recommended for restoration (this amount includes the annual increase normally given to this program).

FY2016 OBJECTIVES

Administration

1. To maximize the coordination of Public Health matters among all town human services and community-based agencies, implementing a set of shared goals and objectives.
2. To seek additional opportunities for grant funding from non-town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000.
3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-15 of Healthy Brookline.
4. To promote the renovated Train Health Center, the first "Green" municipal building in Brookline and support Climate Action Brookline.
5. To work closely with the Police and Fire Chiefs and the Town's Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic, Ebola cases, and bio-terrorist attacks.
6. To maintain a Medical Reserve Corps in Brookline and field at least 10 trainings for members and the leadership council and implement the "Preparedness Buddies" project in cooperation with the Emergency Management Team, Council on Aging, and Brookline Housing Authority.
7. To recruit at least 10 graduate students to work with division directors on a variety of projects including the Dukakis internship proposed at Town Meeting three years ago.
8. To work with the Information Technology Department on the migration to a next generation of permitting applications and tablet technology.
9. To upgrade our website and Facebook page and continue to increase citizen access to our data.
10. To expand the use of credit card transaction capacity for permits and maintain online death certificates and burial permits.
10. To maintain the Friends of Brookline Public Health membership organization and offer the 19th Annual Public Health Policy Forum.

FY2016 OBJECTIVES (Con't.)

Environmental Health

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 including workshops for tobacco control, lodging houses, children's camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments.
3. To continue to chair animal control meetings and assist with Town by-law revisions.
4. 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. To continue to address the growing concerns related to bed bugs.
5. To continue to work with other Town departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, noise and rubbish enforcement, lodging inspections, residential housing, liquor license training, licensing board issues, mobile food trucks and nuisance issues.
6. To maintain the certification requirements of the weights and measures inspector and carry out all weights and measures inspections.
7. To continue the sharps disposal kiosk program and promote safe mercury waste and pharmaceuticals disposal (with DPW and Police, respectively); to continue light bulb recycling at Health Center.
8. To participate in Emergency Management planning on issues related to environmental health.
9. To continue to implement hand-held tablets for inspections with the Information Technology Department and enhance GIS applications using updated software for all inspections.
10. To conduct regular tobacco compliance checks at retail establishments selling tobacco.

Child Health

1. To continue to implement and evaluate the outreach campaign to enroll uninsured youth in the Commonwealth Care Insurance Plan working both with partners in the Brookline Community Health Network and with school nurses.
2. To help facilitate the Essential School Health Services grant, supporting the role of School Nurse Leader.
3. To promote health, nutrition and fitness activities among school age children, and participate in the School/Community Wellness Committee. To continue to promote backpack safety.
4. To promote outreach to private school nurses in Brookline to encourage familiarity with public health issues, including emergency preparedness.
5. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention, programs to counter bullying, and information and referral for eating disorders.
6. To maintain immunization clinics as needed, continue seasonal flu clinics for children and adults, 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 required immunizations of non-insured children for school entry.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES (Con't.)

Child Health (con't.)

7. To work closely with State EEC licensors in the inspection of all group day care centers and after school day care programs, provide consultation services to them, and provide in-service sessions at the day care centers as requested.
8. To convene at least two yearly meetings/educational events for day care directors.
9. To continue to monitor daycare use of playgrounds, working closely with the Park and Recreation Commission.
10. To continue the "Clean Hands for Good Health" campaign in all daycare centers.

Community Health

1. To update the annual inventory of physical fitness and physical activity opportunities in Brookline.
2. To continue the Brookline Passport to Health & Fitness campaign with the Recreation Department, and the promotion of physical activity and good nutrition, through programs such as "Wellness in the Village", and other town-wide fitness programs as part of "Brookline on the Move".
3. To continue programs linking public health and climate change. Organize annual Car-Free School Day in K – 8 schools. Expand Food Day activities, encourage community programs offered by local health and fitness businesses, support development of regularly scheduled Winter Farmers Market in Brookline.
4. 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.
5. To continue to participate in the MAVEN (electronic disease surveillance system) governing committee and other regional issues including regional approach to epidemiology and disease surveillance.
6. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors.
7. To organize regular blood drives open to Brookline employees and town residents.
8. To work with the local media to provide pertinent public health alerts/education on emerging public health issues and expand the use of social media.
9. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors.
10. To offer flu shots and blood pressure screenings for residents, targeting those at high risk, and offer The "A Matter of Balance" series.
11. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings.
12. To increase efforts to promote hand washing and respiratory hygiene via the "Clean Hands for Good Health" campaign.

FY2016 OBJECTIVES (Con't.)

Mental Health

1. To serve 3,550 Brookline residents, primarily low-and moderate-income, providing 32,600 hours of individual, family, group counseling and mediation; 8,100 hours of community outreach and education to children, teens, families, adults and seniors; and 2,930 hours of case management for homeless or seriously ill children, adults and families.
2. To respond to requests from residents and town/school staff for crisis intervention, short-term emergency shelter, and consultations. For urgent service requests, the Center will respond within 24 hours of a call.
3. To continue as serve as Brookline's lead agency for assisting families and individuals facing eviction or homelessness. The Center anticipates helping 130 individuals and families to find or maintain safe housing or secure shelter, and provide case management services.
4. To work on-site at all Brookline elementary schools and the high school to address crises, provide individual and group counseling, psycho-educational groups, and staff consultation serving up to 500 Brookline children and families. At the Center, to provide 10 social skills groups for 50 Brookline children ages 6-14 years with autism spectrum disorders.
5. Through the Bridge for Resilient Youth in Transition (BRYT) Program, assist 70 Brookline teens returning to the High School following a medical, psychiatric or substance abuse hospitalization to successfully transition back to school and graduate with their class. Secure 30% of program funding.
6. To continue to secure \$33.00 for every \$1.00 provided by the Town (\$6,100,000 total budget) to fund mental health, substance abuse, crisis/violence prevention, homeless prevention, social and educational services to maintain the safety and health of lower and moderate income Brookline residents. Health insurance and client fees pay for only 50% of counseling services provided by the Center.

Substance Abuse and Violence Prevention

1. To continue to provide alcohol, tobacco and other drug prevention and intervention services to Brookline youth and their families.
2. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools.
3. To conduct the bi-annual student health survey and track a set of measurable performance-based objectives.
4. To implement research-based health promotion and substance abuse prevention strategies through the B-CASA Coalition, including the Brookline High School Peer Leaders and B-Pen, the Brookline Parent Education Network.
5. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Wellness Committee and the Juvenile Roundtable.
6. To continue the High School Peer Leadership Program, recruiting 25 Peer Leaders.
7. To implement the Brookline Youth Wellness Project, training youth, parents, school staff and MRC members to recognize and refer youth in need of mental health and substance abuse services.
8. To pilot a Parent Resource Advocate position to assist parents in grades 6-12 in accessing area services.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

Administration

1. Continued to manage the Medical Reserve Corps (MRC), 200 volunteer members who back up the Health Department in the event of an emergency and prepared for a potential pandemic and Ebola cases.
2. Conducted 10 MRC/CERT trainings and provided over 400 hours of volunteer services to the Town, worth approximately \$11,000.
3. Secured \$150,000 in grant funding from non-Town sources including a variety of public-private partnerships.
4. Built the Friends of Brookline Public Health, recruiting 150 members.
5. Held the 18th Annual Public Health Policy Forum entitled "Health Care Reform: "A Report Card" that attracted 200 people.
6. 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.
7. Led Community Health Network (CHNA) efforts.
8. Implemented plastic bag and polystyrene bans and new age restrictions on tobacco and E-cigarettes per votes of Town Meeting.
9. 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 Ebola, bio-terrorism and maintained an Emergency Preparedness Coordinator with grant funding.
10. Recruited 10 graduate students to work on a broad array of public health projects.

Environmental Health

1. Continued to implement a new software system that addresses Permitting, Licensing and Field Inspections, performing inspections using handheld devices for Food, Housing, Children's Camps, swimming pools and Lodging Homes.
2. Successfully implemented "online" Food Establishment reporting on the Town's webpage.
3. Worked with the Police Department (animal control division) and Conservation Commission to address community wildlife control issues including wild turkeys, coyotes, geese, bats and foxes. Coordinated monthly animal control meetings. Held four rabies clinics in Brookline and Newton.
4. Helped implement a protocol for kennel and dog day care inspections and temporary outdoor dog permits for food service facilities.
5. Implemented a "door hanger" advisory for community wildlife education.
6. Assisted School and Building Departments on issues including pest control and pesticides use, Green products, hazardous material handling, incident response, indoor air quality, renovations, lead, and PCB's.
7. Continued to operate a sharps (medical waste) and Mercury disposal kiosk with assistance from DPW and added light bulb and battery disposal kiosk.
8. Purchased a new Weights and Measures vehicle, updated all testing equipment, and completed all Weights and Measures inspections.
9. Implemented new Town by-laws for Tobacco Control (age restrictions for sales and High School buffer zones), polystyrene and plastic bag restrictions.

ACCOMPLISHMENTS (Con't.)

Environmental Health (con't.)

10. Continued tobacco compliance checks and worked to promote the Smoke Free Housing initiative with the Brookline Housing Authority and property owners throughout the community.
11. Implemented mosquito control and education activities within the community focusing on EEE and WNV. Issued advisory notices regarding bats, Lyme disease and bed bugs.
12. Division Director continued to serve on State appointed committees for bio-terrorism and environmental health code revisions and co-chaired the Partnership for Food Protection group.
13. Continued to promote Environmental Health issues via a Web based Health Quiz, various fact sheets and advisories posted on Department's webpage and Facebook.

Child Health

1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 360 residents, including 171 children. Offered four Flu Clinics, two school-located, that served 496 children 18 and under.
2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including measles, pertussis, Hepatitis A, salmonella, and norovirus.
3. Inspected, certified, and monitored 39 group Day Care and Extended Day programs in Brookline and monitored Day Care use of playgrounds with the Parks and Open Space Division.
4. Participated in the Town-wide Early Childhood Advisory Council.
5. Collaborated in emergency response for school-related safety incidents.
6. Continued to offer educational programs on hand washing to all day care centers in Brookline. Also, continued to provide day care centers with trainings in curriculum, developmental behavior management, optional space design for children, and conflict resolution for parents and staff.
7. Maintained the Dating Violence Intervention Program at the High School, reaching several hundred students with counseling and educational sessions.
8. Participated in health and wellness programs and curriculum development in schools, as well as membership in the Public Schools Wellness Committee.

Community Health

1. Offered the Brookline Passport to Health & Fitness program with the Recreation Department enrolling more than 200 Brookline residents as part of the "Brookline on the Move" physical fitness campaign.
2. As part of Brookline Climate Week, sponsored events and movies linking public health and climate change.
3. Continued the health education series and exercise classes at the Brookline Senior Center.
4. In conjunction with the Public Schools of Brookline, led Car-Free School Day and Food Day activities at K – 8 schools.
5. Offered a Yoga series at Putterham Library for South Brookline seniors.
6. Celebrated National Public Health Week with events including AED/CPR training for 100 Brookline residents and an after school cooking classes at K-8 schools featuring Brookline chefs.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (Con't.)

Community Health (con't.)

7. Implemented control measures within 24 hours for 100% of communicable disease investigations.
8. Tracked and controlled communicable disease outbreaks including a major food borne salmonella outbreak.
9. Continued to utilize the MAVEN (electronic disease surveillance) system, for TB surveillance and case management and maintained a rabies control database to track outcomes of human exposure to animals.
10. Conducted a Lyme disease education campaign.
11. Maintained our Partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women's Hospital (Women's Health).
12. Promoted and enrolled over 50 Brookline residents in mandatory health insurance programs and other entitlements.
13. Offered monthly blood drives at the Main Library.
14. Utilized social media (Facebook, Town web site) to alert residents about public health issues, food borne illnesses, hot and cold weather alerts, among others.
15. Participated in health promotion events at Brookline Housing locations and several monthly sessions at the Brookline Food Pantry.
16. Recruited 30 local businesses as partners in "Brookline on the Move" and hosted annual meeting for Partners.
17. Provided clinical consultation and information and referral on issues including head lice, bed bugs and tick exposure.

Mental Health

1. Demand for counseling services in FY14 was level overall. However, within the overall picture, adult counseling visits reduced by 3% and child/youth services visits increased by 2.5% due to increased child demographics. Requests for basic services (emergency food, rent and utility assistance, case management to prevent homelessness) continued to be strong, as lower-income residents have not benefitted as much from the improving economy.
2. The Center served 3,450 Brookline residents providing 32,100 hours of mental health counseling services and 8,020 hours of community outreach and education to children, teens, families, adults and seniors, and 2,840 hours of case management service to homeless or seriously ill adults and children. 30% of services were delivered in the home, school or other community settings.
3. Provided 2,070 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts and other Town departments and community agencies.
4. Through the Bridge for Resilient Youth in Transition (BRYT) Program, assisted 70 Brookline High School students and their families to successfully return to school following medical, psychiatric, or substance abuse hospitalizations. 95% of youth returned to and stayed in school throughout the year.
5. Provided emergency food assistance to 430 individuals and families; worked with 125 individuals and families to prevent evictions by providing case management and rental assistance; and provided emergency shelter or diversion for 23 Brookline's youth.

ACCOMPLISHMENTS (Con't.)

Substance Abuse and Violence Prevention

1. Applied for and was awarded the NACCHO (National Association of City and County Health Officers) grant to support The Brookline Youth Wellness Project to train youth, parents, school staff, and MRC members to identify early indicators of mental health and substance abuse problems and to make appropriate referrals.
2. Applied for and was awarded the second year of a three-year Community Health Network Area (CHNA) mental health grant to support the Brookline Youth Wellness Project.
3. Trained over 40 peer leaders who implemented prevention strategies to address substance abuse, teen dating violence, mental health issues, and bullying/cyber bullying.
4. Implemented B-PEN (Brookline Parent Education Network), including the monthly B-PEN News Blasts, presentations at PTO meetings, community forums, parent discussion groups, and the B-PEN.org parent education website and Facebook page.
5. Implemented the Brookline Substance Abuse Prevention Program (BSAP) for Brookline youth and their families, providing substance abuse assessments, and individual, group, and family counseling.
6. Implemented the Brookline Youth Diversion Program in conjunction with the Brookline Police.
7. Coordinated the referral process for teens in need of treatment.
8. Applied for and was awarded the Brookline Community Fund grant to pilot a Parent Resource Advocate position to support parents of students in grades 6-12.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>ENVIRONMENTAL HEALTH</u>					
% of Consumers Complaints Handled in 3 Days	90%	90%	90%	90%	90%
Tobacco Retail Sales:					
Compliance Rate (avg.)	82%	85%	85%	90%	90%
Reported Rabies Exposure	150	150	147	150	150
Positive Rabid Animals	1	2	2	2	2
Human Receiving Rabies					
Post-exposure Prophylaxis	28	30	19	20	20
Animal Control Quarantines	42	40	30	30	30
Keeping of Animal Permits	15	15	15	15	15
% Food Outlets Inspected	100%	100%	100%	100%	100%
% of Restaurants with Critical Violations	10%	10%	10%	10%	10%
% Restaurants requiring Enforcement Actions	2%	2%	2%	2%	2%
% Restaurants receiving formal orientation	100%	100%	100%	100%	100%
% Order Letter issued w/i 3 days	90%	90%	90%	90%	90%
Court Actions	10	10	5	5	5
No. Tickets issued*	980	1,000	1,642	1,500	1,500
Solid Waste Inspections*	900	900	1,509	1,509	1,509
<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>					
Swimming Pool Inspections	68	68	55	55	55
Lead Paint Inspections	5	10	5	5	5
Lead Paint Removal Notices	13	10	8	10	10
Asbestos Inspections	15	15	10	10	10
Asbestos Removal Notices	110	110	143	130	130
Food Inspections	825	825	1,043	1,000	1,000
Food Permits Issued	428	428	583	580	580
Housing Inspections	410	400	450	450	450
Order Letters	205	200	196	200	200
Tanning Salon Inspections	5	5	5	5	5
Weighing/Measuring Devices Tested for Accuracy					
Scales	245	230	177	175	175
Gasoline/Fuel Oil	150	150	146	145	145
Taxi Meter	190	190	152	155	155
Scanner Inspections	15	15	28	25	25

PERFORMANCE / WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>CHILD HEALTH</u>					
% Day Care Attendees w/Complete Immunization Status	98%	98%	98%	98%	98%
Lead Poisoned Children	0	0	0	0	0
Child Immunizations (Indvls)	182	200	228	200	200
Day Care Visits / Consults	160	170	140	140	140
Day Care Licenses Issued	39	41	41	41	41
Day Care Ed. Programs	10	10	10	10	10
<u>COMMUNITY HEALTH</u>					
Disease Outbreaks Tracked	15	N/A	10	N/A	N/A
Disease Cases Confirmed	252	N/A	239	N/A	N/A
Animal Bites to Humans	140	150	147	150	150
Total Flu Shots	1,500	1,400	1,382	1,400	1,400
Town Employee Flu Shots	420	425	386	400	400
TB Screening (Mantoux)	18	20	16	16	16
TB Infected Persons	70	90	44	40	40
Active TB Cases	2	2	3	3	3
Blood Press. Screenings	212	250	176	175	175
<u>MENTAL HEALTH</u>					
Residents Served	3,320	3,330	3,450	3,500	3,550
Counseling Services	31,640	32,000	32,100	32,420	32,450
Outreach services	7,820	7,800	8,020	8,060	8,100
% of Clients with Symptom Improvements within 3 months of care	90%	90%	91%	91%	91%
Consultation to Town & Community agency staff hours	1,790	1,800	2,070	2,080	2,100
Family/individual eviction & homelessness prevented	120	125	125	130	135
High School students successfully return to and stay in school following hospitalization (BRYT)	72	70	72	70	70

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u>SUBSTANCE ABUSE</u>					
Students using marijuana >100x*	7%	N/A	N/A	N/A	N/A
Students using alcohol before age 14*	12%	N/A	N/A	N/A	N/A
<i>*These data are collected every two years.</i>					
Counseling Services / Youths	1,954	1,900	1,754	1,800	1,800
Community Presentations	15	15	18	20	20
School Violation Referrals	32	30	16	20	20
Police/Youth Diversion Referrals	28	30	8*	10*	10
<i>*due to changes in marijuana laws, lower number of referrals to Youth Diversion program</i>					
Youth Smoking Cessation Referrals	10	10	12	20*	20
<i>*due to new smoking rules at BHS anticipate high volume of referrals for smoking cessation</i>					
<u>ADMINISTRATION</u>					
% of inspectional and permit information available online.	40.0%	50.0%	45.0%	50.0%	50.0%
Overweight / obesity rate among Brookline school age children	20.0%	20.2%	20.0%	20.0%	19.0%
Overweight / obesity rate among school age children (State avg.)	32.0%	32.0%	31.0%	30.0%	30.0%
% High School students using tobacco products * (Brookline)	11%	N/A	N/A	10%	10%
% High School students using tobacco products (State avg.)	16%	N/A	15%	15%	15%
Life Expectancy at birth (Brookline)	N/A	87	87	87	87
Life Expectancy at birth (State)	80.8	81	81	81	81

**These data are collected every two years.*

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	325,593	295,436	296,159	722	0.2%
Environ. Health	401,342	454,111	432,641	(21,470)	-4.7%
Child Health	60,208	64,491	39,491	(25,000)	-38.8%
Community Health	125,536	110,639	110,639	0	0.0%
Mental Health	162,952	167,678	128,474	(39,204)	-23.4%
Substance Abuse	79,143	76,916	76,291	(625)	-0.8%
Human Relations / Human Services	125,262	0	0	0	0.0%
TOTAL	1,280,036	1,169,273	1,083,695	(85,578)	-7.3%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	250,330	225,419	226,409	990	0.4%
Services	14,265	13,922	13,922	0	0.0%
Supplies	12,943	8,000	8,000	0	0.0%
Other	3,745	3,720	3,720	0	0.0%
Utilities	40,896	40,855	40,087	(768)	-1.9%
Capital	3,416	3,520	4,020	500	14.2%
TOTAL	325,593	295,436	296,159	722	0.2%

Environmental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	375,075	407,761	410,491	2,730	0.7%
Services	20,320	19,000	19,000	0	0.0%
Supplies	5,127	2,900	2,900	0	0.0%
Other	819	250	250	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	24,200	0	(24,200)	-100.0%
TOTAL	401,342	454,111	432,641	(21,470)	-4.7%

Child Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	60,208	62,941	37,941	(25,000)	-39.7%
Services	0	0	0	0	0.0%
Supplies	0	1,500	1,500	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	60,208	64,491	39,491	(25,000)	-38.8%

Human Relations / Human Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	124,943	0	0	0	0.0%
Services	0	0	0	0	0.0%
Supplies	319	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	125,262	0	0	0	0.0%

Community Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	124,917	108,739	108,739	0	0.0%
Services	0	0	0	0	0.0%
Supplies	618	1,850	1,850	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	125,536	110,639	110,639	0	0.0%

Mental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	162,352	166,828	127,624	(39,204)	-23.5%
Supplies	600	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	162,952	167,678	128,474	(39,204)	-23.4%

Substance Abuse

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	79,081	76,866	76,241	(625)	-0.8%
Services	63	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	79,143	76,916	76,291	(625)	-0.8%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Health and Human Services	D-6	1.00	1.00	103,718	122,174	1.00	122,174	1.00	122,174
	Chief Sanitarian/Asst. Dir. of Health	T-12	1.00	1.00	83,559	94,543	1.00	92,889	1.00	94,543
	Public Health Nurse		1.00	1.00		92,424	1.00	92,424	1.00	92,424
	Human Relations/Human Services Administrator	T-11	0.00	1.00	78,829	89,192	0.00	0	0.00	0
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	67,383	76,241	1.00	76,241	1.00	76,241
	Human Services Coordinator	T-7	1.00	0.00	67,383	76,241	0.00	0	0.00	0
	Human Services Specialist	T-4	0.00	1.00	53,491	60,523	0.00	0	0.00	0
	Public Health Sanitarian	GN-11	1.00	1.00	66,548	69,896	1.00	69,897	1.00	69,897
	Senior Public Health Inspector	GN-10	3.00	3.00	61,053	64,125	3.00	189,303	3.00	190,311
	Principal Clerk	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204
	Senior Clerk Stenographer	C-5	1.00	1.00	42,327	44,267	1.00	44,267	1.00	44,267
	Subtotal		11.00	12.00			10.00	742,400	10.00	745,061
510102	Permanent Part Time Salaries									
	Senior Public Health Inspector	GN-10	0.00	0.49		62,061	0.49	29,916	0.49	30,410
	Sealer of Weights/Measures	GN-5	0.43	0.43	44,612	46,857	0.43	19,500	0.43	19,821
	Day Care Inspector		0.60	0.60			0.60	31,159	0.12	6,159
	Community Health Manager ¹	T-7	0.80	0.80	67,383	76,241	0.80	60,993	0.80	60,993
	Offset from private grant							(22,298)		(22,298)
	Subtotal		1.83	2.32			2.32	119,270	1.84	95,085
510901	Temporary Part Time Salaries									
	ADA Intern		0.32	0.32			0.00	0	0.00	0
	Student Intern (1)		0.00	0.30			0.30	500	0.30	500
	Offset from Handicapped Parking Fines Fund							0		0
	Subtotal		0.32	0.62			0.30	500	0.30	500
	Full Time/Part Time Salaries-Grants									
	Substance Abuse Counselor	T-4	1.00	1.00	53,491	60,523	1.00	53,491	1.00	54,443
	Senior Clerk-Typist	C-4	0.65	0.65	40,049	41,967	0.65	27,419	0.65	27,419
	CASA Parent Educator		0.27	0.27			0.27	16,464	0.27	16,464
	Parent Outreach Liaison		0.27	0.27			0.27	16,464	0.27	16,464
	Outreach Worker		1.00	1.00			0.00	0	0.00	0
	Coordinator Tobacco/Alcohol Program		1.00	1.00			1.00	51,937	1.00	51,937
	Graduate Student Interns (5)		1.50	1.50			1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.73	0.73			0.73	51,431	0.73	51,431
	Grants		6.42	6.42			5.42	227,205	5.42	228,157
	Private Grants							(61,667)		(60,853)
	School Dept. Reimb.							(53,491)		(54,443)
	Federal Grants (HHS)							(97,047)		(97,047)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		815
	Other									
510300	Regular Overtime							7,836		7,836
513044	Longevity Pay							7,346		6,150
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							2,375		2,375
	Subtotal							19,557		18,361
	Total		13.15	14.94			12.62	881,727	12.14	859,822
	¹ 30% of this position is funded via a private grant									

**TOWN OF BROOKLINE
FY2016 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 and assistance in paying medical bills to those who meet specific eligibility requirements. The Department receives reimbursement from the State for 75% of benefit expenditures and assists Veterans in obtaining benefits from the Veterans Administration (VA) and from other programs funded 100% by the Federal government.

The Director also serves as the Emergency Management Coordinator assisting Police, Fire, Public Health, Public Works, and other Town agencies in preparing to protect the residents of Brookline in the event of an emergency. Responsibilities include the preparation and updating of the Brookline Comprehensive Emergency Management Plan (CEMP) and assisting in the management of the Town's Emergency Operations Center (EOC), which is located at the Municipal Service Center (MSC) on Hammond street.

Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, and making arrangements for the Veterans Day Program.

BUDGET STATEMENT

The FY16 budget increases \$6,151 (1.9%). Personnel increases \$472 (0.3%) for Steps. The \$71 (2.7%) decreases in Services reflects a lower cost for the Copier Lease. The \$5,750 (3.6%) increase in Other is for the Memorial/Veterans' Day Celebrations.

FY2016 OBJECTIVES

1. To continue to provide to Brookline veterans and their families the highest level of service and the most aggressive advocacy possible as we continue to have brave young men and women returning home from the war.
2. To provide our veterans and their families services they require in a professional manner ensuring they are treated with the highest level of dignity and respect.
3. 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.

FY2016 OBJECTIVES (Con't.)

4. To continue to maintain a high level of accuracy in reporting and filing Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town.
5. To work with the Veteran's Administration VASH Program, the Court Street Shelter for Veterans, Brookline Housing Authority and other social service agencies in securing housing for veterans and their dependents in crisis.
6. To continue to work with the Veterans of Foreign Wars, American Legion and all other veterans' organizations to coordinate the Memorial Day and Veterans' Day observances.
7. To work with and provide leadership for both the VFW and American Legion as they continue to rehabilitate their Veteran's Post Building and revitalize their veteran's post membership making it more pertinent to younger veterans. The Veterans' Post building is both a tremendous asset to the veterans of Brookline and to the entire community at large.
8. 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. To refer veterans in need of legal advice to the Mass. Bar Association, which offers pro bono legal counsel.
9. To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions.
10. To increase outreach to our veterans who are seniors who may have never used the VA healthcare system before.
11. To case manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans, and assist them in not only obtaining all their benefits but in readjusting to civilian life.
12. To continue to manage the Town's Veterans Temporary Employment Initiative which assists so many of our recently separated veterans who are attending school or just graduated and has truly been an asset to the community.
13. To conduct flag raising ceremonies to honor deceased Brookline veteran's military service.

PROGRAM COSTS - VETERANS' SERVICES						
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Override Restorations
				\$ CHANGE	% CHANGE	
Personnel	161,773	161,557	162,029	472	0.3%	0
Services	2,527	2,609	2,538	(71)	-2.7%	0
Supplies	629	650	650	0	0.0%	0
Other	161,878	158,185	163,935	5,750	3.6%	0
Capital	508	510	510	0	0.0%	0
TOTAL	327,315	323,511	329,662	6,151	1.9%	0
BENEFITS			94,396			Revised Budget
REVENUE	84,854	101,513	101,513	0	0.0%	329,662

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

ACCOMPLISHMENTS

1. Continued to achieve 100% approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department.
2. Provided financial assistance to 31 Brookline veterans and their families in their time of need.
3. Reduced the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have health, prescription coverage and by seeking alternate sources of income for our veterans.
4. Assisted veterans to obtain both VA and SSDI income.
5. Realized and increase in the number of Brookline veterans seeking VA Healthcare and networked with the VA in order to submit healthcare registrations and secure appointments for the Town's eligible veterans much faster.
6. 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.
7. Obtained or increased veterans' pensions by over \$150,000 per year in additional benefits to Brookline veterans due to the work done over the last 24 months.
8. Assisted the Brookline American Legion and VFW Post with the renovation and restructuring of the local Veteran's Post, which had done a complete makeover, attracting the current generation of veterans to join.
9. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veterans' Homeless Shelter in Boston, Chelsea Soldiers Home and the VA Hospitals.
10. Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances.
11. 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. This office managed more than 29 PTSD cases during the year.
12. Provided complete case management to insure each returning veteran's needs were met while adjusting back to civilian life. We are now seeing veterans who return from the war and successfully have worked through adjustment issues graduating college, starting families and obtaining homes.
13. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, we assisted veterans with obtaining the necessary training and tools needed to gain employment. In addition we assisted eight veterans in obtaining employment last year.
14. 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, and medications). Case managed over 60 MGL Ch. 115 cases and VA cases per month.
15. Managed the veterans' temporary employment program. This program successfully assisted five veterans in FY14 (three War on Iraq/Afghanistan veterans, two Persian War veterans) in part-time employment while they either attended college or were seeking full-time employment.

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

ACCOMPLISHMENTS (Con't)

16. Continued to update the Community Emergency Management Plan (CEMP) and assist the Emergency Management Team.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2013	ESTIMATE FY2015	ESTIMATE FY2016
<u>Performance:</u>					
% of Claims Approved by the State	100%	100%	100%	100%	100%
<u>Workload:</u>					
Recipients of Benefits (Monthly Average)	24	26	24	25	25
Service Recipients	1,100	1,100	1,000	1,100	1,000
Information Requests	1,200	1,200	1,300	1,200	1,300

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	75,797	85,761	1.00	85,761	1.00	85,761
	Head Clerk	C-8	1.00	1.00	46,870	48,855	1.00	47,513	1.00	47,985
	Subtotal		2.00	2.00			2.00	133,274	2.00	133,747
510901	Temporary Part Time									
	Temporary Workers							26,530		26,530
	Other							26,530		26,530
510300	Overtime							777		777
513044	Longevity Pay							625		625
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,752		1,752
	Total		2.00	2.00			2.00	161,557	2.00	162,029

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Brookline Council on Aging (C.O.A.) is responsible for planning, coordinating, and providing comprehensive services for Brookline residents age 60 and over. The Council works with other Town agencies and community providers to enhance the quality of life for our elders. The Council's goal is to maintain independence, dignity, and connection throughout the life span.

Membership on the C.O.A. board includes representatives of six Town departments, 11 citizens, and 15 associate member citizens. Core services include transportation, geriatric social work, home care, advocacy, legal assistance, employment assistance, information and referral, and volunteer opportunities.

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.

BUDGET STATEMENT

The FY16 budget represents a \$12,721 (1.5%) increase. Personnel increases \$8,474 (1.2%) due to Steps (\$4,764) and Clerical Support (\$4,010).

The increase in Utilities (\$3,246, 5.1%) is for Natural Gas (\$2,574), Electricity (\$621) and Water and Sewer (\$51). The \$1,000 (19.2%) increase in Capital is for additional leased computers.

OVERRIDE RESTORATIONS

If the override is successful, funding for the Low Income Renters Work Program (\$10,000) is recommended for restoration.

FY2016 OBJECTIVES

1. To fundraise private money to support Council on Aging transportation programs covering the full salary cost of the van driver, substitute van driver, substitute bus driver and all fuel costs.
2. To make permanent the new pilot stipend program for low-income renters who volunteer for Town departments.
3. To recruit, train, support and utilize volunteers at the Brookline Senior Center.
4. To advocate for and provide jobs for vulnerable, low-income elders at risk of poverty.
5. To provide geriatric assessments, counseling and case management services to Brookline elders and their families.
6. To provide high-quality, affordable homecare to Brookline elders and their families.
7. To provide information and referral services to Brookline elders and their families.
8. To provide a variety of interesting programs at the Senior Center.

FY2016 OBJECTIVES (Con't.)

9. To collaborate with other geriatric providers to provide quality programs and services.
10. To continue to explore efforts on diversity to ensure all elders are served with particular emphasis on Spanish, Asian and Russian elders.
11. To continue to provide leadership to Brookline CAN (Community Aging Network).
12. To assist the non-profit in fundraising activities to cover the cost of programs, services and supplies not covered by Town.
13. To work with other Town departments and agencies on intergenerational activities.
14. To conduct outreach to Brookline elders with special emphasis on increasing their access to benefit programs.
15. To obtain CDBG funding for critical programs of transportation and jobs for low-income elders.
16. To continue implementing the action steps submitted to the World Health Organization's Age Friendly Cities Project.
17. To expand fitness offerings to low-income elders with special emphasis on Brookline Housing Authority sites.
18. To maintain the tax work off program at 30 participants. Each participant will provide 125 hours of service to various Town departments.
19. To continue to partner with the LGBT Aging Project on training and supportive programs for gay, lesbian, bisexual and transgender elders.
20. To conduct an annual survey of Senior Center participants.
21. To continue to provide support and services to Brookline residents and their families with Alzheimer's disease.
22. To continue an active food distribution program for improvised Brookline elders.
23. To continue providing a durable medical equipment exchange program to Brookline elders and their families.
24. To update and distribute in print and online the Elder Resource Guide.
25. To continue to expand weekend and evening programs at the Brookline Senior Center.

PROGRAM COSTS - COUNCIL ON AGING						Override
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Restorations
				\$ CHANGE	% CHANGE	
Personnel	704,826	719,168	727,643	8,474	1.2%	10,000
Services	34,489	44,083	44,083	0	0.0%	0
Supplies	18,297	18,000	18,000	0	0.0%	0
Other	1,808	2,900	2,900	0	0.0%	0
Utilities	72,650	63,139	66,385	3,246	5.1%	0
Capital	5,101	5,200	6,200	1,000	19.2%	0
TOTAL	837,172	852,490	865,211	12,721	1.5%	10,000
BENEFITS			371,879			Revised Budget
REVENUE	0	0	0	0	0.0%	875,211

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCOMPLISHMENTS

1. Successfully raised enough private money to fund the entire Van program, substitute elder bus driver and fuel expenses of the Van and elder bus.
2. Expanded the van program from four to five days a week with private donations.
3. Partnered with the LGBT Aging project to provide a memory workshop and support groups for LGBT seniors, including a Sunday afternoon program.
4. Assisted over 185 individuals with income tax forms partnering with AARP and using their three trained volunteers.
5. Received a grant from a family fund from Boston Foundation to support the art class.
6. Partnered with Town Assessor to promote awareness of the Town's various tax relief programs.
7. Continued the HELP Program which provides essential home care services at an affordable rate to 351 elders.
8. Partnered with the Goddard House, Center Communities, JF&CS, Brookline Adult Education and BrooklineCAN to provide programs and educational forums for Brookline Seniors and their families.
9. Successfully received support in the amount of \$285,349 from the non-profit Brookline Multi-Service Senior Center Corp. for salaries, supplies and program supports.
10. Continued the Careers in Aging Program with four teens volunteering at the Brookline Senior Center in the summer.
11. Mailed the September News and Events to 10,500 Brookline elders over the age of 60 providing valuable information on programs and services.
12. Conducted the annual survey of Senior Center participants, focusing on food and security.
13. Re-printed the sixth edition of the Elder Resource Guide, distributed 1,500 copies and updated it on the webpage.
14. Added limited night and weekend programs at the Senior Center at no cost to Town.
15. Provided transportation services to over 590 different elders.
16. Provided on-going leadership to the volunteer community initiate BrooklineCAN.
17. Secured \$141,500 in federal, state and private grant monies.
18. Continued providing a Repair Referral Service that connects elders with vetted contractors such as plumbers, electricians and handy men.
19. Secured a private grant of \$30,000 for the Fitness Center Renovation Project.
20. Accepted into the World Health Organization as an Age Friendly Town and developed an action plan to promote aging in place.
21. Provided strong programs to assist Asian, Russian and Hispanic elders.
22. Continued to offer Alzheimer's Support Group in both the day and evening for family members coping with Alzheimer's.
23. Assisted elders seeking part-time work with workshops and support groups as well as job placement services.
24. Continued to provide a weekly food distribution program that allows elders to select donated produce, bread and other perishable items.
25. Completed a renovation project that improved 2,500 square feet, resulting in a new fitness room, three offices, one conference room and two classrooms to respond to the daily demands of needed space at the Senior Center.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Elderbus / Van Contributions Donated*	\$5,850	\$6,400	\$6,944	\$6,800	\$6,850
Van Program					
Rides Given	2,509	3,300	3,889	3,800	3,800
Number of Riders	298	325	289	300	300
New Riders	29	35		35	35
\$ donated to Town	\$27,000	\$29,000	\$22,851	\$26,000	\$26,520
Volunteers - Total	331	325	295	300	300
Volunteers - New	32	40	36	40	40
Estimated volunteer Hrs.	40,100	42,000	39,700	40,000	40,000
Job Placements	43	50	47	50	50
Total Caseload	162	150	152	150	150
Tax Work off Participants	27	30	23	30	30
Low-income elders employed	9	11	11	14	19
Geriatric Social Work					
New Referrals	78	80	65	70	70
Case consultations	112	120	137	123	130
Homecare Program (HELP)					
New Referrals	78	65	90	70	70
Total Clients	319	320	351	350	350
Information/Referral					
Annual Phone Calls	10,500	10,500	10,500	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	678	660	444	500	550
New Referrals	47	45	53	50	50
Senior Center					
Average # Daily Programs	14	14	14	14	14
Average # Daily Participants	150/500	150/500	150/500	150/500	150/500

*Donations for bus/van pay for gas, oil, and substitute drivers. Private donations pay for the van driver's entire salary. Prior to FY2003, donations funded the Elderbus Driver's salary. The position is now fully-funded by the Town, so donations support fuel and maintenance costs.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION		
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-4	1.00	1.00	88,105	103,784	1.00	103,784	1.00	103,784	
	Supervisor of Services	T-7	1.00	1.00	67,383	76,241	1.00	76,241	1.00	76,241	
	Program Manager	T-5	1.00	1.00	57,771	65,364	1.00	65,364	1.00	65,364	
	Clinical Social Worker III	T-4	1.00	1.00	53,491	60,523	1.00	56,398	1.00	57,403	
	Home Care Coordinator (HELP)	T-3	1.00	1.00	49,528	56,039	1.00	56,039	1.00	56,039	
	Clinical Social Worker II	T-3	2.00	2.00	49,528	56,039	2.00	101,749	2.00	103,561	
	Building Custodian	MN-2	1.00	1.00	45,600	47,923	1.00	47,923	1.00	47,923	
	Senior Clerk Typist	C-7	1.00	1.00	44,986	46,953	1.00	46,953	1.00	46,953	
	Bus Driver	GN-3	1.00	1.00	35,724	37,521	1.00	37,521	1.00	37,521	
	Subtotal		10.00	10.00			10.00	591,973	10.00	594,789	
510102	Permanent Part Time Salaries										
	Group Leader	GN-2	0.59	0.59	32,476	34,111	0.59	19,161	0.59	19,477	
	Clinical Social Worker II	T-3	1.06	1.33	49,528	56,039	1.33	67,691	1.33	68,723	
	BETS Coordinator		0.33	0.33		\$13.19 /hr.	0.33	8,784	0.33	8,784	
	Community Aide		0.40	0.40		\$22.26 /hr.	0.40	17,345	0.40	17,345	
	COA Assistant		0.11	0.11	\$10.00 /hr.	\$13.19 /hr.	0.11	2,848	0.11	2,848	
	Data Entry Clerk		0.11	0.11	\$10.00 /hr.	\$13.19 /hr.	0.11	2,615	0.28	6,625	
	Subtotal		2.60	2.87			2.87	118,444	3.04	123,803	
	Grant Funded Salaries										
	COA Assistant		1.40	1.40	\$10.00 /hr.	\$13.19 /hr.	1.40	37,769	1.40	37,769	
	JOBS Program Coordinator		0.45	0.45		\$21.27 /hr.	0.45	19,250	0.45	19,250	
	Community Aides		0.89	0.89	\$10.00 /hr.	\$13.19 /hr.	0.89	23,103	0.89	23,103	
	Subtotal		2.74	2.74			2.74	80,122	2.74	80,122	
	Grant Off-Sets										
	State Grants (JOBS Coord., COA Asst,and Cmty. Aides)							(71,055)		(71,055)	
	Private donations							(9,067)		(9,067)	
	Net Grant-Funded Salary Total							(80,122)		(80,122)	
	Other							0		0	
513044	Longevity Pay							7,301		7,601	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,450		1,450	
	Subtotal							8,751		9,051	
	Total		15.34	15.61				15.61	719,168	15.78	727,643

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Office of Diversity, Inclusion and Community Relations**

PROGRAM DESCRIPTION

The Department of Diversity, Inclusion and Community Relations conducts a variety of activities and programs aimed at promoting Brookline as a community that is mindful and respectful of all people. The mission of the Department and the goal of the Town is to have a community characterized by the values of inclusion. The Department is instrumental in assisting the Town to create and to maintain a diverse workforce and to provide support and consultation to employees and others who are subjected to discriminatory behavior. The Department supports community projects that promote multi-cultural awareness, decrease health disparities, and foster better relationships between Brookline's diverse populations. The Department works in conjunction with Town departments and non-profit organizations to develop programs for disadvantaged groups and to increase the quality of life for all Brookline residents.

The Department provides professional and administrative support to the following Town Commissions:

- Brookline Commission for the Disabled
- Brookline Commission for Women
- Brookline Commission for Diversity, Inclusion, and Community Relations

The Director serves as the Town's Affirmative Action Officer and ADA Coordinator. The Department provides assistance in applying for health insurance and other entitlement programs and advocates for those who may face discrimination, unfair housing practices, stereotyping and social injustice.

BUDGET STATEMENT

The FY16 budget represents a \$2,928 (1.7%) increase. Personnel increases \$2,328 (1.4%) for Steps. Capital increases \$600 (240%) for additional leased computers.

FY2016 OBJECTIVES

1. To collaborate with the Martin Luther King Day Committee to create and commence event(s) to honor past and current civil rights efforts.
2. To collaborate with local agencies to create and commence the Annual Youth Awards event.
3. To continue providing staff support and resources toward creating a documentary regarding Holocaust Witnesses.
4. To continue to create and to commence informational materials and events that promote fair-housing awareness.
5. To continue to provide professional and administrative support to the Diversity, Inclusion, and Community Relations Commission, the Women's Commission and the Commission for the Disabled.
6. To continue to collaborate with Town agencies and departments to further Age-Friendly City initiatives.
7. To continue to collaborate with Town agencies and departments to commence domestic violence awareness campaigns and programs.
8. To continue to provide government-sponsored health insurance/entitlement application assistance to Brookline individuals and families.
9. To continue to be a partner with community entities to develop better programs and strategies that will assist Brookline individuals and families thrive.
10. In conjunction with Human Resources and the Commission for Diversity, Inclusion and Community Relations, monitor employment trends as they related to diversity and inclusion.
11. To continue to evaluate and modify Town strategies designed to promote diversity in its workforce and Town boards/commissions.
12. To collaborate with Town agencies/organizations to increase voter participation with emphasis on the young adult and low-income populations.
13. To create and promote cultural events with the Town.
14. To assist individuals to resolve complaints of discriminatory behavior and practices that occurs in the Town.

PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMM. RELATIONS						Override
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15		Restorations
				\$ CHANGE	% CHANGE	
Personnel	0	163,499	165,827	2,328	1.4%	0
Services	0	0	0	0	0%	0
Supplies	0	9,000	9,000	0	0.0%	0
Other	0	150	150	0	0.0%	0
Capital	0	250	850	600	240.0%	0
TOTAL	0	172,899	175,827	2,928	1.7%	0
BENEFITS			83,427			Revised Budget
REVENUE						175,827

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Office of Diversity, Inclusion and Community Relations**

ACCOMPLISHMENTS

1. Staff and interns were trained and were certified to assist individuals and families apply for health insurance under the Affordable Care Act.
2. Staffed the Commission for Diversity, Inclusion, and Community Relations, the Women's Commission, and the Commission for the Disabled.
3. Facilitated and provided leadership to the Domestic Violence Roundtable in its development of several domestic violence awareness campaigns.
4. Provided staff support to cultural events such as the Lunar New Year, Martin Luther King Day and the Annual Youth Award event.
5. Provided support and consultation to individuals seeking assistance in resolving discriminatory practices and ADA non-compliance.
6. Used the diversity blueprint to assist Human Resources Office in its efforts to diversify the applicant work pool for high-level positions within the Town government.
7. Collaborated with Human Resources and Steps to Success to promote a mentoring program that will give low-income and minority students exposure to various Town Departments.
8. Provided consultation and support to the Hoarding Task Force, Interagency Group, the Age-Friendly Committee, the Roland Hayes Committee and other interagency collaborates.
9. Provided assistance to individuals and families to apply for health insurance and government entitlements.
10. Recruited for and hired the Human Services Specialist and three graduate student interns.
11. Created and implemented a "Blueprint for Attracting a Diverse Applicant Pool" in conjunction with the Human Resources office.
12. Created an online citizen complaint process and developed a discrimination inquiry procedure.
13. In conjunction with the Commission of Disabled, successfully launched an educational grant program aimed at post-secondary students with disabilities to obtain adaptive educational technology.
14. Continued to administer the portable ramp program.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services
PROGRAM: Office of Diversity, Inclusion and Community Relations**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director / Chief Diversity Officer	D-4	0.00	0.00	88,105	103,784	1.00	89,427	1.00	90,768
	Human Services Specialist	T-4	0.00	0.00	53,491	60,523	1.00	55,412	1.00	56,398
	Subtotal		0.00	0.00			2.00	144,839	2.00	147,167
	Temporary Part Time Salaries									
	ADA Intern		0.00	0.00			0.32	12,907	0.32	12,907
	Assistant Human Services Specialist		0.00	0.00			0.40	15,660	0.40	15,660
	Student Intern (3)		0.00	0.00				3,000		3,000
	Offset from Handicapped Parking Fines Fund							(12,907)		(12,907)
			0.00	0.00			0.72	18,660	0.72	18,660
	Total		0.00	0.00			2.72	163,499	2.72	165,827

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Recreation Department provides high quality, safe and affordable activities and services to the community year round. Our mission is to enhance the quality of life through enriching experiences, which support the Brookline Community in developing and maintaining healthy lifestyles.

The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body to the Recreation Department. The Commission is 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.

The Recreation Department maintains three budgets: General Fund, the Golf Course Enterprise Fund and the Recreation Revolving Fund. Please see the detail of these two separate funds that follow this General Fund budget recommendation.

The General Fund has two categories: Administration and Aquatics.

The **Administration Sub-program** is responsible for the overall workings of the Department in accordance with the policies established by the Park and Recreation Commission. Staff organize, maintain, and control all recreation services, 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 funds, prepares annual estimates of financial need and master plans, and supervises the recording of receipts and expenditures.

The **Aquatics Sub-program** funds the complex that consists of three pools: a 42' x 75' lap pool, a 30' x 36' diving pool, and a 25' x 36' teaching pool. The Evelyn Kirrane Aquatics Center is available to the Public Schools of Brookline during the school year for high school athletics and health and wellness classes. Hundreds of summer campers enjoy the pool throughout the summer months.

BUDGET STATEMENT

The FY16 budget represents a \$32,816 (3.2%) decrease. Personnel increases \$8,035 (1.2%) for Steps. The \$33,845 (59.5%) decrease in services is driven by the effort to increase cost recovery in the Revolving Fund, thereby allowing for more General Fund expenses to be supported by the Revolving Fund. Printing Services decrease \$40,825 which is slightly offset by increases in Wireless Communication (\$5,980) and the Software Service Contract (\$1,000). The \$5,000 (5.5%) decrease in Supplies is also the result of moving Custodial Supplies to the Revolving Fund.

Utilities decrease \$2,006 (1.2%) for Electricity (\$1,632), Gasoline (\$1,475) and Diesel (\$1,174), partially offset by increases in Water and Sewer (\$1,745) and Natural Gas (\$531).

OVERRIDE RESTORATIONS

If the override is successful, \$30,000 for the replacement of a van is recommended for restoration.

PROGRAM COSTS - RECREATION DEPARTMENT				FY16 vs. FY15		Override
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	\$ CHANGE	% CHANGE	Restorations
	FY2014	FY2015	FY2016			
Personnel	714,908	690,487	698,523	8,035	1.2%	0
Services	66,441	56,882	23,037	(33,845)	-59.5%	0
Supplies	65,683	91,480	86,480	(5,000)	-5.5%	0
Other	12,220	12,400	12,400	0	0.0%	0
Utilities	159,728	166,362	164,356	(2,006)	-1.2%	0
Capital	3,411	4,020	4,020	0	0.0%	30,000
TOTAL	1,022,391	1,021,631	988,816	(32,816)	-3.2%	30,000
BENEFITS			776,229			Revised Budget
REVENUE	64,000	64,000	64,000	0	0.0%	1,018,816

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

1. To increase the percentage of credit card transactions by 3%.
2. To fully utilize new website modules to provide improved online customer experience.
3. To increase social media followers by 20%.
4. To upgrade the RecTrac program from v10.3 to v3.1.
5. To begin phase one of the Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation process.

ACCOMPLISHMENTS

1. Launched a new website in November, 2014.
2. Increased social network followers by 10%.
3. Increased online registration by 5%.
4. Successfully coordinated the 3rd annual Brookline Day event with over 8,000 attendees.
5. Held the second annual Brookline Day Road Race.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Registration by Telephone/ Mail	5,676	7,600	8,097	7,600	7,600
\$ Collected	\$642,013	\$860,000	\$639,336	\$625,000	\$635,000
On-Line Registration/Payment # of Registrations	3,925	5,000	4,612	4,800	5,000
\$ Collected	\$409,586	\$520,000	\$544,323	\$560,000	\$590,000
% of fees paid with credit cards	72%	75%	76%	77%	80%
Telephone Inquiries/month	1,800	1,800	1,800	1,800	1,800
Recreation General Emails	1,000	1,000	4,500	6,000	6,250
Home Page Website Hits	83,000	84,000	85,000	84,000	87,000
Social Networking Inquiries					
Facebook Likes	866	1,000	1,050	1,100	1,200
Twitter Followers	268	268	410	675	750
Usage of Brookline Day free shuttles	1,560	3,250	3,400	3,500	3,750
Volunteers					
# of Volunteers	677	639	554	550	560
# of Hrs Total	8,708	15,418	9,211	9,000	9,250
\$ Equivalent	\$112,594	\$194,527	\$119,098	\$118,710	\$124,413
Rec Therapy					
# of Volunteers	116	146	151	164	165
# of Hrs Total	5,004	6,311	6,520	7,000	7,000
\$ Equivalent	\$64,702	\$79,912	\$90,823	\$97,510	\$104,510

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Administration	599,455	595,420	567,907	(27,513)	-4.6%
Swimming Pool	422,935	426,212	420,909	(5,303)	-1.2%
TOTAL	1,022,391	1,021,631	988,816	(32,816)	-3.2%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	488,974	470,807	477,981	7,174	1.5%
Services	65,731	56,090	22,245	(33,845)	-60.3%
Supplies	23,236	30,980	30,980	0	0.0%
Other	11,770	12,400	12,400	0	0.0%
Utilities	6,332	21,544	20,701	(842)	-3.9%
Capital	3,411	3,600	3,600	0	0.0%
TOTAL	599,455	595,420	567,907	(27,513)	-4.6%

Swimming Pool

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	225,934	219,682	220,542	860	0.4%
Services	709	792	792	0	0.0%
Supplies	42,447	60,500	55,500	(5,000)	-8.3%
Other	450	0	0	0	0.0%
Utilities	153,396	144,818	143,654	(1,164)	-0.8%
Capital	0	420	420	0	0.0%
TOTAL	422,935	426,212	420,909	(5,303)	-1.2%

COST RECOVERY

Cost Recovery measures the extent to which the cost of the Department is supported by user fees versus tax dollars. For many recreation departments across the country, a cost recovery model is used for long-range strategic financial planning. The Brookline Recreation Department has begun implementing a cost recovery policy. The policy identifies the percentages of programs and services that are to be subsidized by tax dollars by assigning a level of community benefit, and allocating a subsidy accordingly.

For example, a program or service that provides the highest level of “community benefit” will have a smaller cost recovery than a program or service that is “highly individual.” This approach to cost recovery follows the “Pyramid Methodology” that was developed in 2009. The Park and Recreation Commission adopted the methodology that year, with a three-year implementation goal. The Commission’s fundamental purpose in implementing a cost recovery methodology is to provide accurate accounting and transparency to the community, and to achieve a clear, consistent approach to the pricing of programs and services that the Recreation Department offers in the community.

	ACTUAL	BUDGET	REQUEST
	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>REVENUES</u>			
General Fund	64,000	64,000	64,000
Revolving Fund	2,492,076	2,749,478	2,882,651
<u>Golf Enterprise Fund</u>	<u>1,273,214</u>	<u>1,331,923</u>	<u>1,376,311</u>
TOTAL	3,829,290	4,145,401	4,322,962
<u>EXPENDITURES</u>			
General Fund	1,022,391	1,021,631	988,816
General Fund Benefits est. (current employees)	247,528	264,216	301,394
Revolving Fund	2,557,908	2,749,478	2,882,651
<u>Golf Enterprise Fund</u>	<u>1,199,524</u>	<u>1,331,923</u>	<u>1,376,311</u>
TOTAL	5,027,352	5,367,248	5,549,171
Cost Recovery	76.2%	77.2%	77.9%
General Fund Subsidy	23.8%	22.8%	22.1%

FINANCIAL ASSISTANCE

The Recreation Department will not turn away any resident from participating in any program because of financial reasons. The Department provides financial aid for program fees to all qualified Brookline families. It is the policy of the Park and Recreation Commission to reach out to all families in need to ensure that everyone has the opportunity to participate in all the Brookline Recreation Department has to offer.

<u>PROGRAM</u>	<u>FINANCIAL ASSISTANCE</u>
Soule Center	\$30,000
Soule Gym	\$500
Environmental Ed Center	\$500
Aquatic	\$10,000
Eliot	\$3,000
Tappan	\$5,000
Outdoor Rec	\$33,000
Outdoor Athletic	\$2,000
<u>Offsite - Out of Town Trips</u>	<u>\$1,000</u>
TOTAL	\$85,000

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	96,035	113,124	1.00	108,182	1.00	109,805
	Assistant Director	T-10	1.00	1.00	75,797	85,761	1.00	81,340	1.00	82,787
	Therapeutic Recreation Specialist	T-4	1.00	1.00	53,491	60,523	1.00	56,398	1.00	57,403
	Area Manager / Programs	GN-10	1.00	1.00	61,053	64,125	1.00	64,125	1.00	64,125
	Area Manager / Aquatic Director	GN-10	1.00	1.00	61,053	64,125	1.00	64,125	1.00	64,125
	Director Early Learning Center	GN-10	1.00	1.00	61,053	64,125	0.00	0	0.00	0
	Business/Administrative Manager	GN-10	1.00	1.00	61,053	64,125	1.00	61,053	1.00	62,868
	Recreation Leader	GN-7	1.00	1.00	51,313	53,895	1.00	52,159	1.00	53,020
	Building Custodian	MN-4	1.00	1.00	51,574	54,201	1.00	54,201	1.00	54,201
	Marketing/Office Assistant	C-7	0.00	0.00	44,986	46,953	1.00	44,986	1.00	45,628
	Senior Office Assistant	C-6	0.00	0.00	43,792	45,747	1.00	43,792	1.00	44,435
	Senior Clerk Typist	C-4	1.00	1.00	40,049	41,967	0.00	0	0.00	0
	Recreation Receptionist	C-4	1.00	1.00	40,049	41,967	1.00	41,967	1.00	41,967
	Facilities Assistant		1.00	1.00			0.00	0	0.00	0
	Subtotal		12.00	12.00			11.00	672,329	11.00	680,364
	Other									
510140	Shift Differential							3,500		3,500
510300	Regular Overtime							7,959		7,959
513044	Longevity Pay							3,900		3,900
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,800
	Subtotal							18,159		18,159
	Total		12.00	12.00			11.00	690,487	11.00	698,523

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

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 Kleeck in 1931. The course includes a practice putting green, practice chipping green, and teaching areas. The clubhouse adjacent to the course houses an administrative office, a large foyer with tables and chairs, and a full-service restaurant with both indoor and outdoor dining available. A fully equipped pro-shop is also maintained at the course.

More than \$3 million dollars in capital improvements have been implemented since FY03, including renovation of tee complexes, sand bunkers, and greens throughout the course; installation of paved cart paths; drainage improvements; 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 fringe benefits.

BUDGET STATEMENT

The FY16 budget increases \$44,387 (3.3%). Personnel increases \$10,470 (2.3%) for a 2% Collective Bargaining reserve (\$9,107) and Steps (\$1,363). The decrease in Services (\$5,570, 4.2%) is in Contracted Services (\$5,000), Advertising Services (\$2,500) and Printing Services (\$350), slightly offset by an increase in Other Equipment Rental/Leases (\$2,280).

The \$24,000 (14.1%) increase in Supplies is for Pro Shop Supplies (\$10,500), Recreation Supplies (\$8,500) and Equipment Maintenance Supplies (\$5,000). Other increases \$4,000 (97.6%) for Education/Training/Conferences. The increase in Utilities (\$5,381, 5.5%) is for Natural Gas (\$1,931), Water and Sewer (\$1,809) and Electricity (\$1,642). Capital decreases \$10,370 (12%) which reflects lower lease costs for maintenance equipment. Intragovernmental increases \$14,741 (9%), Debt Service increases \$8,279 (4.4%) and the Reserve decreases \$6,543 (20.7%).

SUB-PROGRAM COSTS - GOLF ENTERPRISE

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	400,039	459,629	470,099	10,470	2.3%
Services	114,288	132,218	126,648	(5,570)	-4.2%
Supplies	174,352	169,950	193,950	24,000	14.1%
Other	5,716	4,100	8,100	4,000	97.6%
Utilities	90,685	98,538	103,919	5,381	5.5%
Capital	84,656	86,420	76,050	(10,370)	-12.0%
Intragovernmental	150,416	163,049	177,791	14,741	9.0%
Debt Service	179,374	186,476	194,755	8,279	4.4%
Reserve	0	31,543	25,000	(6,543)	-20.7%
TOTAL	1,199,524	1,331,923	1,376,311	44,387	3.3%
BENEFITS			113,814		
REVENUE	1,273,214	1,331,923	1,376,311	44,387	3.3%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

FY2016 OBJECTIVES

1. To expand the number of online tee time reservations by 20%.
2. To increase merchandise sales to \$2.95 per round.
3. To increase the number of outing rounds by 10%.
4. To complete the design phase for a practice facility.

ACCOMPLISHMENTS

1. Increased online tee time reservations by 15%.
2. Increased total database numbers by 10%.
3. Increased website visits by 150%.
4. Increased social media followers by 50%.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Number of Rounds	32,140	32,100	30,774	34,000	34,000
# Rounds Employee	861	750	877	750	500
Average pace of play 18 holes	4:30 min	4:15 min	4:15 min	4:15 min	4:15 min
Merchandise revenue per round	\$2.38	\$3.00	\$2.85	\$2.85	\$2.95
Number of Golf Outing Rounds	1,485	1,500	1,538	1,550	1,600
Number of Club Tournament Rounds	128	140	120	120	120
Junior Golf Program Participants	109	125	125	125	150
Private lessons	650	650	650	675	675
Private school play	925	950	748	800	800
Public School Play (BHS)	105	150	482	300	300
College/University Play	528	525	113	150	150
Online tee time reservations	7,905	8,000	9,356	10,000	12,000
Tee Time Reservations - Telephone	24,232	26,000	21,418	25,500	22,000
Number of entries in database	8,750	11,000	12,869	13,200	15,000
Web-site Hits	56,020	60,000	140,553	145,000	150,000
Social Networking Inquiries					
Facebook Likes	357	200	437	500	600
Twitter Followers	976	1,300	1,105	1,200	1,200

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Head Golf Pro / Operations Manager	T-8	1.00	1.00	70,079	79,291	1.00	76,541	1.00	77,904
	Head Superintendent	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Assistant Superintendent	GN-7	1.00	1.00	51,313	53,894	1.00	53,894	1.00	53,894
	Subtotal		3.00	3.00			3.00	205,489	3.00	206,852
510901	Temporary Part Time Salaries									
	Seasonals							242,370		242,370
	Teachers/Instructors							6,120		6,120
	Subtotal		0.00	0.00			0.00	248,490	0.00	248,490
	Other									
513044	Longevity Pay							650		650
515059	A-Day Buyouts							4,300		4,300
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
	Subtotal							5,650		5,650
	Collective Bargaining Increase - FY16									9,107
	Total		3.00	3.00			3.00	459,629	3.00	470,099

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Recreation Revolving Fund supports the activities that take place at Brookline's indoor and outdoor facilities including the Soule Center, Soule Gym, Kirrane Skating Rink, Environmental Education Center, Kirrane Aquatics Center, Eliot Center, Tappan Facility, and the many outdoor facilities and leagues. Activities are offered to community members of all age groups and include both passive and active opportunities through instruction, leagues, lessons and enrichment activities. Fees and charges that support these activities are determined according to the Cost Recovery Pyramid Methodology. Provisions for financial assistance, as required, are addressed on a case-by-case basis. See p. IV-118 for a summary of the overall cost recovery for the Recreation Department.

Under Chapter 44, Section 53E 1/2 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, including salaries and benefits of employees for these same programs.

BUDGET STATEMENT

The FY16 budget reflects an increase of \$133,173 (4.8%). Personnel increases \$43,363 (2.4%) for a 2% Collective Bargaining reserve (\$35,130), and Steps (\$8,233). Services increase \$78,033 (27.1%) for Printing Services (\$45,000) Professional / Technical (\$9,818), Building Cleaning (\$5,000), Recreation Services (\$4,207), Transportation Rentals / Leases (\$3,372), Field Trips (\$3,302), Ecommerce Charges (\$2,200), the Software Service Contract (\$2,000), Athletic Event Officials (\$1,084), Entertainers / Lecturers (\$910), Licenses (\$750) and Credit Card Service Charges (\$600), with a decrease in the Copier Lease (\$210). The \$45,000 in Printing Services and the \$5,000 in Building Cleaning were moved from the General Fund as part of an effort to increase cost recovery rates.

Supplies increase \$12,683 (7%) for Maintenance Supplies (\$5,000), Recreation Supplies (\$3,281), Food Service Supplies (\$2,090), Medical Supplies (\$2,000) and Meals and Receptions (\$900). The \$4,870 (10.2%) decrease in Other is in Education / Training / Conferences, partially offset by an increase in Professional Dues and Memberships (\$2,005). Utilities decrease \$1,225 (1.2%) for Natural Gas (\$1,450) and Electricity (\$84), slightly offset by an increase in Water and Sewer (\$309). The \$1,000 (14.3%) increase in Capital is for Furniture. Intergovernmental increases \$4,190 (1.2%).

SUB-PROGRAM COSTS - REVOLVING FUND					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	1,605,918	1,772,554	1,815,917	43,363	2.4%
Services	274,502	287,430	365,463	78,033	27.1%
Supplies	132,534	181,259	193,942	12,683	7.0%
Other	50,746	47,712	42,842	(4,870)	-10.2%
Utilities	138,150	103,608	102,383	(1,225)	-1.2%
Capital	2,340	6,980	7,980	1,000	14.3%
Intragovernmental	353,717	349,934	354,124	4,190	1.2%
TOTAL	2,557,908	2,749,478	2,882,651	133,173	4.8%
BENEFITS			350,948		
TOTAL REVENUE	2,492,076	2,749,478	2,882,651	133,173	4.8%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

OBJECTIVES

1. To increase environmental education class enrollment by 10%.
2. To have the Soule Early Childhood Center tuition recover 100% of costs by FY17.
3. To expand Special Olympics of Massachusetts enrollment by 10%.
4. To expand inclusion services at summer day camps by increasing staff.
5. To increase summer lunch program participants by 10%.
6. To increase the number of public swim attendees by 10%.
7. To increase the number of swipe card and annual pass holders by 10%.

ACCOMPLISHMENTS

1. Increased Soule Center cost recovery by 7%.
2. Increased the number of public skate attendees by 5%.
3. Expanded the number of permits sold at Larz Anderson Park by 10%.
4. Expanded partnerships with private schools for facility use.
5. Increased the total number of Recreation Therapy participants by 100.
6. Implemented environmental education programs in all eight public elementary schools.
7. Provided training opportunities to 100% of volunteer sports coaches.
8. Increased the percentage of Recreation Activities for Teens (RAFT) participants by 10%.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
<u># of Participants:</u>					
Soule Center					
Soule Childcare	61	61	70	72	72
% of Cost Recovery	73%	80%	78%	85%	95%
# Waitlist Family Tours	N/A	50	75	65	70
Soule Gym					
Indoor Play	325	325	867	600	700
K-2 Basketball	113	160	176	102	185
Kirrane Skating Rink					
Public Skate	12,789	13,242	13,860	14,566	14,600
Rink Rentals	4,575	4,800	4,900	5,000	5,000
Brookline Environmental Ed Center					
All Activities	311	344	375	349	377
Community Gardens	108	102	102	108	102
Kirrane Aquatics Center					
Public Swim	29,543	30,000	28,988	29,875	30,113
BHS Swim Team	90	96	84	76	80
Rec Swim Team	207	200	212	210	200
Swim Lessons	2,259	2,071	2,169	2,255	2,307
% increase in passes sold	18%	10%	-12%	9%	3%

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

PERFORMANCE / WORKLOAD INDICATORS (Con't.)					
	ACTUAL FY2013	ESTIMATE FY2014	ACTUAL FY2014	ESTIMATE FY2015	ESTIMATE FY2016
Eliot Rec Center					
After School	30	45	30	30	30
Vacation Week	90	90	90	90	90
Tappan Main Facility					
Basketball	641	600	655	650	650
Tennis - Indoor	29	40	23	40	40
RAFT	1,023	975	1,195	1,025	1,100
Outdoor Facilities					
Summer Camp	1,042	1,025	1,020	1,046	1,046
Camp PSB Partnerships	172	165	130	130	150
Larz Picnic & Shelter	68,261	63,619	69,075	75,087	77,500
Special Events (Congrats/Hayride)	4,200	4,600	4,500	4,400	4,700
Outdoor Athletics					
Participants					
Lacrosse	423	450	454	400	450
Soccer	2,121	2,100	2,200	2,200	2,200
Softball	75	90	70	85	120
Archery	43	45	47	45	60
Field Hockey	20	30	30	30	30
Out Of Town Trips					
Participants					
Activities/Trips	218	400	162	300	300
Teen Ski	34	54	40	45	45
Ski/Snowboard Lessons	43	40	40	45	45
Recreation Therapy					
Participants					
Programs and Services	278	297	387	315	430
Special Olympics	164	170	175	180	195
Special Olympics	95	105	212	200	235
RT Trips (OTT)	19	22	17	25	25
% participants enrolled in two + activities (CY)	50%	65%	65%	70%	75%
% Forever Young participants using public transportation	87%	80%	100%	90%	100%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS				FY16 vs. FY15	
SUB-PROGRAMS	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Soule Center	732,434	783,701	810,322	26,621	3.4%
Soule Gym	55,309	47,661	45,141	(2,520)	-5.3%
Ice Skating Rink	263,780	256,998	260,074	3,076	1.2%
Environmental Ed Center	106,058	103,369	109,041	5,672	5.5%
Aquatic	344,342	420,421	458,222	37,801	9.0%
Eliot	219,361	194,173	169,641	(24,531)	-12.6%
Tappan	175,603	219,503	231,795	12,292	5.6%
Outdoor Recreation	425,502	468,030	510,459	42,429	9.1%
Outdoor Athletic	202,732	163,109	179,527	16,418	10.1%
Off Site	32,787	92,513	108,429	15,916	17.2%
TOTAL	2,557,908	2,749,478	2,882,651	133,173	4.8%
TOTAL REVENUE	2,492,076	2,749,478	2,882,651	133,173	4.8%

Soule Center (Rec 1)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	434,005	489,210	502,119	12,910	2.6%
Services	63,989	68,498	75,748	7,250	10.6%
Supplies	26,637	29,900	29,900	0	0.0%
Other	7,090	6,500	6,500	0	0.0%
Utilities	33,538	28,592	28,425	(167)	-0.6%
Capital	930	2,600	2,600	0	0.0%
Intragovernmental	166,245	158,402	165,030	6,629	4.2%
TOTAL	732,434	783,701	810,322	26,621	3.4%
REVENUE	569,932	700,000	810,322	110,322	15.8%

Brookline Environmental Ed Center (BEEC) (Rec 4)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	67,565	69,135	70,457	1,323	1.9%
Services	10,320	7,890	10,740	2,850	36.1%
Supplies	1,380	1,500	1,500	0	0.0%
Other	284	1,000	1,000	0	0.0%
Utilities	3,915	1,808	2,108	300	16.6%
Capital	0	0	0	0	0.0%
Intragovernmental	22,594	22,036	23,236	1,200	5.4%
TOTAL	106,058	103,369	109,041	5,672	5.5%
REVENUE	55,700	52,589	52,589	0	0.0%

Soule Gym (Rec 2)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	24,228	24,447	18,017	(6,430)	-26.3%
Services	18,269	10,500	11,850	1,350	12.9%
Supplies	870	1,476	1,476	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	11,942	11,239	13,798	2,560	22.8%
TOTAL	55,309	47,661	45,141	(2,520)	-5.3%
REVENUE	43,892	69,796	69,796	0	0.0%

Aquatic (Rec 5)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Personnel	287,949	361,645	376,074	14,429	4.0%
Services	10,712	10,313	26,153	15,840	153.6%
Supplies	15,880	28,312	33,312	5,000	17.7%
Other	5,312	5,919	5,919	0	0.0%
Utilities	10,595	0	0	0	0.0%
Capital	0	1,000	1,000	0	0.0%
Intragovernmental	13,895	13,232	15,763	2,531	19.1%
TOTAL	344,342	420,421	458,222	37,801	9.0%
REVENUE	513,277	561,996	570,000	8,004	1.4%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

Ice Skating and Rink (Rec 3)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	133,893	124,346	123,371	(976)	-0.8%
Services	19,316	28,425	31,275	2,850	10.0%
Supplies	14,605	18,900	18,900	0	0.0%
Other	0	0	0	0	0.0%
Utilities	68,871	73,208	71,850	(1,358)	-1.9%
Capital	0	880	880	0	0.0%
Intragovernmental	27,095	11,239	13,798	2,559	22.8%
TOTAL	263,780	256,998	260,074	3,076	1.2%
REVENUE	179,649	161,086	158,596	(2,490)	-1.5%

Eliot Rec Center (Rec 6)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	129,873	121,090	88,304	(32,786)	-27.1%
Services	25,717	26,818	32,568	5,750	21.4%
Supplies	15,572	20,521	21,169	648	3.2%
Other	8,166	900	2,625	1,725	191.7%
Utilities	19,086	0	0	0	0.0%
Capital	207	2,000	3,000	1,000	50.0%
Intragovernmental	20,740	22,844	21,975	(869)	-3.8%
TOTAL	219,361	194,173	169,641	(24,531)	-12.6%
REVENUE	127,840	98,078	119,500	21,422	21.8%

Tappan Street Gym (Rec 7)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS BY EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	100,974	122,940	130,388	7,448	6.1%
Services	21,897	25,328	32,165	6,837	27.0%
Supplies	14,350	19,480	18,925	(555)	-2.8%
Other	4,826	5,426	6,584	1,158	21.3%
Capital	627	500	500	0	0.0%
Intragovernmental	32,928	45,829	43,233	(2,596)	-5.7%
TOTAL	175,603	219,503	231,795	12,292	5.6%
REVENUE	169,796	178,702	175,448	(3,254)	-1.8%

Off Site (Rec 10)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	(4,998)	45,280	45,869	589	1.3%
Services	35,908	32,154	49,762	17,608	54.8%
Supplies	1,798	2,213	2,700	487	22.0%
Other	79	300	300	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	0	12,566	9,798	(2,768)	-22.0%
TOTAL	32,787	92,513	108,429	15,916	17.2%
REVENUE	39,737	51,970	46,900	(5,070)	-9.8%

Outdoor Recreation Programs (Rec 8)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	348,194	363,406	398,816	35,410	9.7%
Services	43,432	51,636	61,030	9,394	18.2%
Supplies	17,445	33,690	34,110	420	1.2%
Other	3,764	4,739	4,739	0	0.0%
Utilities	2,146	0	0	0	0.0%
Capital	575	0	0	0	0.0%
Intragovernmental	9,945	14,559	11,764	(2,795)	-19.2%
TOTAL	425,502	468,030	510,459	42,429	9.1%
REVENUE	586,714	624,270	615,000	(9,270)	-1.5%

Outdoor Athletics (Rec 9)

SUB-PROGRAM COSTS				FY16 vs. FY15	
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	\$ CHANGE	% CHANGE
Personnel	84,236	51,057	62,503	11,446	22.4%
Services	24,940	25,868	34,172	8,304	32.1%
Supplies	23,998	25,267	31,950	6,683	26.4%
Other	21,225	22,928	15,175	(7,753)	-33.8%
Capital	0	0	0	0	0.0%
Intragovernmental	48,333	37,989	35,727	(2,262)	-6.0%
TOTAL	202,732	163,109	179,527	16,418	10.1%
REVENUE	250,705	250,991	264,500	13,509	5.4%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2015 SALARY RANGE		FY2015 BUDGET		FY2016 RECOMMENDATION	
			FY2013	FY2014	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director Early Learning Center	GN-10	0.00	0.00	61,053	64,125	1.00	64,126	1.00	64,126
	Recreation Leader II	GN-8	1.00	1.00	55,777	58,584	1.00	56,697	1.00	113,409
	Recreation Leader	GN-7	2.00	2.00	51,313	53,895	2.00	104,332	2.00	51,313
	Administrator/Lead Teacher	GN-7	1.00	1.00	51,313	53,895	1.00	53,894	1.00	53,894
	Environmental Educator and Outreach Coordi	GN-7	1.00	1.00	51,313	53,895	1.00	53,894	1.00	53,894
	Asst Rec Leader	GN-5	0.00	0.00	44,611	46,857	1.00	44,611	1.00	45,348
	Curriculum Coordinator/Lead Teacher	GN-5	0.00	0.00	44,611	46,857	1.00	44,611	1.00	45,348
	Lead Teacher	GN-4	5.00	5.00	40,011	42,024	5.00	204,738	5.00	206,730
	Assistant Teacher	GN-3	1.00	1.00	35,724	37,521	1.00	37,521	1.00	37,521
	Building Custodian	MN-2	0.00	1.00	45,600	47,923	1.00	45,600	1.00	46,170
	Charge Off from Parks Department (Skating Rink)							45,914		45,914
	Subtotal		11.00	12.00			15.00	755,939	15.00	763,668
510102	Permanent Part Time Salaries									
	Activity Specialist/Soccer		0.93	0.93			0.00	0	0.00	0
	Lead Teacher	GN-4	0.80	1.60	40,011	42,024	0.75	30,503	0.75	31,007
	After School Director		0.80	0.00			0.00	0	0.00	0
	Senior Clerk Typist	C-4	0.00	0.80	40,049	41,967	0.00	0	0.00	0
	Subtotal		2.53	3.33			0.75	30,503	0.75	31,007
510901	Temporary Part Time Salaries									
	Asst Rec Leader				\$10.00 /hr.	\$14.19 /hr.		30,033		30,033
	Asst Teacher/Group Leader				\$10.00 /hr.	\$15.50 /hr.		65,175		65,175
	Bus Driver				\$17.00 /hr.	\$22.00 /hr.		21,355		21,355
	Coach				\$10.00 /hr.	\$26.00 /hr.		24,562		24,562
	Concessions/Pro Shop				\$10.00 /hr.	\$14.19 /hr.		10,759		10,759
	Coordinator/Director				\$15.00 /hr.	\$16.50 /hr.		94,080		94,080
	Counselor				\$10.00 /hr.	\$14.19 /hr.		210,913		210,913
	Custodian				\$16.31 /hr.	\$16.31 /hr.		13,893		13,893
	Guard				\$10.00 /hr.	\$16.00 /hr.		259,823		259,823
	Instructor				\$10.00 /hr.	\$50.00 /hr.		62,055		62,055
	Part Time Manager				\$13.19 /hr.	\$15.50 /hr.		38,811		38,811
	Referee				\$10.00 /hr.	\$38.00 /hr.		23,023		23,023
	Scorekeeper				\$13.19 /hr.	\$13.19 /hr.		1,026		1,026
	Specialist				\$13.19 /hr.	\$50.00 /hr.		80,189		80,189
	Subtotal							935,696		935,696
	Other									
510140	Shift Differential							2,500		2,500
510143	Working Out of Class							3,239		3,239
510300	Regular Overtime							23,621		23,621
513044	Longevity Pay							1,907		1,907
514540	Sick Buyouts							5,500		5,500
515058	Vacation Buyouts							7,000		7,000
515059	A-Day Buyouts							4,200		4,200
515501	Clothing/Uniform Allowance							2,450		2,450
	Subtotal							50,416		50,416
	FY16 Collective Bargaining									35,130
	(1) Prior to FY14, 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									
	(2) In FY12, 53% of the Park Ranger position was charged here; the remaining 47% was charged to the DPW budget. In FY14, all funding was moved to the General Fund.									
	Total		13.53	15.33			15.75	1,772,554	15.75	1,815,917

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PERSONNEL BENEFITS

Personnel Benefits total \$53.1 million, which reflects an increase of \$2.6 million (5.2%). They comprise nearly 25% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, health care, unemployment, and on-the-job injuries. This is a category of expenditures that has grown at rates well above inflation, due primarily to increases in health care and retirement costs. The health insurance line-item was \$16.8 million in FY06; it is now \$26.5 million, an increase of 58%. If not for the move to the GIC, the increase would have been much greater. Contributory Pension costs have nearly doubled over the past decade, going from \$9.9 million in FY07 to \$18.6 million in FY16. The pages that follow detail all benefit items.

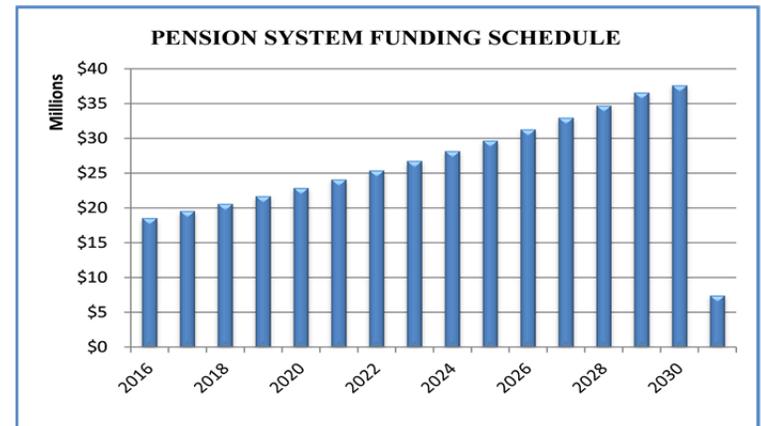
PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Pensions - Contributory *	17,257,808	17,772,573	18,592,021	819,448	4.6%
Pensions - Non-Contributory	152,180	110,000	115,000	5,000	4.5%
Group Health Insurance	24,090,743	25,136,109	26,971,125	1,835,016	7.3%
Health Reimbursement Account (HRA)	55,880	70,000	70,000	0	0.0%
Retiree Group Health Fund (OPEB's) *	3,514,360	3,311,860	3,499,119	187,259	5.7%
Employee Assistance Program (EAP)	24,900	28,000	28,000	0	0.0%
Group Life Insurance	137,555	140,000	145,000	5,000	3.6%
Disability Insurance	12,367	16,000	16,000	0	0.0%
Worker's Compensation *	1,720,000	1,450,000	1,550,000	100,000	6.9%
Public Safety IOD Medical Expenses *	400,000	300,575	250,000	(50,575)	-16.8%
Unemployment Compensation *	450,000	325,000	300,000	(25,000)	-7.7%
Public Safety Medical Disability	20,543	40,000	40,000	0	0.0%
Medicare Payroll Tax	1,734,318	1,800,000	1,975,000	175,000	9.7%
TOTAL EXPENDITURE	49,570,654	50,500,117	53,551,265	3,051,148	6.0%

* The figures shown reflect the appropriation that was transferred to the trust fund from General Fund revenues, not actual expenditures.

PENSIONS - CONTRIBUTORY

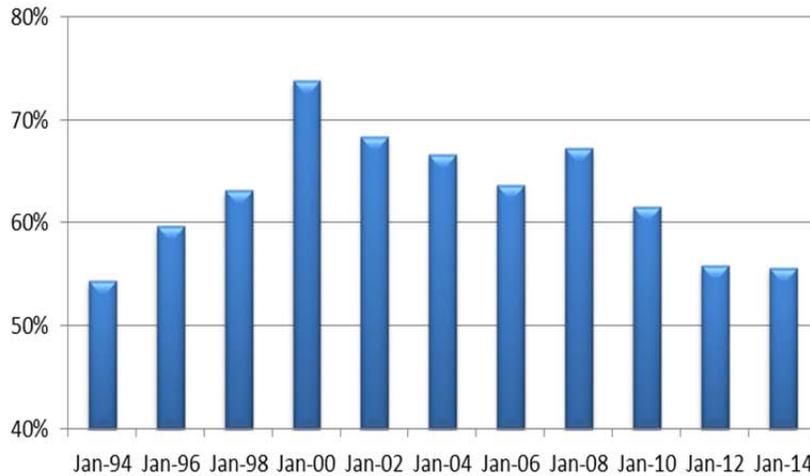
The Contributory Retirement System, a defined benefit program, is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a State entity responsible for the oversight, guidance, monitoring, and regulation of Massachusetts' 105 public pension systems. This appropriation covers the costs of employees who are part of the Town's retirement system (teacher pensions are funded by the State, not the Town). In 1989, the Town accepted the optional provision of the Pension Reform law that committed the Town to funding its system in full over 40 years (by 2028). In 2010, the State approved a bill that extended the full-funding date to 2040. Based on the current funding schedule, a graph of which is shown to the right, the system will be fully-funded in 2030. The large decrease in FY31 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.



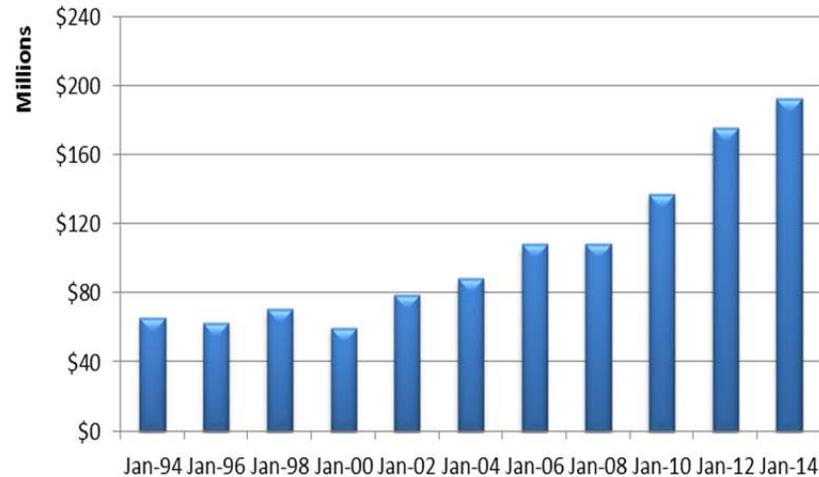
PENSIONS - CONTRIBUTORY (con't)

of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,259 active employees, 1,394 inactive employees, and 877 retirees and survivors who are members of the system. As of December 31, 2014, the retirement system was valued at approximately \$260 million, an amount that reflects the gain of approximately 6.5% during CY14. The actuarial valuation and review as of January 1, 2014 showed the system being 55.7% funded with an unfunded liability of \$192.6 million. Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$427 million. The next formal update of the actuarial valuation will be as of January 1, 2016 and will be available late-Spring / early-Summer of 2016. The graphs below provide a history of both variables since 1/1/94.

PENSION FUND - FUNDING PERCENTAGE



UNFUNDED PENSION LIABILITY



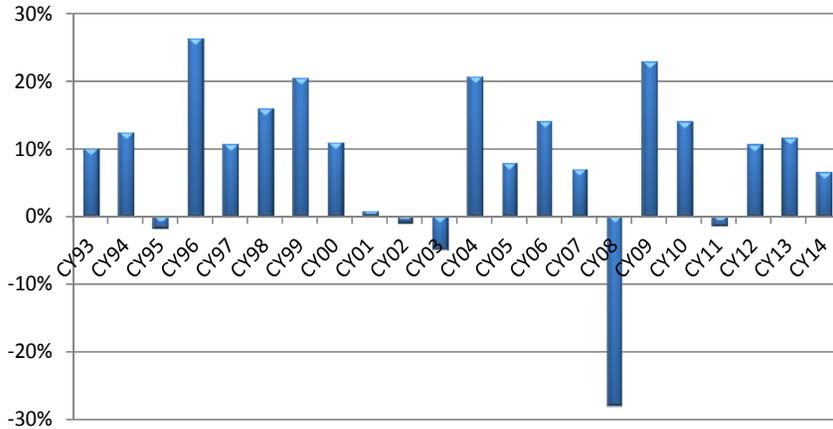
In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph on the following page, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax (\$700,000) and the balance in the FY10 Collective Bargaining Reserve (\$265,151). In FY11, those funds remained in the budget base. These steps helped obviate the need for a \$1.8 million increase in FY12; instead, a \$657,380 (4.8%) increase was required. Similarly, in order to protect against a very large increase in the FY14 appropriation, resulting primarily from the CY11 loss of 1.4%, the 2012 Fall Town Meeting appropriated an additional \$344,283 into the FY13 base. That action, coupled with an extension of the full-funding date from 2028 to 2030, both reduced the extent to which the FY14 appropriation needed to grow and allowed for a reduction in the assumed annual rate of return from 8.15% to 7.75%.

In FY14, with an eye to the future, \$200,000 was added to required contribution of \$16.6 million. Doing so not only resulted in additional funds for investment, but it also increased the base appropriation for FY15. This offered the opportunity to further reduce the annual assumed rate of return as part of the 2014 valuation, something the Retirement Board did in the Fall of 2014 (they reduced the rate to 7.6%). The FY16 appropriation increases \$819,448 (4.6%) to \$18.6 million. The below right graph on the following page shows the appropriation history for the Contributory Retirement line-item.

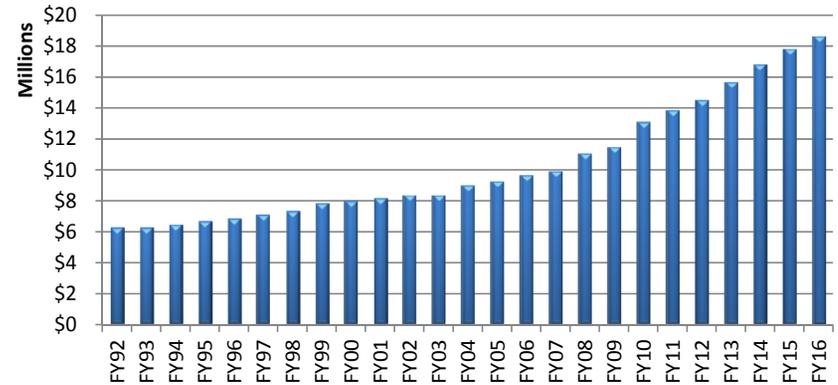
**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

PENSION FUND INVESTMENT RETURN



CONTRIBUTORY PENSION APPROPRIATION



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 six retirees receiving such pensions. Total FY16 expenditures are projected at \$115,000, an increase of \$5,000 (4.5%).

GROUP HEALTH INSURANCE

Health insurance is a major cost center of the Town, accounting for 11% of the Operating Budget. Therefore, controlling its costs is vital to the Town’s budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national cost trends began to rise. Since then, the Town has realized significant increases in the health insurance budget, as shown in the table and graph on the following page and detailed below.

Between July 1, 1995 and September 30, 2004, the Town offered 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 moved to a sole provider of health insurance. The result of the switch was a savings of \$830,000 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The FY05 savings were less because the new plan went into effect on October 1, 2004.)

For FY08, the quoted rate increase from BC/BS 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. In FY11, as a result of the Town and the unions agreeing to move to the State-administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of increasing an estimated \$1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in balancing budgets and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY16 budget assumes a rate increase of 4% and 40 new enrollees, bringing the FY16 Group Health budget to \$26.8 million, which reflects an increase of \$1.7 million (6.7%). Included in that figure is a \$450,000 cushion against higher rate increases. Final GIC rates will be announced in early-March.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

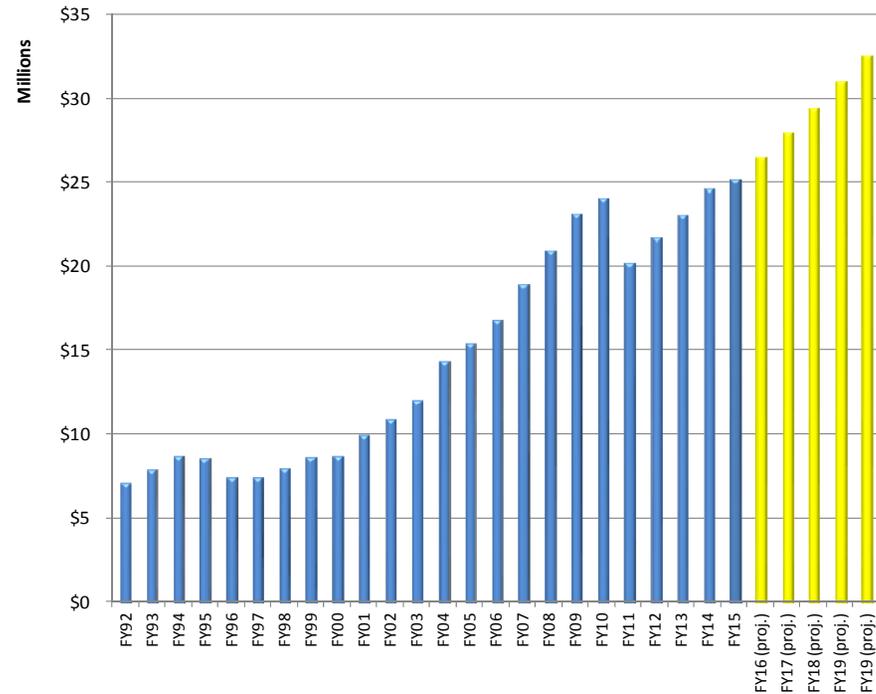
**PROGRAM GROUP: Non-Departmental
PROGRAM: Personnel Benefits**

GROUP HEALTH INSURANCE (con't.)

		<u>RATE CHANGE</u>			
		HARVARD			
FY	BC / BS	PILGRIM	GIC	BUDGET CHANGE	
	2001	20%	13%	na	\$1,250,000
	2002	5%	1%	na	\$925,000
	2003	5%	14.79%	na	\$1,150,000
	2004	20%	17.56%	na	\$2,400,000
(1)	2005	-2%	20%	na	\$1,050,000
	2006	10.3%	na	na	\$1,360,000
	2007	14.0%	na	na	\$2,150,000
(2)	2008	6.0%	na	na	\$2,000,000
	2009	12.8%	na	na	\$2,100,000
	2010	7.8%	na	na	\$1,000,000
(3)	2011	na	na	6%-16%	(\$3,850,000)
(4)	2012	na	na	4.4%	\$1,453,000
(5)	2013	na	na	2.2%	\$1,398,000
(6)	2014	na	na	3.5%	\$1,540,000
(6)	2015	na	na	1.5%	\$520,000
(7)	2016	na	na	4.0%	\$1,385,000
Total					\$17,831,000

- (1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.
- (2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.
- (3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.
- (4) Average rate increase for plans based on enrollement allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.
- (5) Average rate increase for plans based on enrollement allocation. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.
- (6) Average rate increase for plans based on enrollement allocation.
- (7) Estimated average rate increase.

GROUP HEALTH APPROPRIATION



The left table on the following page shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie charts in the middle break out enrollment and costs by plan type. The right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 20% (521 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 500 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

HEALTH REIMBURSEMENT ACCOUNT (HRA)

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. Per the agreement with the Public Employee Committee (PEC), \$70,000 is required for FY16, an amount that reflects level-funding.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

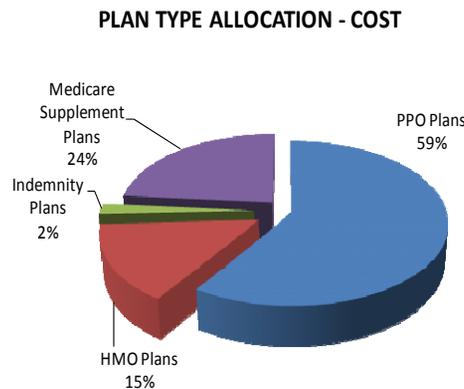
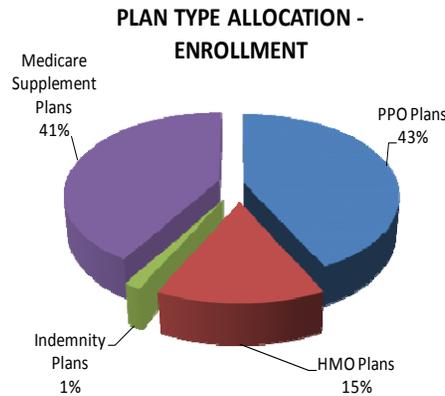
**PROGRAM GROUP: Non-Departmental
PROGRAM: Personnel Benefits**

	ESTIMATE FY2015	ESTIMATE FY2016
Group Health Enrollment	3,042	3,082
Group Health Budget (in millions)	\$25.14	\$26.97

Town:		
Enrollment	1,354	1,364
% of Total	44.5%	44.3%
Budget	\$11.19	\$11.94
% of Total	44.5%	44.3%
School:		
Enrollment	1,688	1,718
% of Total	55.5%	55.7%
Budget	\$13.95	\$15.03
% of Total	55.5%	55.7%

Active:		
Enrollment	1,495	1,515
% of Total	49.1%	49.2%
Budget	\$15.91	\$17.05
% of Total	63.3%	63.2%
Retiree:		
Enrollment	1,547	1,567
% of Total	50.9%	50.8%
Budget	\$9.22	\$9.93
% of Total	36.7%	36.8%

Individual:		
Enrollment	2,149	2,179
% of Total	70.6%	70.7%
Budget	\$13.33	\$14.31
% of Total	53.1%	53.1%
Family:		
Enrollment	893	903
% of Total	29.4%	29.3%
Budget	\$11.80	\$12.66
% of Total	47.0%	47.0%



POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

Retiree healthcare benefits are of significant concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raise serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire.

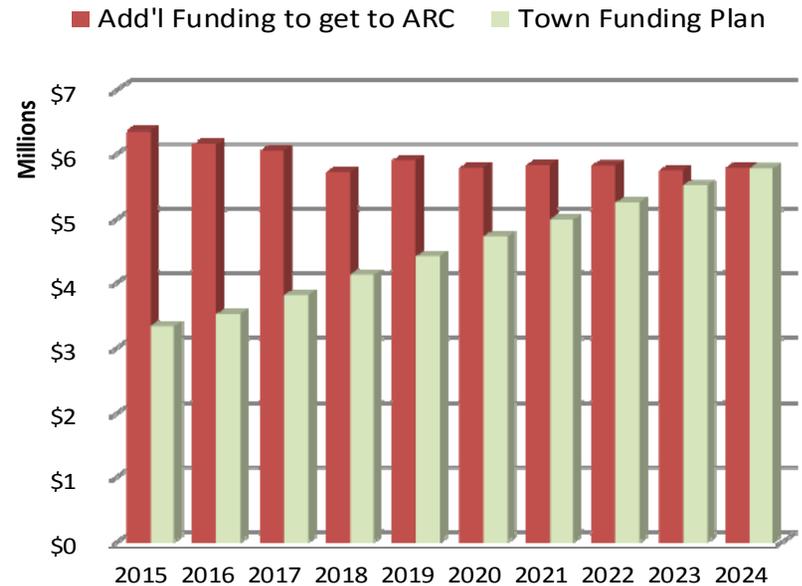
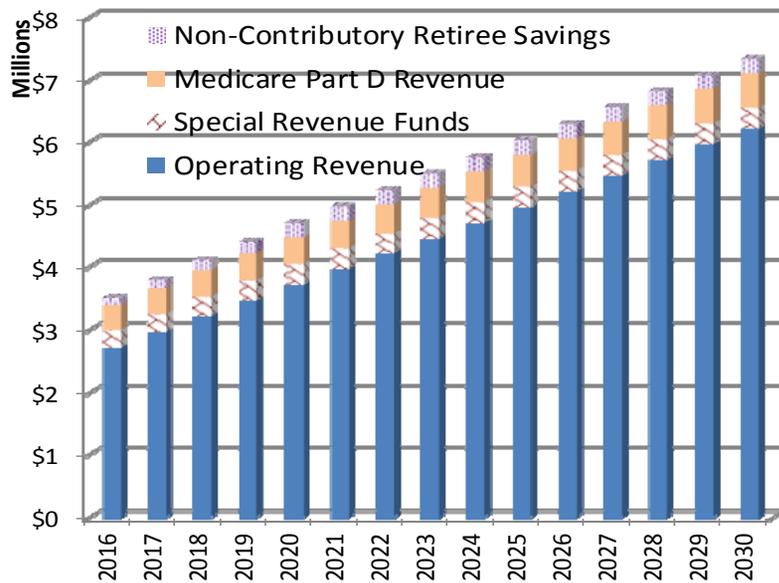
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the 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 pre-fund 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.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) (con't.)

In order to comply with GASB 43, 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. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2014, was \$198.3 million. (This will next be updated with figures as of June 30, 2016.) Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$343 million.

While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to appropriate monies for OPEB's. As of January 1, 2015, the balance in the trust fund was \$25.4 million. For FY16, \$3.2 million of General Fund revenue is recommended for appropriation plus \$281,027 from assessments on grants / special revenue funds. These proposals result in a FY16 appropriation of \$3.5 million. According to the actuary report, if the Town continues to follow its funding plan, the Town should be fully-funding the Annual Required Contribution (ARC) in less than 10 years (see below right graph). The below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds (\$30.2 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.

OPEB Funding Plan



EMPLOYEE ASSISTANCE PROGRAM (EAP)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to employees and their families who may be experiencing personal or family problems. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

GROUP LIFE INSURANCE

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,395 active employees and 994 retirees enrolled in the program. The Town entered into a 36-month contract with Boston Mutual Insurance Company for FY13 – FY15 and has since committed to holding the rates for another fiscal year. The rate is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY16 budget increases by \$5,000 (3.6%) to \$145,000.

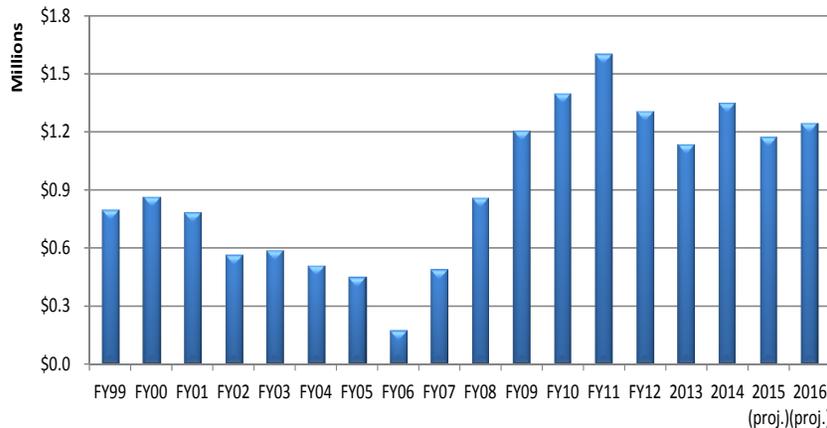
DISABILITY INSURANCE

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 FY16 budget is level-funded at \$16,000.

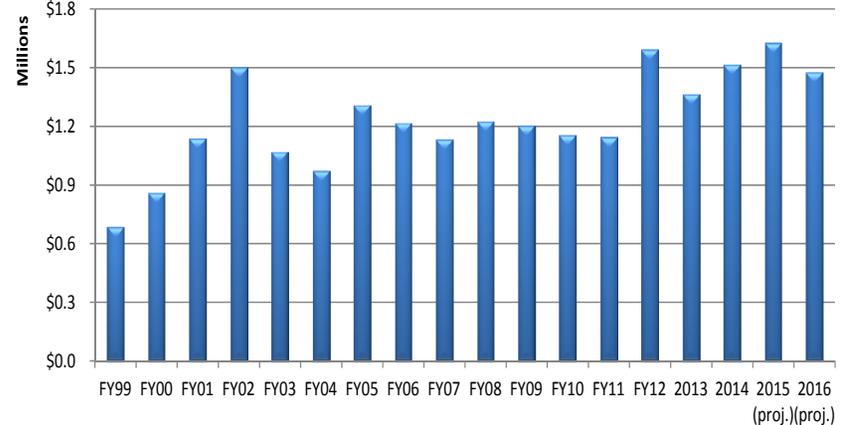
WORKERS' COMPENSATION

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. As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and \$270,000 of Free Cash was added. The FY16 budget is increased \$100,000 (6.9%) to \$1.55 million.

WORKER'S COMP TRUST FUND - YR-END FUND BALANCE



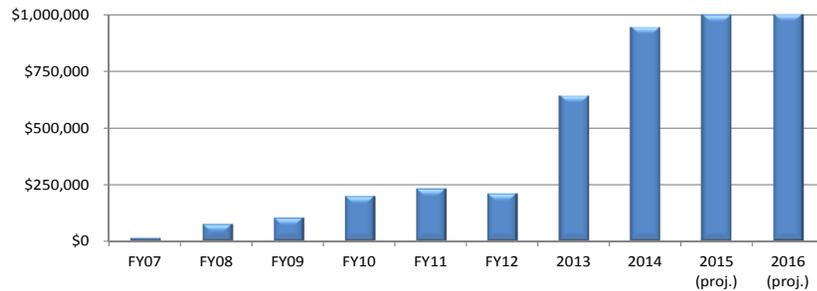
WORKER'S COMP EXPENDITURES



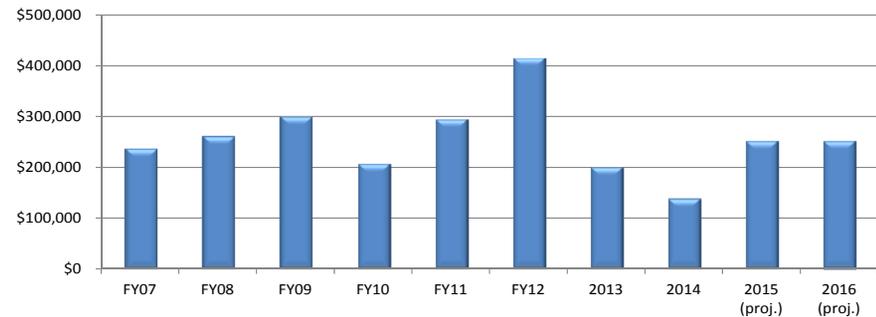
PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND

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. 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 FY16 request is \$250,000, which reflects a decrease of \$50,575 (16.8%). The below left graph shows the year-end fund balance since the fund was created in FY07 while below right graph shows annual expenditures from the fund.

PUBLIC SAFETY IOD TRUST FUND -- YR-END FUND BALANCE



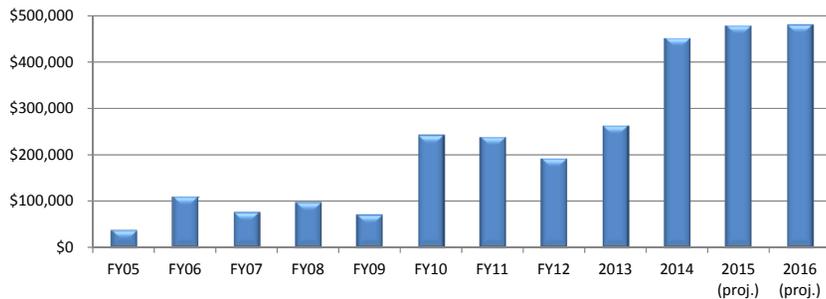
PUBLIC SAFETY IOD TRUST FUND -- EXPENDITURES



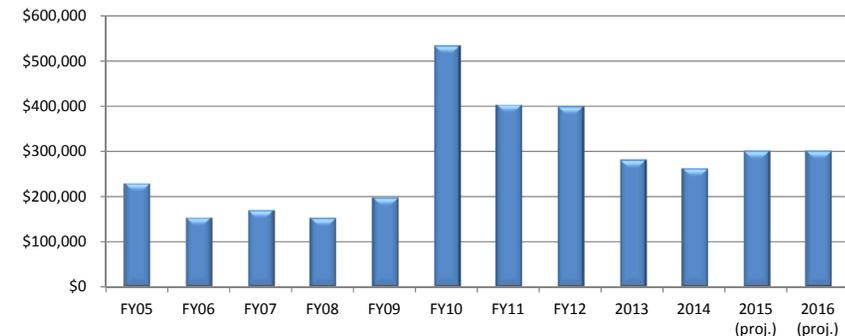
UNEMPLOYMENT COMPENSATION

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 \$698 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 FY14 data, approximately 54% of the claims and associated costs are for former School employees, with the remaining 46% for former Town employees. For FY16, the budget is decreased \$25,000 (7.7%). The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

UNEMPLOYMENT TRUST FUND -- YR-END FUND BALANCE



UNEMPLOYMENT TRUST FUND -- EXPENDITURES



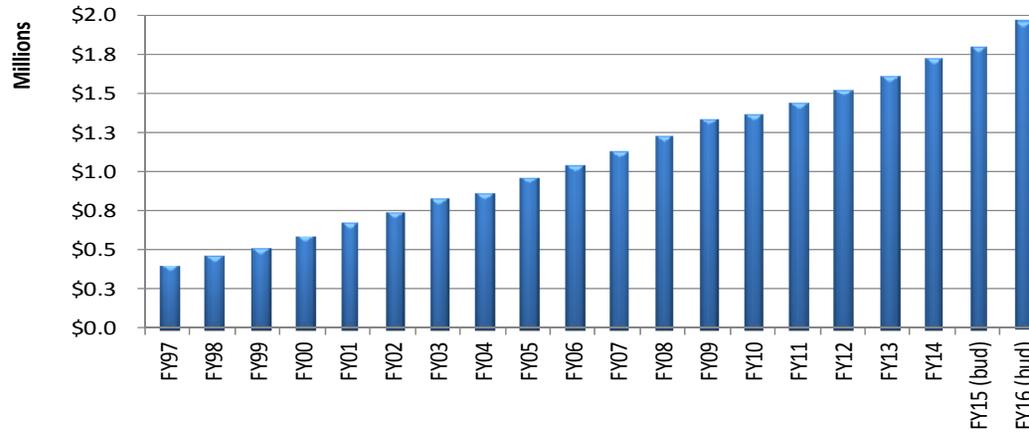
PUBLIC SAFETY MEDICAL DISABILITY

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY16 appropriation is level-funded at \$40,000.

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. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY16 requested amount is increased \$175,000 (9.7%) to \$1.975 million.

MEDICARE PAYROLL TAX EXPENDITURES



**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental
PROGRAM: Debt and Interest**

DEBT SERVICE

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY16, the Debt Service budget for the General Fund is \$9.5 million, a decrease of \$143,166 (1.5%). Please see Section VII of this Financial Plan for a more detailed description of the Capital Improvement Program (CIP), debt, and debt service.

LONG-TERM DEBT

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, between 4.5% - 6% 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 6% of the prior year's net revenue be dedicated to the CIP, with 4.5% targeted for debt and 1.5% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$101 million in bond authorizations have been voted by Town Meeting, of which \$91 million is supported by the General Fund and \$10 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$70 million, with the General Fund responsible for \$60 million. FY16 General Fund long-term debt service is projected to total \$9.3 million, a decrease of \$143,166 (1.5%) from FY14. The table on page VII-14 shows debt service for all funds, which totals \$12 million, an increase of \$276,169 (2.4%).

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, with the approval of the Board of Selectmen. BAN interest costs for FY16 are level-funded at \$100,000.

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 FY16 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	7,209,938	7,246,544	7,183,044	(63,500)	-0.9%
Long-Term Debt - Interest	<u>2,083,707</u>	<u>2,215,213</u>	<u>2,135,547</u>	<u>(79,666)</u>	<u>-3.6%</u>
Total Long-Term Debt	9,293,645	9,461,757	9,318,591	(143,166)	-1.5%
Short-Term Debt Interest - Bond Anticipation Notes (BAN's)	<u>4,225</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.0%</u>
Total Short-Term Debt	4,225	100,000	100,000	0	0.0%
Abatement Interest & Refunds	6,777	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	9,304,647	9,621,757	9,478,591	(143,166)	-1.5%

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

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

UNCLASSIFIED

The Unclassified portion of the budget represents miscellaneous accounts in the Town budget, including various reserves. This category of expenses totals \$3.1 million, a decrease of \$63,876 (2.1%).

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 / TOWN MEETING

This budget is for the costs associated with Town Meeting and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget is increased \$10,000 (40%) for FY16.

MMA DUES

The Massachusetts Municipal Association (MMA) is an umbrella organization representing various municipal organizations. One of its most important functions is to lobby the State and Federal governments on behalf of member cities and towns. The dues for FY16 are estimated to be \$12,278, an increase of \$299 (2.5%).

GENERAL INSURANCE

The Town has several insurance coverages including property, boiler, auto, equipment, landlord liability, and fidelity bonds. Property insurance accounts for more than 80% of all the general insurance costs. The total amount requested for FY16 is increased \$18,575 (5%) to \$390,075.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
Out of State Travel	2,704	3,000	3,000	0	0.0%
Printing of Warrants & Reports / Town Mtg	27,190	25,000	35,000	10,000	40.0%
Mass. Municipal Association (MMA) Dues	11,516	11,979	12,278	299	2.5%
General Insurance	325,017	371,500	382,645	11,145	3.0%
Audit and Professional Services	115,649	130,000	130,000	0	0.0%
Contingency Fund	13,377	15,000	15,000	0	0.0%
Liability / Catastrophe Fund *	154,115	234,839	78,969	(155,869)	-66.4%
Affordable Housing Trust Fund *	555,106	170,390	163,078	(7,312)	-4.3%
Stabilization Fund *	250,000	0	0	0	-
Reserve Fund **	1,615,626	2,122,336	2,200,198	77,862	3.7%
Property Tax Supported (0.75%)	na	1,591,752	1,650,148	58,396	3.7%
Free Cash Supported (0.25%)	na	530,584	550,049	19,465	3.7%
TOTAL EXPENDITURE	3,070,300	3,084,044	3,020,168	(63,876)	-2.1%

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

** For the FY14 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

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 FY16 is budgeted at \$85,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year. This budget is level-funded at \$130,000 for FY16.

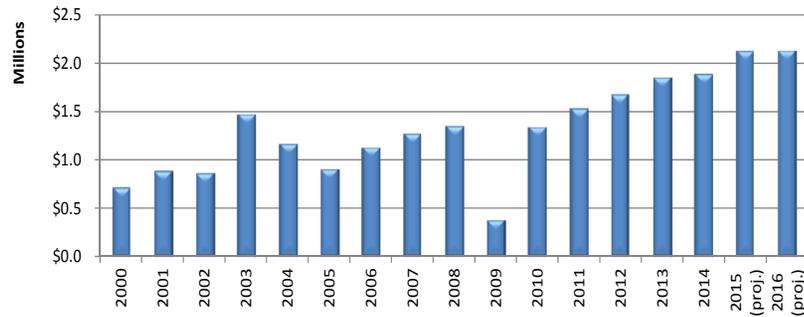
CONTINGENCY FUND

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.

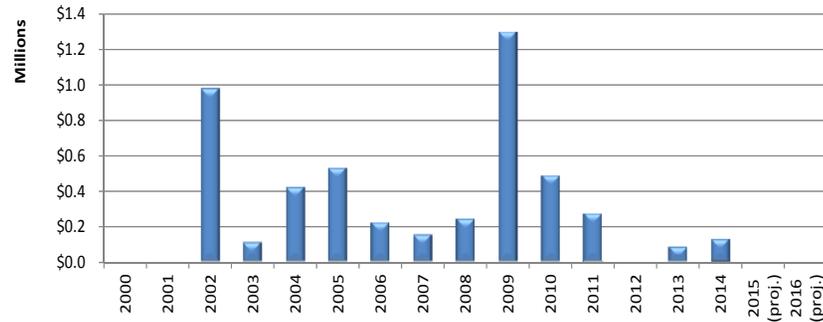
LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998 as Chapter 66 of the Acts of 1998. (It was later amended by Chapter 137 of the Acts of 2001.) The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$2.2 million for FY16. The amount required to achieve the recommended funding level for FY16 is \$78,969, a decrease of \$155,869 (66.4%). All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies. The graphs below show the annual year-end fund balance (left) and expenditure history (right).

LIABILITY/CATASTROPHE FUND -- YR-END FUND BALANCE



LIABILITY/CATASTROPHE FUND -- EXPENDITURES



AFFORDABLE HOUSING TRUST FUND (AHTF)

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 into the Fund, in the amount of \$1 million. This was made possible by 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 Fiscal Policy Review Committee (FPRC), as part of its work in CY11, recommended a revision to the policy, which the Selectmen adopted. The policy, which can be found in its entirety in the Appendix of this Financial Plan, states that if the year-end fund balance in the AHTF is below \$5 million, then 15% of any Free Cash remaining after funding the first four priorities shall be allocated to the AHTF. Based on this policy, \$163,078 is recommended for appropriation into the AHTF in FY16. The table on the following page provides a history of funding by source, along with the annual year-end fund balance.

**TOWN OF BROOKLINE
FY2016 PROGRAM BUDGET**

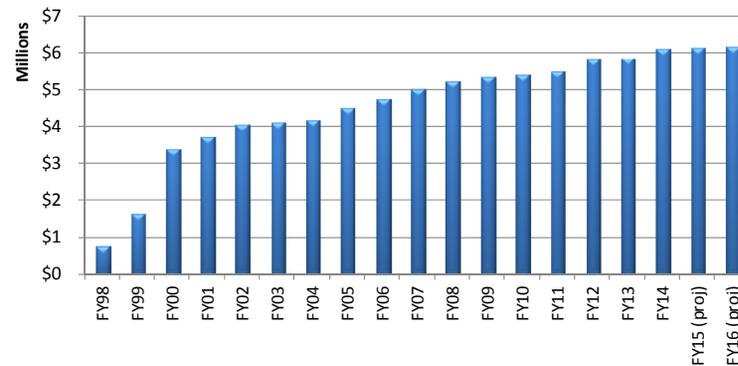
**PROGRAM GROUP: Non-Departmental
PROGRAM: Unclassified**

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 (proj.)
From Free Cash	\$0	\$1,000,000	\$311,225	\$316,455	\$348,312	\$0	\$0	\$0	\$0	\$0	\$0	\$355,264	\$251,363	\$555,106	\$170,390
From Developers	\$1,719,294	\$763,249	\$662,564	\$410,133	\$1,077,623	\$349,203	\$554,254	\$187,275	\$550,372	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments			\$298,067		\$358,339	\$135,014			\$221,000			\$12,744	\$283,111		\$541,307
Interest Income	\$75,700	\$74,642	\$51,007	\$43,425	\$102,676	\$249,165	\$299,894	\$257,114	\$119,709	\$49,911	\$35,085	\$23,301	\$17,563	\$18,534	\$15,934
Misc			\$1,300		\$676,846	\$5,000									
Revenue	\$1,794,994	\$1,837,891	\$1,324,163	\$770,013	\$2,563,797	\$738,383	\$854,149	\$444,389	\$891,081	\$49,911	\$35,085	\$391,309	\$552,037	\$573,640	\$727,631
Expend./Encumb.	\$313,467	\$39,220	\$1,000,000	\$815,073	\$1,726,530	\$14,999	\$651,750	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,229,809
Expend./Encumb.	\$313,467	\$39,220	\$1,000,000	\$815,073	\$1,726,530	\$14,999	\$651,750	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,229,809
Year-End Fund Balance	\$1,619,981	\$3,418,652	\$3,742,815	\$3,697,754	\$4,535,020	\$5,258,404	\$5,460,803	\$5,511,692	\$6,402,773	\$5,452,684	\$4,898,106	\$4,576,196	\$4,928,244	\$4,675,822	\$3,173,644

STABILIZATION FUND

A “Capital Stabilization Fund” was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Board of Selectmen to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the expansion of the Fund’s purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. As part of the FPRC’s CY11 work, the Committee recommended removing the 3% ceiling since the Stabilization Fund is a component of the Town’s overall fund balance levels, a key metric used by the bond rating agencies. By removing the ceiling, the Town can deposit more into the fund if overall fund balance levels dictate the need. No appropriation is recommended for FY16. The graph below shows the annual year-end fund balance.

STABILIZATION FUND -- YR-END FUND BALANCE

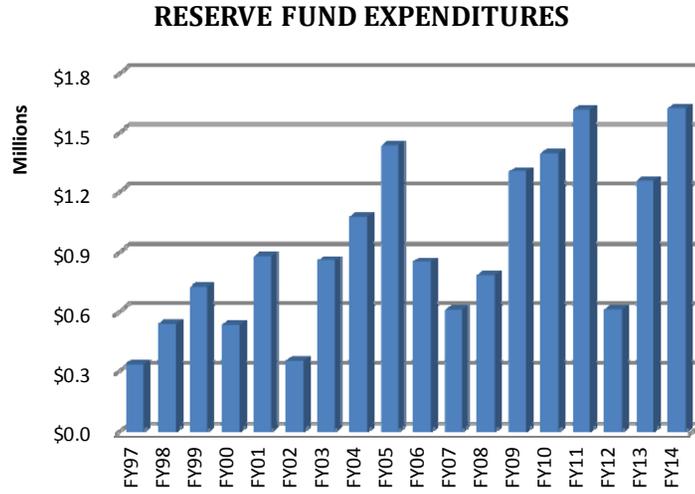


RESERVE FUND

The Reserve Fund is administered by the Advisory Committee and is used to fund extraordinary and unforeseen expenses, per Massachusetts General Laws Chapter 40, Section 6. According to Town policies, 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 \$2,200,198, which represents an increase of \$77,862 (3.7%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and 2011 and can be found in the Appendix of this Financial Plan. Of the total, \$1,650,149 comes from the Operating Budget and \$550,050 comes from Free Cash. The graph below shows the annual spending history.



Public Schools of Brookline

The \$90,772,380 budget for the School Department reflects a \$3,929,805 (4.5%) increase. The School budget is voted as a single appropriation by Town Meeting. The Superintendent's budget message was not available when this document went to print.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2014	BUDGET FY2015	REQUEST FY2016	FY16 vs. FY15	
				\$ CHANGE	% CHANGE
TOTAL	82,780,770	86,842,576	90,772,380	3,929,805	4.5%
BENEFITS			22,631,775		
REVENUE	324,733	340,000	325,000	(15,000)	-4.4%