

# Override Study Committee Municipal Subcommittee

## Interim Report

Municipal Subcommittee:

Mike Glover (Chair)

Alberto Chang

Janet Gelbart

Jim Stergios

Ann Connolly Tolhoff

**DRAFT**

**As of April 16, 2014**

# Acknowledgements

The Municipal Subcommittee would like to thank the following Town Staff for their time in assisting the Subcommittee in obtaining the information and understanding that was necessary for us to do our work.

Alan Balsam, Health Director

Sean Cronin, Deputy Town Administrator

Jed Fehrenbach, GIS Administrator

Chuck Flaherty, Library Director

Paul Ford, Fire Chief

Erin Chute Gallentine, Parks and Open Space Director

Melissa Goff, Assistant Town Administrator

Kevin Johnson, Highway Director

Todd Kirrane, Transportation Administrator

Daniel C. O'Leary, Police Chief

Andrew Pappastergion, DPW Commissioner

Lisa Paradis, Recreation Director

Anne Reed, Assistant Director for Administration

Kevin Stokes, Information Technology - Chief Information Officer

Michael Wofsey, Brookline Library

# OSC Municipal Subcommittee

## Objectives

The Subcommittee focused its review and analyses on the expenses related to the Town Depts. which have grown by 2.4% since FY 2010 to \$67.6 million. Over the same six-year period, as the school population has grown, the Town's share of appropriated expenses has decreased.

<b><u>APPROPRIATIONS</u></b> (amount in 000s)	<b>FY 2010</b> <b>(Actual)</b>	<b>FY 2011</b> <b>(Actual)</b>	<b>FY 2012</b> <b>(Actual)</b>	<b>FY 2013</b> <b>(Actual)</b>	<b>FY 2014</b> <b>(Budget)</b>	<b>FY 2015</b> <b>(Budget)</b>
Town Departments	\$60,121	\$62,463	\$62,445	\$64,245	\$66,316	\$67,632
School Department	\$69,324	\$72,043	\$75,387	\$79,080	\$82,781	\$86,751
<u>Non-Departmental:</u>						
General Fund Non-Departmental	\$51,703	\$47,742	\$50,482	\$53,729	\$60,694	\$61,722
Water & Sewer Enterprise Fund Overhead*	\$2,046	\$1,869	\$1,868	\$1,856	\$2,126	\$1,974
Golf Enterprise Fund Overhead*	\$186	\$191	\$164	\$155	\$150	\$163
Recreation Revolving Fund Overhead*	\$211	\$257	\$296	\$282	\$354	\$350
Non-Departmental Subtotal	\$54,147	\$50,060	\$52,809	\$56,022	\$63,324	\$64,209
<b>OPERATING BUDGET SUBTOTAL:</b>	<b>\$183,592</b>	<b>\$184,566</b>	<b>\$190,641</b>	<b>\$199,346</b>	<b>\$212,421</b>	<b>\$218,592</b>

## As a Percentage of Total

Town Departments	33%	34%	33%	32%	31%	31%
School Department	38%	39%	40%	40%	39%	40%
Non-Departmental	29%	27%	28%	28%	30%	29%

\* Overhead figures match the Water and Sewer Enterprise Fund Reimbursement, Golf Enterprise Fund Reimbursement, and Recreation Revolving Fund Reimbursement revenue sources.

# Brookline vs. Newton

Comparing ourselves to Newton

## Expenditures As % of Revenue

(amount in 000s)

### Brookline (2010 Census Total Population 58,732)

	FY 2010 (Actual)	FY 2011 (Actual)	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Budget)	FY 2015 (Budget)
Town Departments	\$60,121	\$62,463	\$62,445	\$64,245	\$66,316	\$67,632
School Department	\$69,324	\$72,043	\$75,387	\$79,080	\$82,781	\$86,751
Other Items	\$75,197	\$67,483	\$74,488	\$82,542	\$79,968	\$81,700
Total Revenue	\$204,642	\$201,989	\$212,320	\$225,866	\$229,064	\$236,083

### As a Percentage of Total

Town Departments	29.4%	30.9%	29.4%	28.4%	29.0%	28.6%
School Department	33.9%	35.7%	35.5%	35.0%	36.1%	36.7%
Other Items	36.7%	33.4%	35.1%	36.5%	34.9%	34.6%

### Newton (2010 Census Total Population 85,146)

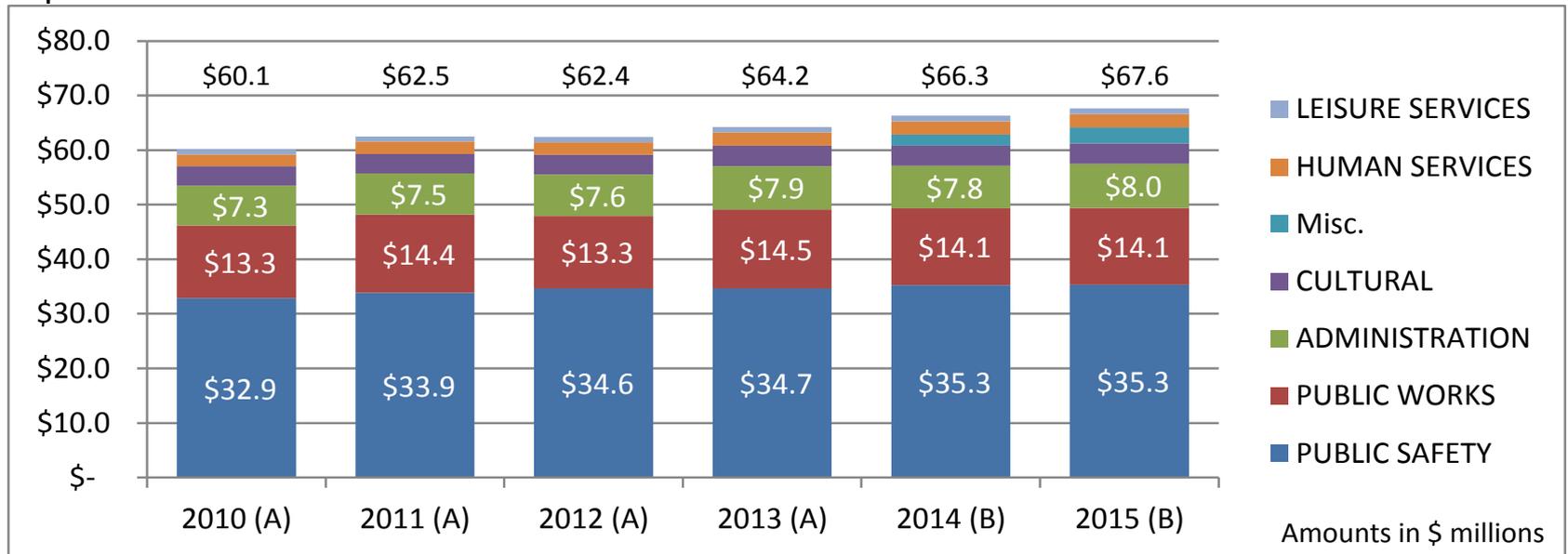
	(Actual)	(Actual)	(Actual)	(Budget)	(Budget)
Town Departments	\$79,564	\$78,453	\$78,576	\$86,808	\$87,362
School Department	\$161,772	\$165,086	\$168,658	\$177,806	\$186,541
Other Items	\$49,823	\$51,640	\$57,667	\$52,972	\$57,170
Total Revenue	\$291,160	\$295,179	\$304,901	\$317,586	\$331,073

### As a Percentage of Total

Town Departments	27.3%	26.6%	25.8%	27.3%	26.4%
School Department	55.6%	55.9%	55.3%	56.0%	56.3%
Other Items	17.1%	17.5%	18.9%	16.7%	17.3%

# Municipal Programs Background

The Municipal Services can be grouped in several categories below. Public Safety (Fire, Police and Building) and the Department of Public Works account for the bulk of the annual operating expenses.

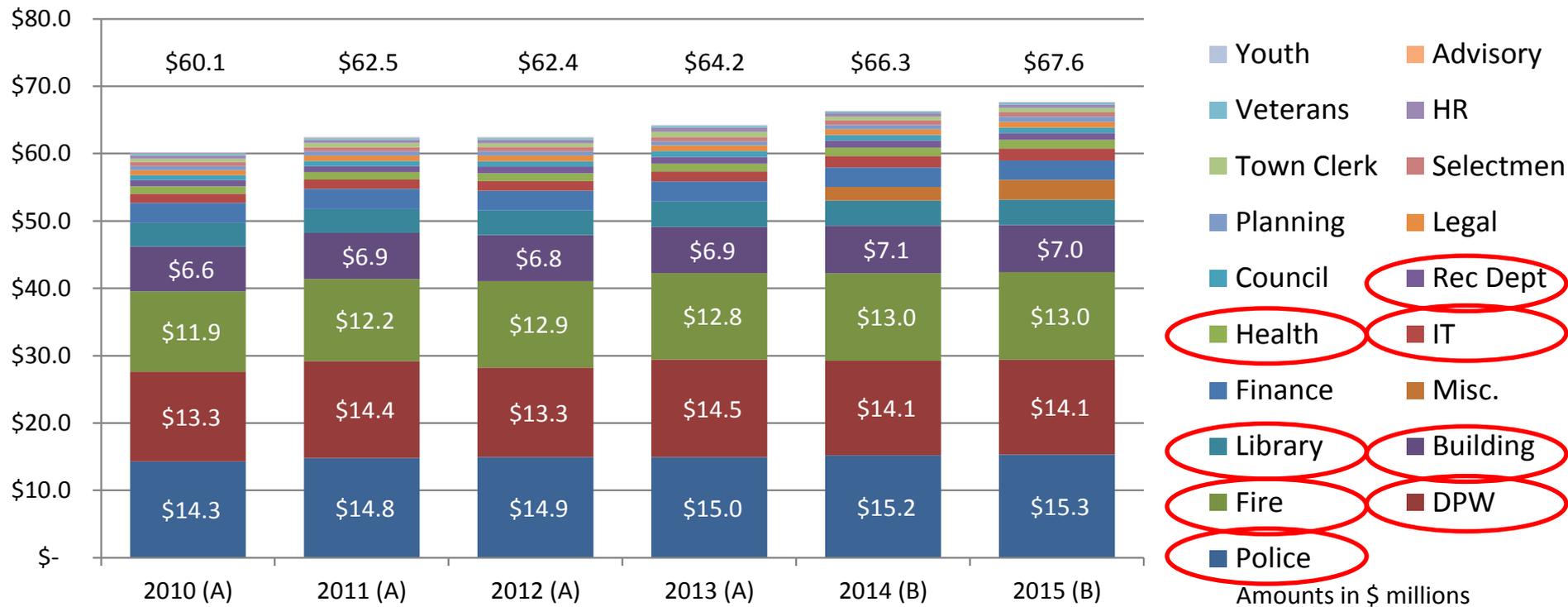


	2010 (A)	2011 (A)	2012 (A)	2013 (A)	2014 (B)	2015 (B)
Public Safety	55%	54%	55%	54%	53%	52%
Public Works	22%	23%	21%	23%	21%	21%
Administration	12%	12%	12%	12%	12%	12%
Cultural	6%	6%	6%	6%	6%	6%
Misc.	0%	0%	0%	0%	3%	4%
Human Services	4%	4%	4%	4%	4%	4%
Leisure Services	2%	1%	2%	2%	2%	1%
	100%	100%	100%	100%	100%	100%

# Municipal Subcommittee Departments

## Scope

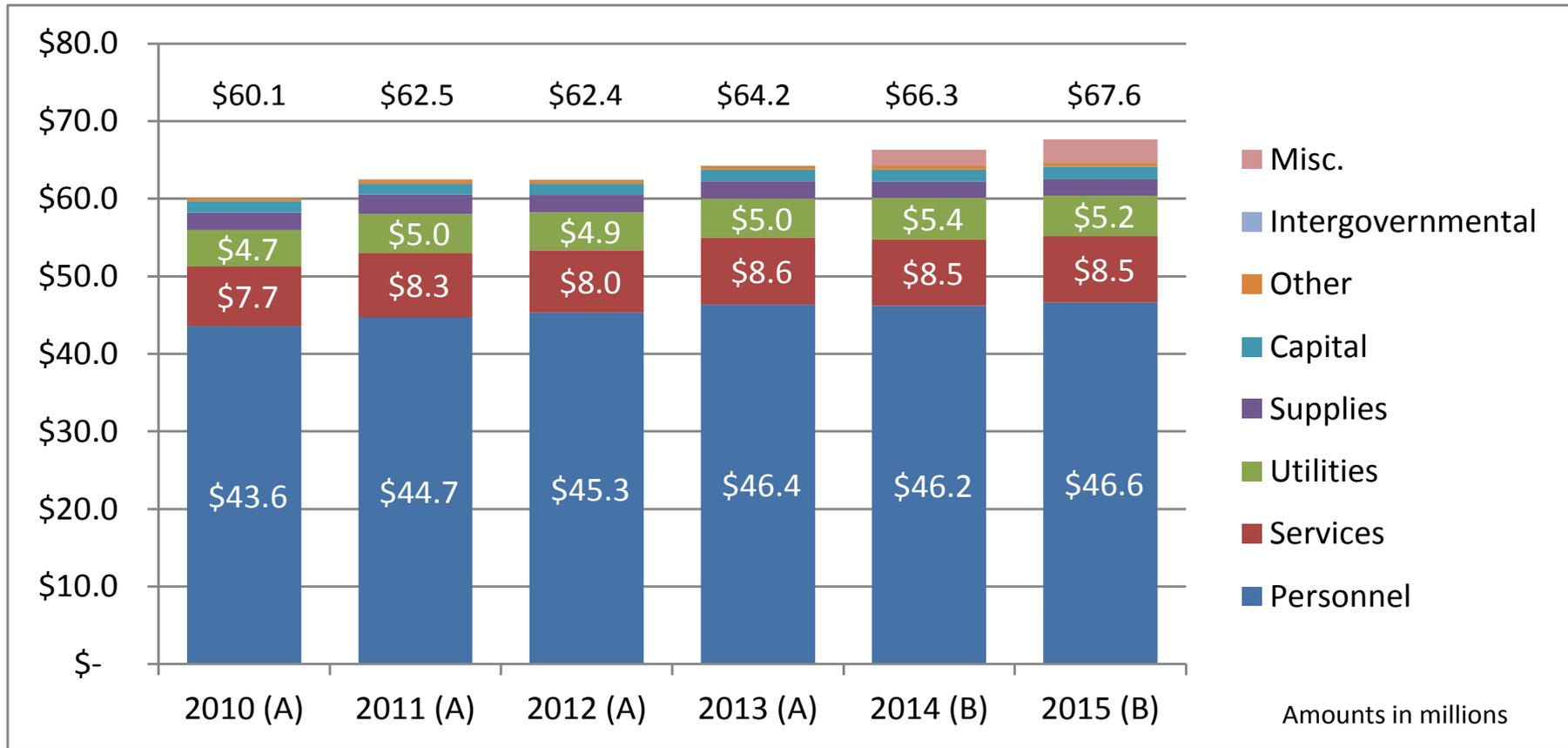
We focused our review and analyses on eight of the higher dollar departments covering about 85% to 88% of the total year's expenditures.



Source: Town of Brookline FY 2014 Financial Plan (pgs. II-7 thru II-10) and FY 2014 Financial Plan (pgs. II-7 thru II-10)

# Municipal Programs Background

The single driver of the expenses in the municipal budget is personnel costs.



## Personnel Expenses

as a % of Total: 72.5%      71.6%      72.5%      72.1%      69.7%      68.9%

# Summary of Full-Time Equivalent by Dept.

<b>GENERAL FUND</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15 % of Total</b>	<b>% of Total Salary</b>
Selectmen	7	6.53	6.53	6.48	6.48	6.48	6.48	1.0%	1.4%
Human Resources	5	5	5	5	5	5	5.98	0.9%	0.6%
<b>Information Technology</b>	<b>11.4</b>	<b>1.7%</b>	<b>2.1%</b>						
Finance	30.43	30.43	30.43	29.04	29.04	29.04	29.16	4.3%	4.4%
Comptroller	6.7	6	6	5	5	5	5	0.7%	
Purchasing	5.93	5.93	5.93	5.93	5.93	5.93	5.93	0.9%	
Assessor	8.8	7.8	7.8	7.8	7.8	7.8	7.8	1.2%	
Treasurer/ Collector	9	10.7	10.7	10.31	10.31	10.31	10.43	1.5%	
Legal Services	6.64	6.53	6.53	6.53	6.53	6.53	6.53	1.0%	1.3%
Advisory Committee	0.35	0.35	0.35	0.35	0.35	0.4	0.4	0.1%	0.0%
Town Clerk	6	6	6	6	6	6	5	0.7%	1.1%
Planning and Community Development	13.33	12.39	12.39	12.39	12.6	12.6	12.8	1.9%	1.5%
<b>Police</b>	<b>178.78</b>	<b>177.3</b>	<b>178.3</b>	<b>178.3</b>	<b>178.3</b>	<b>178.3</b>	<b>178.3</b>	<b>26.3%</b>	<b>29.2%</b>
<b>Fire</b>	<b>168</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>23.8%</b>	<b>26.2%</b>
<b>Building</b>	<b>33.41</b>	<b>33.01</b>	<b>31.93</b>	<b>31.93</b>	<b>32.93</b>	<b>33.42</b>	<b>35.42</b>	<b>5.2%</b>	<b>4.6%</b>
<b>Public Works</b>	<b>135.86</b>	<b>134.86</b>	<b>131.86</b>	<b>131.29</b>	<b>132.58</b>	<b>133.08</b>	<b>133.08</b>	<b>19.6%</b>	<b>16.4%</b>
Administration	10	10	8	8	8	8	8	1.2%	
Engineering/Transportation	13	13	13	13	13.5	14	14	2.1%	
Highway	55	55	54	53	52	52	52	7.7%	
Sanitation	17.07	17.07	17.07	17.07	17.07	17.07	17.07	2.5%	
Parks and Open Space	40.79	39.79	39.79	40.22	42.01	42.01	42.01	6.2%	
<b>Library</b>	<b>52.75</b>	<b>52.75</b>	<b>51.75</b>	<b>51.75</b>	<b>51.75</b>	<b>51.75</b>	<b>51.75</b>	<b>7.6%</b>	<b>5.7%</b>
<b>Health &amp; Human Services</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>	<b>12.83</b>	<b>12.83</b>	<b>14.62</b>	<b>14.62</b>	<b>2.2%</b>	<b>2.2%</b>
Veterans' Services	2	2	2	2	2	2	2	0.3%	0.3%
Council on Aging	12.62	11.88	12.36	12.16	12.6	12.77	12.77	1.9%	1.5%
Human Relations / Youth Resources	2	1	1	1	1	0	0	0.0%	0.0%
<b>Recreation</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>1.6%</b>	<b>1.4%</b>
<b>GENERAL FUND TOTAL</b>	<b>689.4</b>	<b>676.26</b>	<b>672.66</b>	<b>671.45</b>	<b>674.39</b>	<b>676.39</b>	<b>677.69</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Town of Brookline FY 2014 Financial Plan (pg. II-30) and FY 2014 Financial Plan (pg. II-29)

# Executive Summary

## **The Departments the Subcommittee has Analyzed**

1. Police Department
2. Public Works
3. Fire Department
4. Building Department
5. Library
6. Information Technology
7. Health Services
8. Recreation Department

## **Other Subcommittee Items**

1. 2009 Efficiency Report
2. Leave Policies

# Police Department

## Overview

1. Administration and Support Division: records, communication, technology, training, business office (serving Fire as well), overall strategy and control
2. Patrol Division: 17 officers on duty during the day, 14 officers in the evening, and 13 officers late-night/early-morning
3. Criminal Investigation Unit: investigation of all violent crimes, maintenance of safety of evidence
4. Community Relations Division
5. Traffic and Parking Division: Violations
6. Public Safety Dispatch Division: handles all Police, Fire and Ambulance (includes 9-1-1)
7. Animal Control Officer: Single officer

## 179 FTEs (unchanged since 2008)

- Slight increase in civilian staff (39 FT civilian staff, 17 P-T civilian staff)
- Chief, Superintendent, Captain: 2
- Captain, Lt, Sergeant: 30
- Patrol Officer: 104
- Emergency Telecomm Dispatch: 15
- School Traffic/parking Control: 11 + 3.1 P-T
- Business, Admin & Other: 14.2

## Service Delivery Points

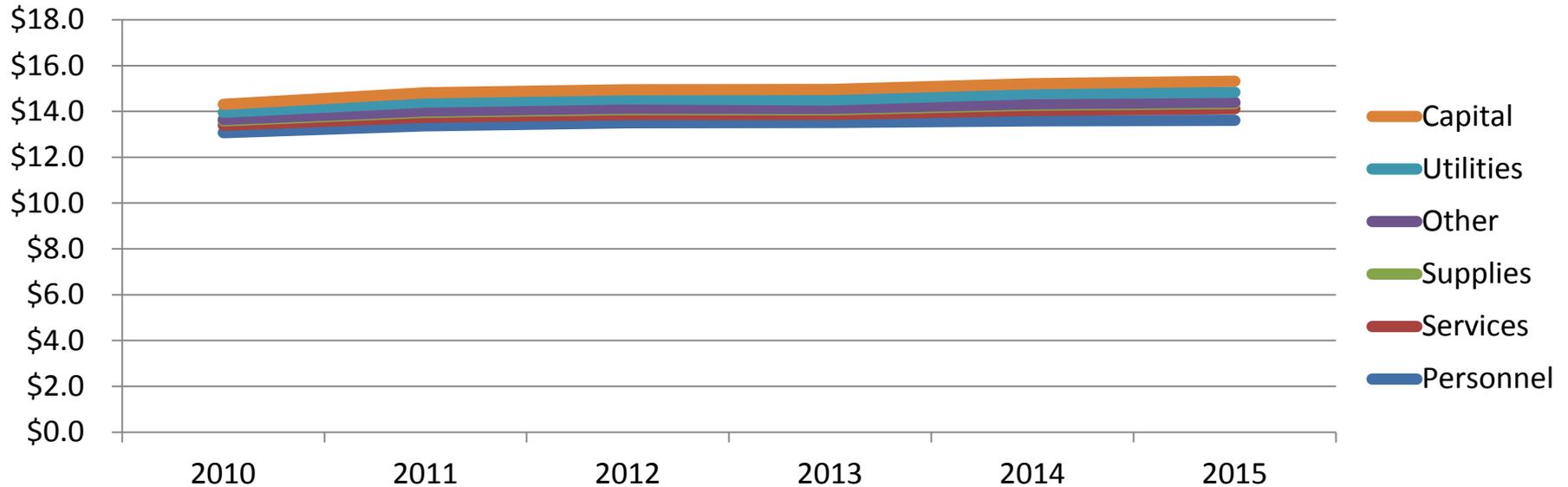
Abuts Boston (crime, high volume of traffic)

Performs own criminal investigations

- The Police Department 2013 Mid-Year Review indicates the lowest level of crime in recent history
- Decrease of 15% of Level A crimes (murder, rape, robbery, burglary, larceny, auto theft) from the same period in 2012

# Police Department (continued)

## Budget 2010-2015



<b>Police Department</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	13,068,656	13,375,772	13,500,519	13,516,008	13,589,078	13,615,205	26,126	0.20%	88.91%	0.82%
Services	325,481	365,875	366,579	351,552	457,669	505,169	47,500	10.40%	3.30%	9.19%
Supplies	188,034	219,390	208,095	202,220	221,750	221,750	0	0.00%	1.45%	3.35%
Other	62,695	62,752	67,999	58,873	64,000	64,000	0	0.00%	0.42%	0.41%
Utilities	309,428	375,695	404,016	373,720	438,897	425,423	-13,474	-3.10%	2.78%	6.57%
Capital	353,414	413,473	400,614	452,278	440,284	481,144	40,860	9.30%	3.14%	6.36%
Rounding	1	1	1	0	1	0	0		0.00%	
<b>Total Expenses</b>	<b>14,307,709</b>	<b>14,812,958</b>	<b>14,947,823</b>	<b>14,954,651</b>	<b>15,211,679</b>	<b>15,312,691</b>	<b>101,012</b>	<b>0.7%</b>	<b>100.0%</b>	<b>1.37%</b>

# Police Department (continued)

## Benchmarking

Brookline Police costs are high whether compared to New England towns, towns of similar size, or 24 other Massachusetts cities and towns with similar-sized populations

## Total 2012 Dep't Expenditures incl. benefits v. Towns in N.E. & 59 Towns (50,000-99,999)

	Brookline	50-99,999	New England
Comp + 25%	\$16,875,649		
Non-wage	\$ 1,447,303		
Total	\$ 18,322,952		
Population	59,115		
<b>\$/capita</b>	<b>310</b>	<b>255.8</b>	<b>213.37</b>

Municipal year Book 2013, #10 Police & Fire Personnel, Salaries, and Expenditures for 2012, ICMA Press. ICMA.org/press. Item # E-43782.

## BPD v 24 cities/towns, similar populations, 2012

Municipality	Pop	Police Budget	\$/capita	RANK
Brookline	59,115	\$ 14,116,026	238.8	1
Quincy	93,027	\$ 21,948,112	235.9	2
New Bedford	94,929	\$ 21,095,789	222.2	3
Waltham	61,918	\$ 13,183,144	212.9	4
Everett	42,567	\$ 8,818,270	207.2	5
Taunton	56,055	\$ 10,862,447	193.8	6
Somerville	77,104	\$ 14,499,291	188.1	7
Medford	57,033	\$ 10,682,657	187.3	8
Pittsfield	44,168	\$ 8,197,716	185.6	9
Lynn	91,253	\$ 16,831,591	184.5	10
Fall River	88,945	\$ 16,287,048	183.1	11
Methuen	48,009	\$ 8,704,872	181.3	12
Brockton	94,094	\$ 17,045,999	181.2	13
Newton	88,307	\$ 15,233,213	176.5	14
Peabody	51,867	\$ 9,068,454	174.8	15
Chicopee	55,490	\$ 9,416,937	169.7	16
Weymouth	54,906	\$ 9,197,240	167.5	17
Malden	60,374	\$ 9,756,806	161.6	18
Revere	53,179	\$ 8,298,233	156.0	19
Plymouth	57,463	\$ 8,619,707	150.0	20
Framingham	70,068	\$ 10,392,383	148.3	21
Lawrence	77,326	\$ 11,241,583	145.4	22
Attleboro	43,837	\$ 6,238,291	142.3	23
Haverhill	61,797	\$ 8,687,959	140.6	24
Arlington	43,711	\$ 5,770,660	132.0	25
Total	1,624,542	\$ 294,194,428		
Average	64,982	\$ 11,767,777.12	178.7	

2012 MA Dept. of Revenue Municipal Databank

<http://www.mass.gov/dor/local-officials/municipal-data-and-financial-management/data-bank-reports/municipal-actual-revenues-and-expenditures.html> 12

# Police Department (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Initiative	Description	FY 14 Status
1	Parking Meter Collection	<ul style="list-style-type: none"> <li>• Civilianize 2 positions</li> <li>• Continue multi-space program</li> <li>• Find ways to sell parking meter cards</li> <li>• Monitor whether multi-space meters can lead to staff reductions</li> </ul>	<p>Done (FY10 budget)            Done (FY11 CIP)            Done (PXT; now credit cards OK)            Chose not to reduce staff</p>
2	Parking Ticket Admin.	<ul style="list-style-type: none"> <li>• Solicit bids for parking ticket administration</li> <li>• If service remains in-house, acquire hand-held devices to reduce staff by 1 FTE</li> <li>• Write more tickets</li> <li>• Improve ticket collection rate</li> <li>• Review number of unpaid tickets allowed before a car is towed (in- or out-of-state)</li> </ul>	<p>Done: stayed in-house            Done (FY11 budget)</p> <p>FY11 budget added 2 ticketer FTEs            Contracted for collection of delinquent out-of-state tickets</p>
3	Police Staffing	<ul style="list-style-type: none"> <li>• Focus any budget reductions on non-patrol areas (traffic, community service, animal control)</li> <li>• Civilianize 2 IT positions upon retirement</li> <li>• Civilianize the Crime Analyst position</li> </ul>	<p>Done</p> <p>Not vacant yet            Not vacant yet</p>
4	Police Details	<ul style="list-style-type: none"> <li>• Continue use of Police Officers on details</li> <li>• Monitor any cost differential between civilian flaggers and uniformed officers</li> <li>• Examine administration of details for possible cost efficiencies</li> </ul>	

# Option #1: Modify Current Staffing

Increase parking ticket revenues by hiring part-time cross-guards

- Currently, parking meter enforcement personnel are performing crossing guard duties in the morning and in the afternoon when school gets out. This has the effect of preventing parking personnel from enforcing parking regulations for 2-3 hours each school day.
- One option is to review data on revenues from parking enforcement last summer to determine if the amount of revenue lost as a result of diverting parking enforcement personnel to crossing guard activities is significant.
- It may be prudent to hire a subset or a full complement of 9 part-time crossing guards to take over duties currently performed by parking meter enforcement personnel, as adding part-time staff to serve as crossing guards should allow more time for ticketing.

# Option #2: Modify Police Detail Requirements

- In average year, uniformed officers earn \$2-\$3M extra performing details for Town and private concerns.
- If the Town hires a contractor, the details billed to the contractor are passed on to the Town. Police details for Town construction jobs alone have cost the Town an average of \$380K/year since FY2001. With lower-Beacon MWRA project, the FY13 number spiked to \$828K.
- Need for details is determined by the level of traffic, speed, configuration of the intersection, etc. The police coordinate with Town engineers on Town projects: When traffic permits, the street is blocked rather than having a detail assigned.
- Outside contractors reimburse the Town at a rate of \$45/hour plus 10% overhead. Union contract calls for officers to receive (X1.5) OT pay, which is less than the \$45 detail rate. Details are billed as 4-hour blocks for the first 8 hours and at 2-hour minimums thereafter.
- Details are authorized by the Chief, as written in Town bylaws and the police union contract.
- A sergeant supervises all details. The 10% surcharge (in 2013, \$182K) covers his salary and benefits.
- The Town has streamlined the process so that 91% of charges are collected within 90 days.
- **Option**: Modifying the requirements for Police details could yield significant savings. Any such changes may require modifications to the Town By-Laws, the Police Department contract, or both.
  - Modify requirements for police details for Town Projects on low traffic/neighborhood roads.
  - Determine whether a Town project performed by a private contractor truly requires a police detail or is at the discretion of the Police Chief per existing Town Bylaw language.
  - If necessary, modify the Town Bylaw to make Town projects performed by private contractors exempt from the detail requirement (as is the case with projects performed by Town forces) to largely eliminate this expense.
  - Revise supervision of details so it goes through the business office, allowing for redeployment of a Sergeant to more important work.

# Summary of Options

## Police Department

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Modify Current Staffing	TBD	The financial impact needs to be studied in a non-academic period.
2. (a) Replace Police Detail with civilian flaggers	\$38,000 - \$95,000	Given prevailing wage laws, likely savings on the order of 10-25% for Town projects*
2. (b) Reduce number of projects that require Police Detail	TBD	Requires further review of Town By-laws and discussions with Police Dept., Bldg. Dept. and DPW.

\* In most states prevailing wage laws work off of Bureau of Labor Statistics data and include private and public sector union and non-union wages in the PW calculation. Massachusetts and 3 other states calculate PW on a limited function (only public sector unionized employees). As a result, PW for details is calculated on the basis of uniformed police wages. Given variation in police pay, the average hourly wage for a civilian flagger is about \$32, compared to \$37 an hour (average) for a detail officer (NECIR, <http://www.wbur.org/2011/09/26/flaggers>). The savings for flaggers in Brookline therefore would perhaps be as large as 20-25%.

# Dept. of Public Works (DPW)

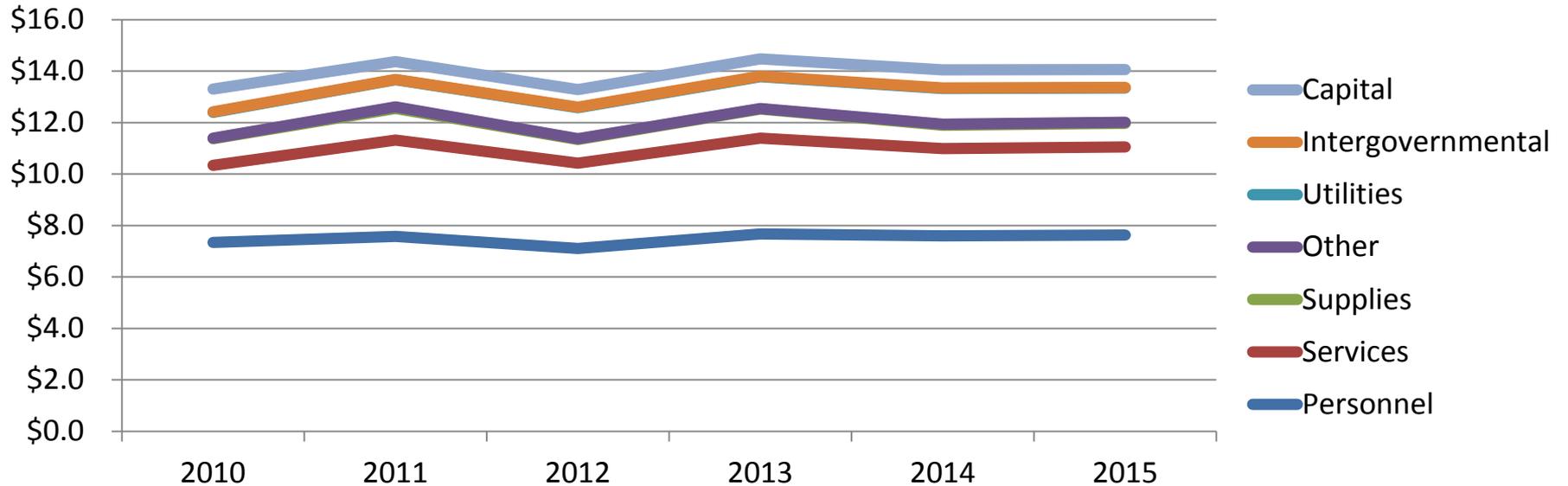
## Organization Structure

- Responsible for 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.
- Engineering support services and motor equipment maintenance services to Town departments.



# DPW (continued)

## Budget 2010-2015



<u>Department of Public Works</u>	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Budget</u> <u>2015</u>	<u>\$ Diff</u> <u>2015</u>	<u>% Diff</u> <u>2015</u>	<u>FY15 as</u> <u>% of Total</u>	<u>CAGR</u> <u>%</u>
Personnel	7,342,673	7,575,878	7,104,392	7,668,446	7,594,441	7,627,972	33,531	0.40%	54.23%	0.77%
Services	2,993,629	3,740,289	3,316,303	3,728,317	3,391,940	3,430,752	38,812	1.10%	24.39%	2.76%
Supplies	1,040,933	1,236,319	918,943	1,129,991	915,750	915,750	0	0.00%	6.51%	-2.53%
Other	22,729	56,386	34,391	25,555	40,900	40,900	0	0.00%	0.29%	12.47%
Utilities	1,002,202	1,054,628	1,205,569	1,231,470	1,388,406	1,331,175	-57,231	-4.10%	9.46%	5.84%
Intergovernmental	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00%	0.14%	0.00%
Capital	887,058	685,687	684,358	676,267	700,000	700,000	0	0.00%	4.98%	-4.63%
Rounding	0	-1	-1	-1	0	0	0	0.00%		
<b>Total Expenses</b>	<b>13,309,224</b>	<b>14,369,186</b>	<b>13,283,955</b>	<b>14,480,045</b>	<b>14,051,437</b>	<b>14,066,549</b>	<b>15,112</b>	<b>0.1%</b>	<b>100.0%</b>	<b>1.11%</b>

# DPW (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	<b>Solid Waste / Yard Waste Collection</b>	<b>FY 14 Status</b>
1	Solicit bids for curbside collection by private vendor	Previously completed; chose to stay in house. FY2014 bidding in process
2	Review ways to increase recycling	Implemented single stream recycling
3	Urge committee studying Pay-As-You-Throw to develop recommendations ASAP	Done
4	Urge DPW to develop other revenue and cost saving options	

	<b>Street Sweeping</b>	<b>FY 14 Status</b>
1	Solicit bids by private vendor	Previously completed; chose to stay in house.
2	Develop a plan for continuing to do this work directly but with at least one less FTE	Done (FY10 budget)
3	Develop more accurate methods of maintaining records of actual costs of functions performed by street sweepers	Done
4	Examine the productivity of the street sweeping function to determine mgmt. improvements	Done

# DPW (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Grounds Maintenance	FY 14 Status
1	Develop specs for an RFP for grass cutting	Done; chose to stay in house
2	Work with the Dept. of Corrections to add another crew to work on the Emerald Necklace	Additional resources allocated to Brookline
3	Institute a parks recyclables program	Done
4	Work with Schools to reduce litter	Underway
5	Explore expanding the Adopt-A-Space program	
	Other	FY 14 Status
1	Solicit bids by private vendor (Fleet Maintenance)	Done (eliminated one position in FY12 budget)
2	Maintain current structure (Town Custodial services)	FY11 budget included more contractual

# Option #1: Asset Management

Rebid the fleet maintenance contract, but only after including in the RFP language that dissuades vendors from including undefined costs in their bids. Periodically review outsourcing, as appropriate. Review practice at other municipalities.

- The Efficiency Committee recommended that fleet/equipment maintenance was put out for bid. Fleet maintenance was bid out in 2007, but no contract was awarded due to concerns that the low bidder would be unable to adequately perform.
- Maintenance of non-Fire Dept vehicles is currently performed by DPW. Note DPW does not handle Fire Department equipment due to the specialized nature of fire equipment and the fact that the DPW maintenance facility is too small to accommodate Fire Department vehicles.
- Police Department staff are extremely satisfied with the level of service provided by DPW mechanics and staff, and have indicated that DPW maintenance is preferable to outsourcing.
- Outsourcing of maintenance could possibly yield savings, but it was attempted after the 2008 Efficiency Report. Significant savings may have been possible, but the bid included significant cost risks (uncapped amounts for certain repairs, lack of clear cost definitions).
- **Option**: Seek an additional bid after ensuring that the scope of the RFP is tight and will ensure a low-risk bid and high-quality service.

# Option #2: Solid Waste & Recycling Operations

## Overview

### A. Solid Waste (In-House pick & delivery to transfer station)

- The Town currently disposes of approximately 9,100 tons of solid waste per year.
- A private contractor removes solid waste from the transfer station at a rate of approximately \$87 per ton. This contract expires on June 30, 2014.
- On January 9th, the Town issued a request for proposals to solicit bids for solid waste disposal. Respondents to the RFP have the option of bidding on curbside pickup, transfer station solid waste hauling or both.
- The Town's transfer station has a license (issued by EPA) to accept up to 135 tons of solid waste per day. Currently, receives approximately 35 tons of solid waste.
- The Town currently sells the excess capacity to our long haul contractor for a flat fee of \$10,000 per month. The Town hopes that the excess capacity will be able to be sold on a per ton basis as part of the new contract.

### B. Recycling operations (subcontracted)

- The Town is currently in year 3 of 5 of its recycling contract and has an option to extend the contract for 2 additional years.
- Since the implementation of the recycling contract, recycling has increased by 18% and solid waste handled by the Town has decreased by 10%.

## Subcommittee Recommendation:

Evaluate proposals and determine next steps. Evaluate raising refuse fees towards full cost recovery.

# Option #3: Revise Trash Pick-Up Days

## Trash Days

Currently, trash is collected five days a week (Monday thru Friday). But during holidays (typically on Mondays) or due to impact from inclement weather, the pick-up schedule is typically delayed by one weekday which leads to a Saturday pick-up schedule (incurring overtime charges).

## Subcommittee Recommendation:

Reevaluate and schedule pickup within four days to minimize overtime charges (may require contract negotiations).



# Option #4: Review Parks & Open Space Opportunities

## Overview

- A. Manages over 100 parcels including, parks, cemeteries, and building grounds.
- B. The Town is divided into 4 maintenance zones and employees rotate on a 9 to 12-day schedule through their assigned zone with a few exceptions (litter is collected daily at schools, and long term plantings are done on a week to week basis).
- C. Costs have significantly increased in recent years primarily due to prevailing wage requirements.
- D. To combat cost increases, positions were restructured and maintenance activities were reduced. However, the Town has already received an increased number of complaints about grounds and parks maintenance. Cuts to the Parks and Open Space Division's budget could make parks and playing fields less safe.
- E. With regard to the Town skating rink, outsourcing the maintenance of the rink would not result in any personnel savings because the skating rink responsibilities are performed by 1 FTE on a seasonal basis and that FTE would still be needed to perform their other duties during the rest of the year.
- F. An analysis prepared by the Parks and Open Space Division shows that (a) outsourcing grass cutting at parks and athletic fields could save about \$45,000/year, (b) outsourcing maintenance of parks, open spaces and town grounds could save about \$73,000/year.

## Subcommittee Recommendation:

Evaluate outsourcing options.

# Option #5: Take Home Vehicles

## Overview

- A. About 8 or 9 employees have take home vehicles. Take home vehicles are for commuting and Town use only.

## Subcommittee Recommendation:

Reevaluate the need for this number of take home vehicles.

# DPW - Current Street Sweeping Program

## Overview

Current Sweeper Operations are conducted by 3 people who collectively cover a schedule of 7 days a week from 11:00 pm to 7:00 am:

	S	M	T	W	R	F	S	Total
Sweepers	1	2	2	3	3	3	1	
Hours	8	16	16	24	24	24	8	120 hrs.
Foreman	0	1	1	1	1	1	0	40 hrs.
MEO	1	1	1	2	2	2	1	80 hrs.

At the current 120 hours, the current coverage is 223 lane miles per week (1.86 lanes miles per hour x 120 hours) and is divided as follows:

Type	Lane Miles	Coverage	Lane Miles Per Wk.
Commercial	15	3 times per wk.*	45
Residential	360	once every 2 weeks	178
Total	375		223

## Personnel Cost:

Type	Qty.	Salary**	Prorated	Costs**	Benefits**	Total
Working Foreman Hwy	1	51,357	37 weeks***	36,542	12,790	49,332
MEO 2	2	45,228	37 weeks***	64,363	22,527	86,890
Total	3			100,905	35,317	136,222

Source: Information provided by Commissioner Pappastergion at Municipal Subcommittee Meeting on March 12, 2014.

\* Mandated by the EPA Consent Order issued for storm water discharge to the Muddy River

\*\* Figures from FY13

\*\*\* 15 week reduction for winter conditions and inclement weather

# Option #6: Address Street Sweeping Constraints

## Overview

### A. Staffing

- In FY2010, staffing was reduced from 5 to 4 in accordance with the 2009 Efficiency Report.
- In FY2013, staffing was reduced from 4 to 3. Staff reductions have resulted in less frequent sweeping of residential streets and have reduced annual personnel costs by approximately \$158,000.

### B. Commercial Areas

- Swept 3 times a week during spring, summer and fall (37 weeks).
- Compliance to minimum sweeping frequency pursuant to an EPA consent order regarding discharges into the Muddy River.

### C. Residential streets

- Swept every 14 days during spring, summer and fall (37 weeks).
- Compliance to minimum sweeping frequency pursuant to an EPA consent order regarding discharges into the Muddy River.

## Subcommittee Recommendation:

Due to compliance at minimum EPA levels, DPW will be unable to change current practice.

Town should consider asking EPA to revisit consent decree.

# Summary of Options

## DPW

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Asset Management	Up to \$750,000 (more likely a much lower range)	One bid received after the 2008 EIC would have saved \$750,000 but it also included open-ended costs.
2. Solid Waste & Recycling Operations	TBD	Impact to cost recovery percentages on refuse fees.
3. Revise Trash Pick-Up Days	TBD	Improved efficiency and reduced cost from changing into 4 day schedule.
4. Outsource grass mowing and maintenance of parks and athletic fields	\$45,000 - \$73,000	
5. Reevaluate take home vehicle policy	TBD	
6. Request EPA Consent Order Modification (street sweeping)	N/A	Not practical

# Fire Department

## Locations & Coverage

### **Fire Station #1**

140 Washington Street  
(1 engine & 1 ladder)

### **Fire Station #4**

827 Boylston Street (1 engine)

### **Fire Station #5**

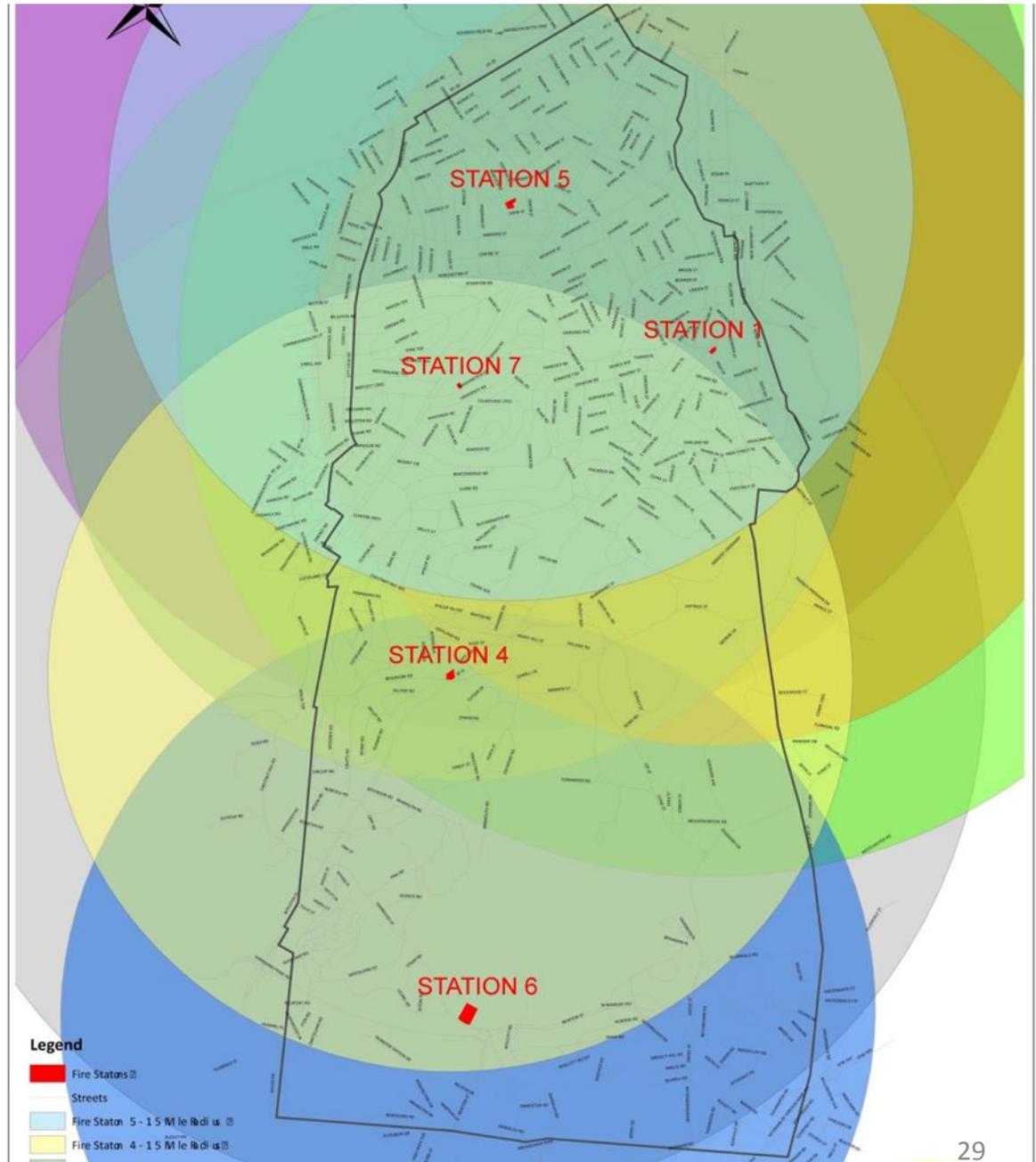
49 Babcock Street  
(1 engine & 1 ladder)

### **Fire Station #6**

962 Hammond Street (1 engine)

### **Fire Station #7**

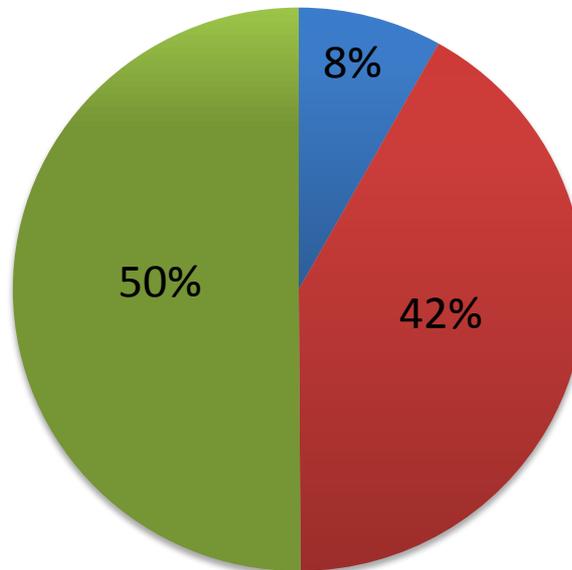
665 Washington Street (1 engine)



# Fire Department (continued)

## Fire Department Emergency Responses (FY13)

■ Box Alarm (598)    ■ Still Alarm (3,068)    ■ Medical Emergency (3,681)



- 1 fire resulting in loss > \$100,000
- 19 fires resulting in loss <\$100,000
- 6 multiple alarm fires

# Fire Department (continued)

## Organization Structure

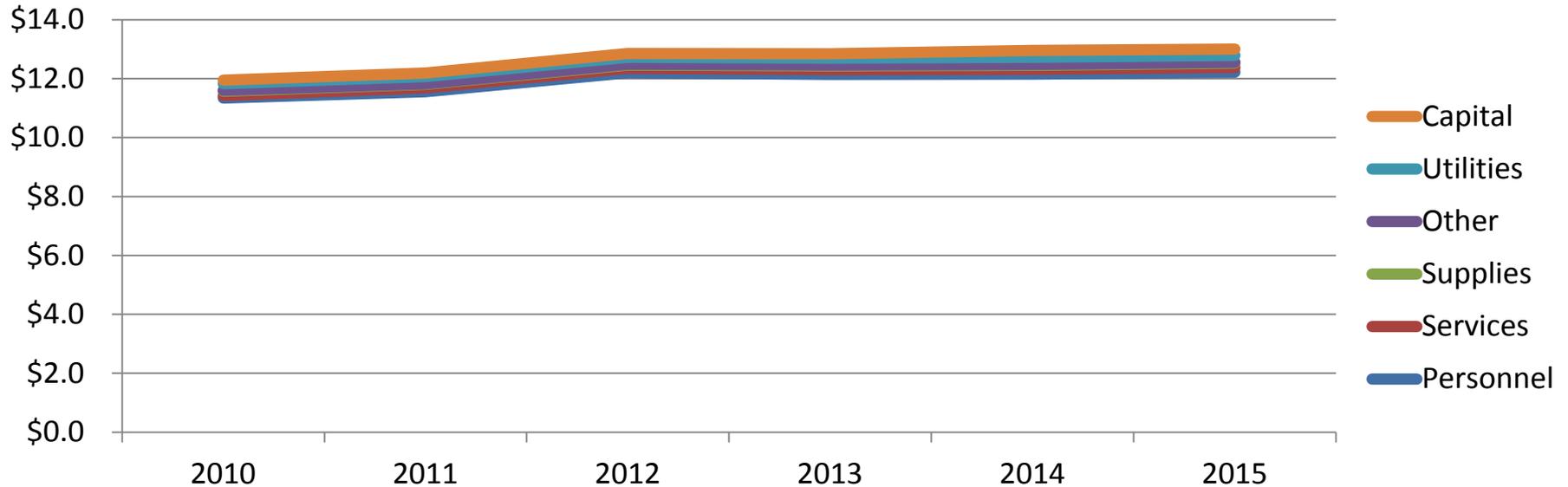
161 FTEs

- 115 firefighters
- 23 lieutenants
- 8 captains
- 6 deputy chiefs
- 9 civilian support staff

Firefighter staffing has been consistent since FY10 (prior to 2010, there were 168 FTEs).

# Fire Department (continued)

## Budget 2010-2015



<b>Fire Department</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	11,340,104	11,555,654	12,203,204	12,147,057	12,157,135	12,217,365	60,230	0.50%	93.94%	1.50%
Services	89,697	129,583	152,633	155,187	154,755	160,755	6,000	3.90%	1.24%	12.38%
Supplies	150,048	121,023	105,981	130,847	146,260	146,260	0	0.00%	1.12%	-0.51%
Other	22,951	22,838	25,269	32,605	27,650	27,650	0	0.00%	0.21%	3.80%
Utilities	227,982	241,048	240,794	230,452	242,024	233,334	-8,690	-3.60%	1.79%	0.47%
Capital	119,120	122,180	127,589	148,111	232,134	220,577	-11,557	-5.00%	1.70%	13.11%
Rounding	0	1	-1	0	1	0	-1		0.00%	
<b>Total Expenses</b>	<b>11,949,902</b>	<b>12,192,327</b>	<b>12,855,469</b>	<b>12,844,259</b>	<b>12,959,959</b>	<b>13,005,941</b>	<b>45,982</b>	<b>0.4%</b>	<b>100.0%</b>	<b>1.71%</b>

# Fire Department (continued)

## Benchmarking (Per Capita Fire Spending (FY12))

### Statewide

City/Town	Fire \$ per capita	Rank
Chatham	\$428.35	1
Orleans	\$385.16	2
Eastham	\$353.46	3
Boston	\$300.55	4
Harwich	\$296.64	5
Dennis	\$284.08	6
Avon	\$279.70	7
Cohasset	\$272.09	8
Weston	\$264.84	9
Hull	\$261.99	10
Brookline	\$223.03	19
State Avg.	\$156.33	

### Select Communities

City/Town	Fire \$ per capita
Boston	\$300.55
Watertown	\$228.69
Cambridge	\$226.62
Brookline	\$223.03
Somerville	\$218.57
Everett	\$193.23
Lynn	\$177.68
Medford	\$175.95
Belmont	\$174.35
Newton	\$171.45
Wellesley	\$162.89
Arlington	\$131.83

# Fire Department (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Recommendation	FY 14 Status
1	Reduce fire suppression budget by \$1.4 million.	Not completed
2	Develop a long-term strategy for considering other ways to reduce costs, including manning, technology, and other operating efficiencies.	Completed. Resulted in 2010 Matrix Study
3	Implement various technology initiatives.	Ongoing
4	Adopt written standards for firefighter training. Compare standards to other department and, if the comparison shows the training hours are excessive, reduce staffing in the division.	Not completed
5	Continue to train recruits in Brookline.	Completed
6	Continue to allow other recruits from other communities to train in Brookline for no cost	Completed
7	Reorganize fire prevention division to include 1 Deputy Chief, 1 firefighter, and 1 civilian clerical staff.	Completed (FY10)
8	Consider increasing inspection fees	Completed, Increased (FY10)
9	Merge call box maintenance staff with DPW traffic systems division	Completed (FY10)
10	Increase master box free from \$400 to \$750	Completed (FY10)
11	Move to a wireless master box system	Reconsidered

# Option#1(a): Reduce Manning

Reduce Number of Firefighters from 4 to 3 on all Apparatuses

	4 FF Per Apparatus	3 FF Per Apparatus
Firefighters per shift	28	21
# of shifts	4	4
Base # of req. Firefighters	112	84
Staffing factor	1.26	1.26
Total Firefighters req. (unrounded)	142 (141.12)	106 (105.84)
Average Firefighter Salary and Benefits	\$80,531	\$80,531
Total Req. Firefighter Salary and Benefits	\$11,435,402	\$8,536,286

Difference of \$2,899,116

# Option#1(b): Reduce Manning (Engines Only)

Reduce Number of Firefighters from 4 to 3 on Engines Only

	4 FF Per Apparatus	3 FF Per Apparatus
Firefighters per shift	28	23
# of shifts	4	4
Base # of req. Firefighters	112	92
Staffing factor	1.26	1.26
Total Firefighters req. (unrounded)	142 (141.12)	116 (115.92)
Average Firefighter Salary and Benefits	\$80,531	\$80,531
Total Req. Firefighter Salary and Benefits	\$11,435,402	\$9,341,596

Difference of \$2,093,806

# Manning in Other Communities

- Boston and Brookline are the only municipalities in the Commonwealth with universal 4-firefighter staffing.
- Cambridge, Needham, Newton and Waltham have 4-firefighters for some apparatus and/or during the winter.
- Survey responses to a 2012 International City/County Management Association survey from approximately 1,150 municipalities with greater than 10,000 citizens revealed that, of communities that have a minimum staffing requirement for fire apparatus, the average was three.

# Response Time

The National Fire Protection Association (“NFPA”) standard for response time is

- Arrival of first engine company – 4 minutes or less 90% of the time
- Arrival of “full initial alarm assignment” personnel – 8 minutes or less 90% of the time
- International Association of Firefighters suggests that “full initial alarm assignment” should be 14 to 17 firefighters

	4 FF Per Apparatus	3 FF Per Apparatus	4 FF Per Ladder 3 FF Per Engine
3 Firefighters w/in 4 minutes	100%	100%	100%
4 Firefighters w/in 4 minutes	100%	94%	94%
16 Firefighters w/in 8 minutes	100%	96%	100%
20 Firefighters w/in 8 minutes	100%	96%	96%

# NFPA Staffing Standards

The NFPA standards for staffing are as follows:

- NFPA 1710 general standard requires 4 firefighters per apparatus
- The NFPA general standard is based on a structure fire within a 2000 square foot, two-story, single-family home without a basement and having no exposures.
  - According to the Fire Chief, the Building Department has indicated that there are no such structures in Brookline
- “In jurisdictions with tactical hazards, high-hazard occupancies, high incident frequencies, geographical restrictions, or other pertinent factors as identified by the AHJ [Authority Having Jurisdiction], these companies shall be staffed with a minimum of five or six on-duty members.”
- Arguably, NFPA 1710 requires 5 or 6 firefighters per apparatus in Brookline
- Under the NFPA, 3 firefighters per apparatus is acceptable if there is more than one apparatus in a company “that are assigned that are dispatched and arrive together, continuously operate together, and are managed by a single company officer.”

# Single-Family Residential Fire Suppression Activities

In 2010, the National Institute of Standards and Technology of the U.S. Department of Commerce issued a report comparing the effectiveness of firefighter teams of different sizes when fighting a fire within a 2000-square-foot two-story residential structure.

Activity	Result
Overall Scene Time	4FF were 5.1 minutes (25%) faster than 3FF
Time to Water on Fire	4FF were 6% faster than 3FF
Ground Ladders and Ventilation	4FF were 25% faster than 3FF
Primary Search	4FF were 6% (approximately 36 seconds) faster than 3FF
Hose Stretch Time	4FF and 5FF were 76 seconds faster than 2FF and 3FF
Occupant Rescue	4FF were 7 seconds faster than 3FF

# High Rise Office Fire Suppression Activities

In 2013, the National Institute of Standards and Technology of the U.S. Department of Commerce issued a report comparing the effectiveness of firefighter teams of different sizes when fighting a fire within a 13-story high-rise office building.

Activity	Result
Overall Scene Time	4FF were 12 minutes faster than 3FF
Advance Attack Line	4FF were 1 minute 43 seconds (8.5%) faster than 3FF
Fire Out	4FF were 2 minutes 14 seconds faster than 3FF
Start of Search and Rescue, 10 <sup>th</sup> Floor	4FF were 1 minute 23 seconds faster than 3FF
Victim #1 Found	4FF were 13 minutes 11 seconds faster than 3FF
Victim #1 Descent	4FF were 12 minutes 21 seconds faster than 3FF
Complete Search and Rescue, 11 <sup>th</sup> Floor	4FF were 9 minutes 31 seconds (18.6%) faster than 3FF
Victim #2 Found	4FF were 14 minutes 42 seconds faster than 3FF

# Firefighter Injuries

In 1990, pursuant to an agreement between the City of Providence and the firefighters union, a study of the relationship between firefighter staffing and firefighter injury was performed. The study focused on 6 companies within the Providence Fire Department. During the study period, staffing for these companies was increased from 3 firefighters per apparatus to 4. To the Municipal Subcommittee's knowledge, this is the only real world study of this issue.

	Control Period (9/89 – 2/90)	Study Period (9/90 – 2/91)	% Reduction During Study Period
Total Runs	6,152	5,956	3.2%
Structure Fires	415	413	0.5%
Total Injuries	42	31	26.2%
Time Loss Injuries	31	23	25.8%
Shifts Lost Due to Injury	1,832	531	71.0%

# Option#2: Eliminate One Apparatus/Reduce Number of Fire Companies from 7 to 6

Reduce Fire Company

	7 Companies	6 Companies
Firefighters per shift	28	24
# of shifts	4	4
Base # of req. Firefighters	112	96
Staffing factor	1.26	1.26
Total Firefighters req. (unrounded)	142 (141.12)	121 (120.96)
Average Firefighter Salary and Benefits	\$80,531	\$80,531
Total Req. Firefighter Salary and Benefits	\$11,435,402	\$9,744,251

Difference of \$1,691,151

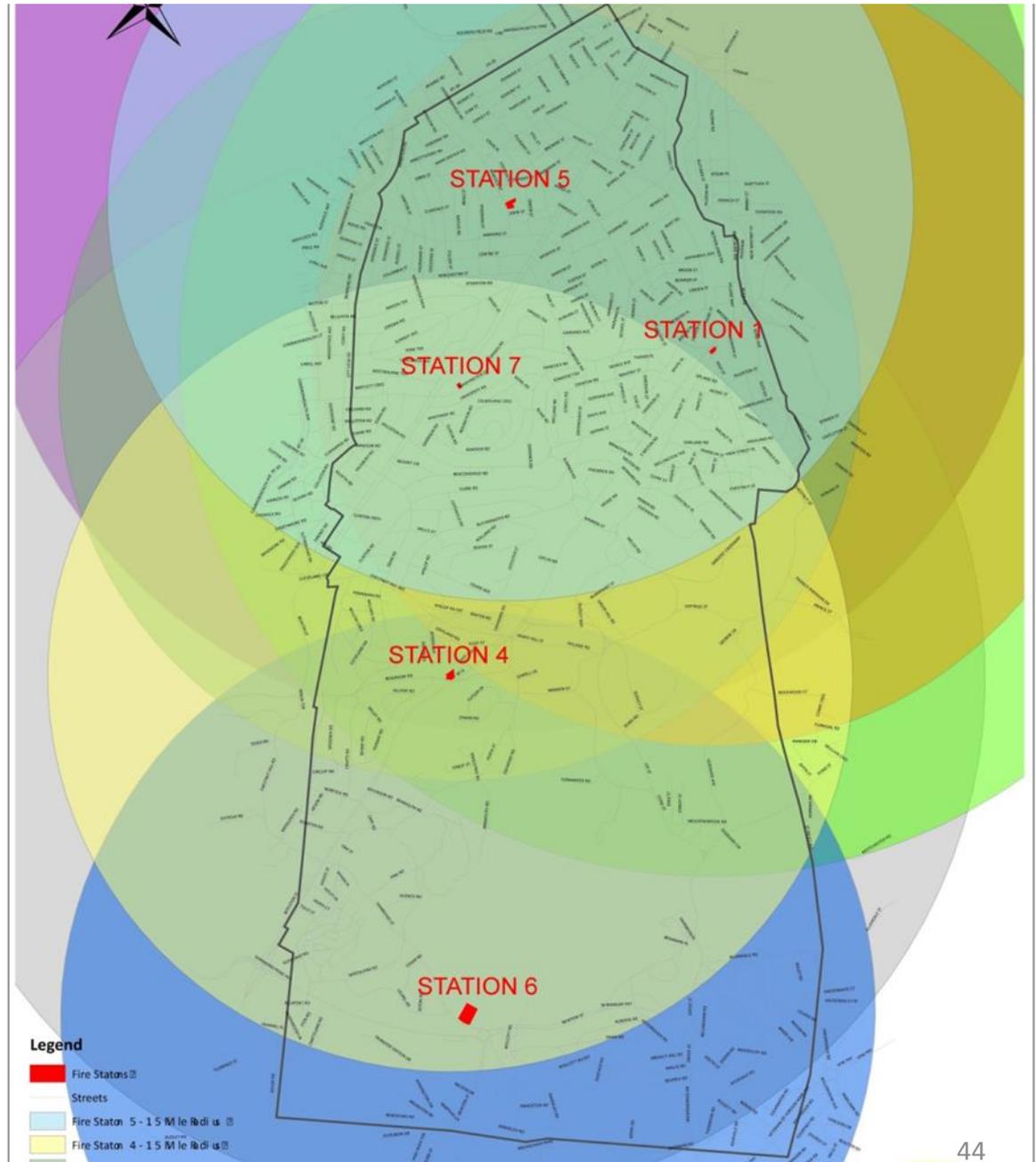
# Fire Department

Option 3(A):

Replace Ladder and Engine at  
Station 1 or 5 with a Quint

Option 3(B):

Remove Engine from any  
Station



# Response Time (Quint Option at Station 1 Only)

The National Fire Protection Association standard for response time is

- Arrival of first engine company – 4 minutes or less 90% of the time
- Arrival of “full initial alarm assignment” personnel – 8 minutes or less 90% of the time
- International Association of Firefighters suggests that “full initial alarm assignment” should be 14 to 17 firefighters

	7 Companies	6 Companies
3 Firefighters w/in 4 minutes	100%	100%
4 Firefighters w/in 4 minutes	100%	100%
16 Firefighters w/in 8 minutes	100%	100%
20 Firefighters w/in 8 minutes	100%	96%

Source: 2010 Matrix Report

The 2010 Matrix Report only studies response time with respect to the Station 1 Option. Reducing a company at any other station would require further analysis to determine any impact on response time

# Service Reduction

## Quint Option

- A Quint can function as a ladder truck or an engine truck, but it cannot function as both at the same time.
- If a Quint arrived at a working structure fire and needed to operate as an engine, there would be only 1 ladder available to fight the fire (without mutual aid or a mid-operation modification).
- Chief Ford believes that having 2 ladder trucks for a structure fire is essential.

## All Options

- The Town currently sends 6 companies (1 functions as a firefighter rescue team) to all working structure fires, leaving 1 company in reserve.
- Although the chances that a fire company would be necessary to respond to a simultaneous second emergency are low, the elimination of a company would leave no fire company in reserve for a second simultaneous emergency.

# Implementation of any Option

- Reducing the number of firefighters per apparatus would require collective bargaining. The Town and the Fire Department employees' union are currently negotiating a new contract.
- Eliminating a company would NOT require collective bargaining.
- A reduction in firefighter staffing could likely be achieved through retirement and attrition. In 2009, 25 firefighters were over 55, and 67 firefighters had more than 20 years of service

# Insurance Services Office Rating

- The ISO issues fire insurance ratings for each community based on a variety of factors including firefighter staffing.
- Ratings are from 1 (best) to 10 (worst)
- Brookline currently has a rating of 2.
- In the Greater Boston Area, only Boston, Newton and Somerville have ratings of 2. All other communities have a rating of 3.
- It is unknown whether any change to fire department operations would impact Brookline's ISO rating.
- There appears to be no evidence that a drop in ISO rating from 2 to 3 would have any effect on insurance premiums for Brookline residents.

# Summary of Options

## Fire Department

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Reduce staffing from 4 firefighters per apparatus to 3 for some or all apparatus	\$2 - \$2.9 million per year	<ol style="list-style-type: none"><li>1. Requires collective bargaining</li><li>2. Would make fire operations consistent with vast majority of municipalities</li><li>3. Would make fire operations noncompliant with certain national standards</li><li>4. Would result in some loss of service</li></ol>
2. Elimination of a company (i.e., reduce number of apparatus from 7 to 6)	\$1.7 million per year	<ol style="list-style-type: none"><li>1. No collective bargaining required</li><li>2. Would reduce fire suppression and emergency response capacity</li></ol>

# Building Department

## Overview

### The Building Department performs 3 primary functions

Building Inspection	Public Building Maintenance	Project Administration
<ul style="list-style-type: none"><li>• Enforces Building Code and Zoning Bylaw</li><li>• Performs various types of building inspections</li><li>• Issues building permits (approx. 6,200 per year)</li></ul>	<ul style="list-style-type: none"><li>• Responsible for maintenance and repair of all town and school buildings</li></ul>	<ul style="list-style-type: none"><li>• Manages all Town and School building projects (renovations, additions and new construction)</li><li>• Managing 41 different jobs as of December 2013</li></ul>

# Building Department (continued)

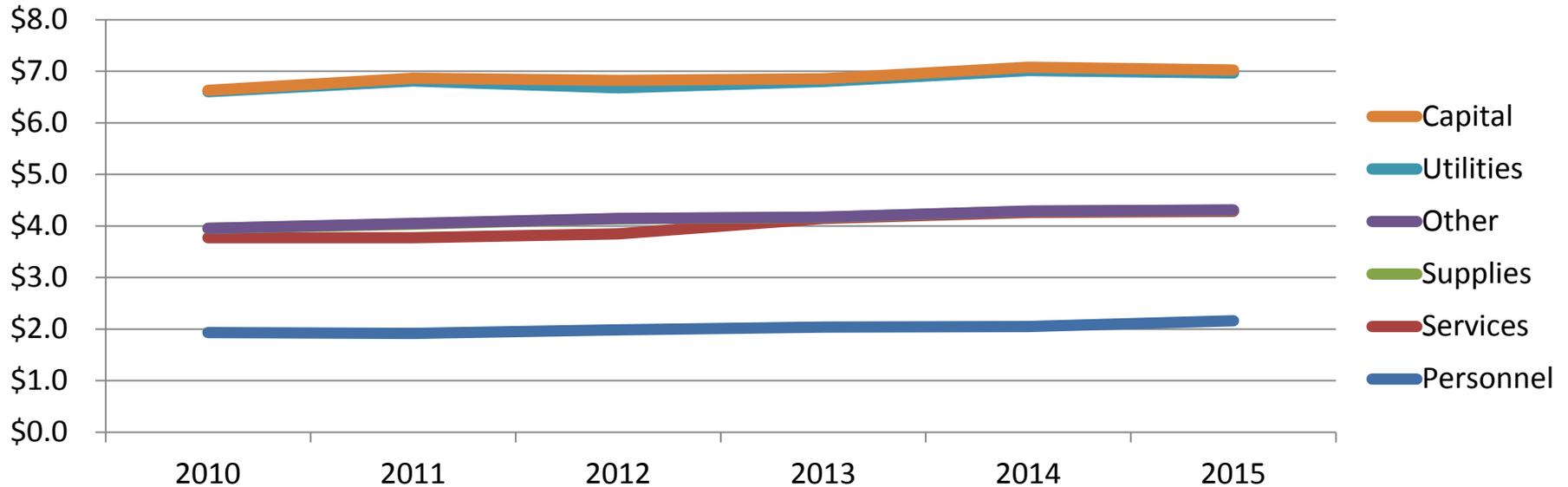
## Organization Structure

33.42 FTEs

- Building Commissioner
  - Director of Public Buildings
  - Building Project Administrator
  - Chief Building Inspector/Zoning Enforcement
  - Project Manager
  - Building Project Representative
  - Operations Manager – Public Buildings
  - Energy Systems Manager
  - Electrical Inspector
  - Plumbing and Gas Inspector
  - Local Building Inspector (4)
  - Senior Maintenance Craftsperson (10)
  - Senior Building Custodian (3)
  - Administrative Head Clerk (2)
  - Bookkeeper/Accountant
  - Staff Assistant
  - Various Part Time Positions (2.42)
- 
- Construction and some (approximately 40) maintenance and repair projects are performed by private contractors.
  - Proposed School building projects will require department to hire additional part time staff for project management and additional full-time maintenance staff.

# Building Department (continued)

## Budget 2010-2015



<b>Building Department</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	1,934,335	1,914,625	1,984,568	2,037,550	2,047,600	2,162,987	115,387	5.60%	30.79%	2.26%
Services	1,836,335	1,859,894	1,861,172	2,107,030	2,213,679	2,118,980	-94,699	-4.30%	30.17%	2.90%
Supplies	181,657	261,270	294,270	22,633	23,170	23,170	0	0.00%	0.33%	-33.76%
Other	3,639	12,762	4,020	5,201	5,350	5,350	0	0.00%	0.08%	8.01%
Utilities	2,648,220	2,766,559	2,535,782	2,627,973	2,727,878	2,657,117	-70,761	-2.60%	37.83%	0.07%
Capital	26,565	53,172	143,367	54,464	63,100	56,600	-6,500	-10.30%	0.81%	16.33%
Rounding	0	-2	1	-1	-1	0	1		0.00%	
<b>Total Expenses</b>	<b>6,630,751</b>	<b>6,868,280</b>	<b>6,823,180</b>	<b>6,854,850</b>	<b>7,080,776</b>	<b>7,024,204</b>	<b>-56,572</b>	<b>-0.8%</b>	<b>100.0%</b>	<b>1.16%</b>

# Building Department (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Recommendation	FY 14 Status
1	Reduce staff by 1 FTE after implementation of new permitting system.	Permitting system implemented, but no staff reduction
2	Review whether both a Plans Review Inspector and a Deputy Commissioner are needed.	There is no longer a Deputy Commissioner

# Building Department (continued)

The Subcommittee has found that the Building Department is run efficiently and effectively.

Despite the fact that staff was not reduced as recommended by the 2009 Efficiency Committee, the Subcommittee recommends no change to the operations of the Building Department given the likelihood of an increased workload due to proposed School building projects.

# Library

## Branches

### Main Library

361 Washington Street

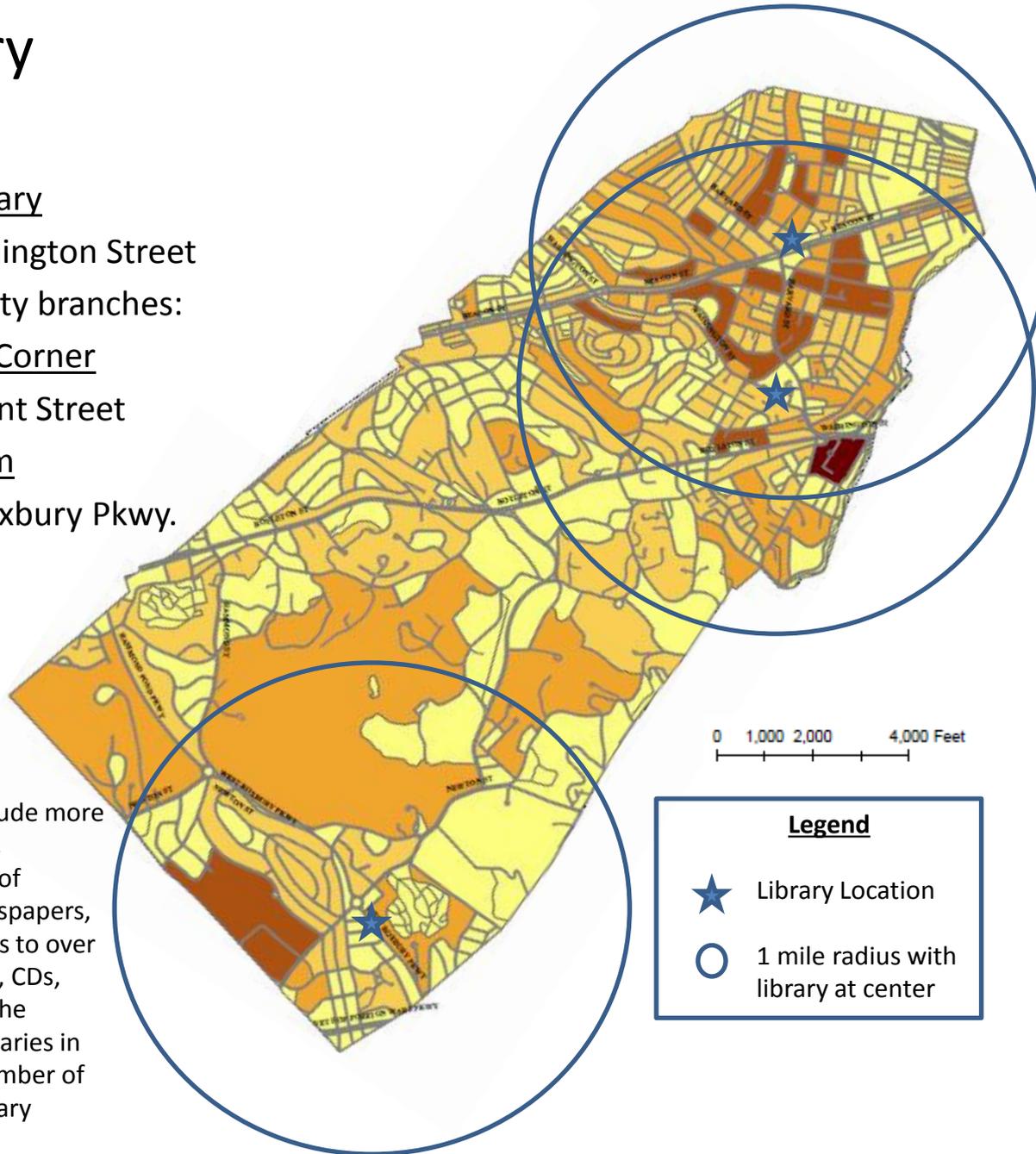
Community branches:

### Coolidge Corner

31 Pleasant Street

### Putterham

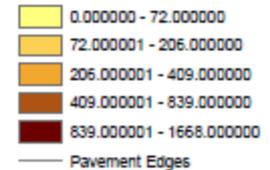
959 W Roxbury Pkwy.



Note that the map doesn't show population density accurately because it shows total population in each census block. For example, the block with the Country Club and Municipal Golf Course is very large, so it contains more people, but not at density levels of north part of the Town.

Town of Brookline, Massachusetts  
**Population Map**

Persons per Census Block



**Legend**

- ★ Library Location
- 1 mile radius with library at center

### Data Sources

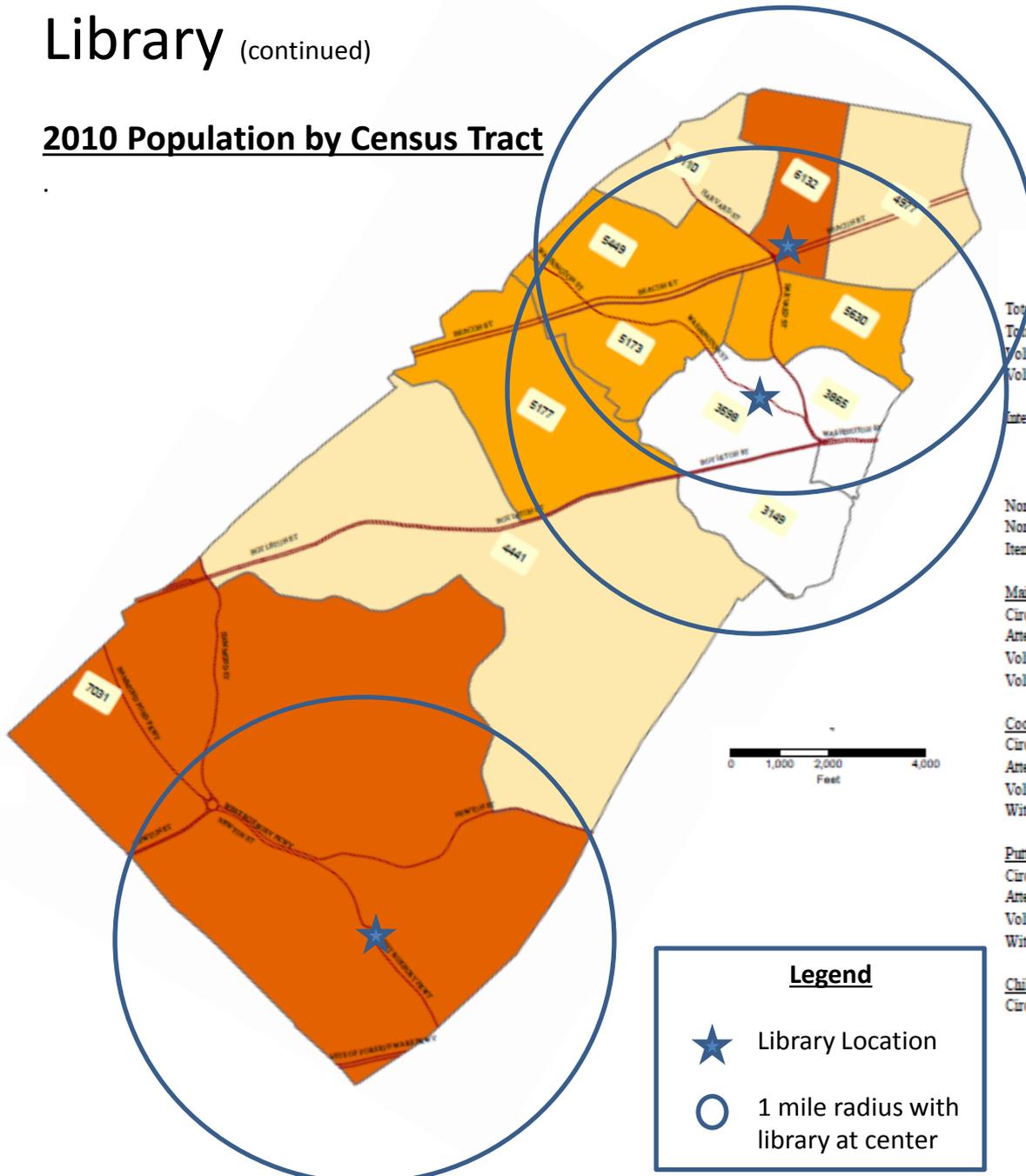
US Census 2010 Redistricting Data Summary File and Brookline GIS database.  
The Town of Brookline makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Town, including the implied validity of any uses of such data.

Map created by Brookline GIS on 4/14/2014  
map doc: StandardMap\popdensity65x11.mxd

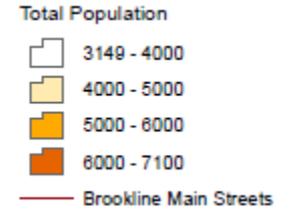
Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, VHS, CDs, etc., plus access to the collections of 40 libraries in Eastern MA as a member of the Minuteman Library Network.

# Library (continued)

## 2010 Population by Census Tract



## Total Population in 2010 by Census Tracts



	ACTUAL FY2012	ESTIMATE FY2013	ACTUAL FY2013	ESTIMATE FY2014	ESTIMATE FY2015
<b>Total Circulation</b>	1,450,724	1,507,000	1,455,372	1,467,500	1,492,750
<b>Total Attendance</b>	693,601	700,000	680,886	688,000	689,000
<b>Volumes Added</b>	32,576	29,500	29,242	29,500	29,500
<b>Volumes Withdrawn</b>	14,520	21,000	26,097	25,500	25,500
<b>Interlibrary Loan:</b>					
Borrowed	176,856	180,000	173,868	180,000	185,000
Loaned	131,698	135,000	141,297	145,000	150,000
<b>Non-MLN items borrowed</b>	791	800	845	850	900
<b>Non-MLN items loaned</b>	3,304	3,387	2,494	2,500	2,750
<b>Items Loaned Electronically</b>	9,222	16,000	26,600	30,000	40,000
<b>Main Library</b>					
Circulation	690,605	707,000	673,945	675,000	680,000
Attendance	371,938	372,000	360,924	365,000	365,000
Volumes Added	14,207	15,000	14,686	15,000	15,000
Volumes Withdrawn	7,243	10,000	16,199	15,000	15,000
<b>Coolidge Corner</b>					
Circulation	434,600	445,000	417,244	420,000	420,000
Attendance	231,520	235,000	227,071	230,000	230,000
Volumes Added	10,881	10,000	10,167	10,000	10,000
Withdrawn volumes	4,460	8,000	7,848	7,500	7,500
<b>Putterham</b>					
Circulation	185,027	195,000	193,792	195,000	200,000
Attendance	90,143	93,000	92,891	93,000	94,000
Volumes Added	4,848	4,500	4,389	4,500	4,500
Withdrawn volumes	2,817	3,000	2,050	3,000	3,000
<b>Children's</b>					
Circulation	322,874	330,000	327,697	337,000	343,000
Main	160,569	163,000	161,452	165,000	167,000
Coolidge	101,961	105,000	99,816	105,000	107,000
Putterham	60,344	62,000	66,429	67,000	69,000

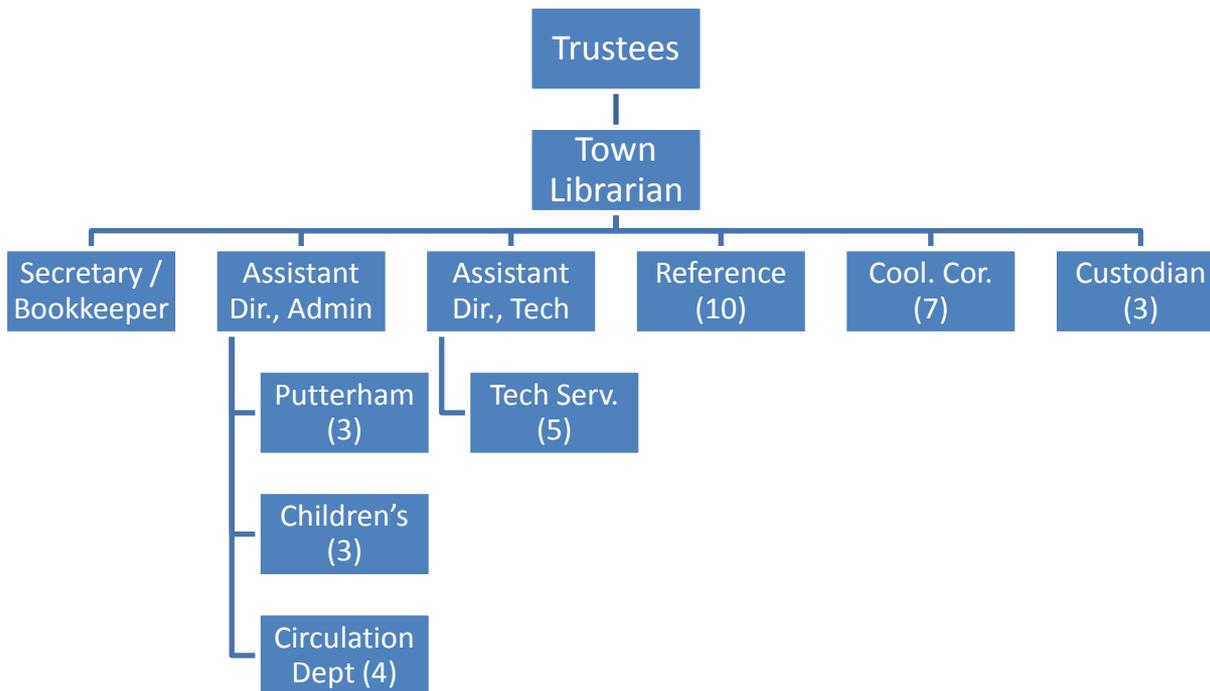
**Legend**

- Library Location
- 1 mile radius with library at center

# Library (continued)

## Organization

- Overseen by a twelve-member Board of Trustees
- Total of 40 full time and 55 part time employees, all but three of whom are union members
- About 30-35 volunteers and work study students.



Library consists of the following six sub-programs:

Administrative and Support - responsible for the organization and management of the libraries.

Central Library Services - 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, etc.

Branch Services - comprised of the Coolidge Corner and Putterham Branch Libraries

Children's Services – provides library and information services for children below the seventh grade.

The Circulation and Support Services - responsible for the acquisition, preparation, and circulation control of all library books and other materials.

The Plant Maintenance - responsible for cleaning the three libraries, monitors the proper functioning of the lighting, HVAC , including emergency repairs; makes routine repairs, etc.

# Brookline Library

## Operations

Current Library hours are as follows:

	M	Tu	W	Th	F	Sa	Su
Main	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	1 pm - 5 pm			
Coolidge	10 am - 6 pm	10 am - 9 pm	10 am - 6 pm	10 am - 9 pm	9:30 am - 5 pm	9:30 am - 5 pm	1 pm - 5 pm
Putterham	1 pm - 9 pm	10 am - 6 pm	1 pm - 9 pm	10 am - 6 pm	10 am - 5 pm	10 am - 5 pm	Closed

Total  
Hours  
Opened:

	M	Tu	W	Th	F	Sa	Su
Main	11	11	11	11	7	7	4
Coolidge	8	11	8	11	7.5	7.5	4
Putterham	8	8	8	8	7	7	0

Summer Hours (June 16 to Sept 1):

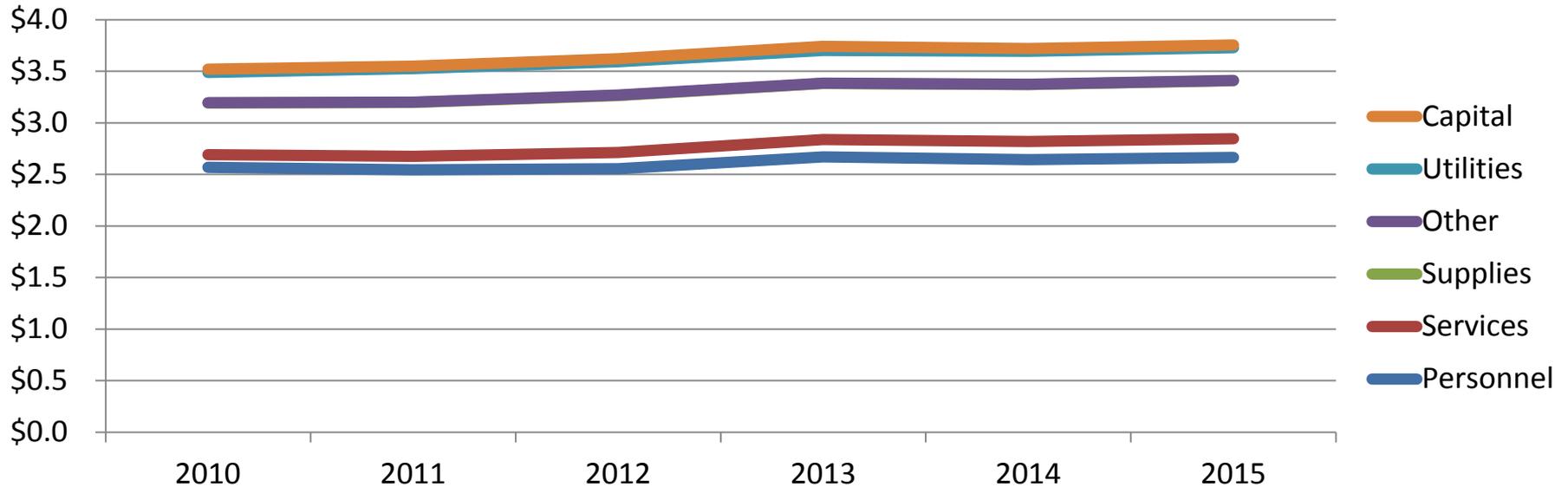
	M	Tu	W	Th	F	Sa	Su
Main	10 am - 9 pm	10 am - 5 pm	Closed	Closed			
Coolidge	10 am - 6 pm	10 am - 9 pm	10 am - 6 pm	10 am - 9 pm	9:30 am - 5 pm	9:30 am - 5 pm	1 pm - 5 pm
Putterham	1 pm - 9 pm	10 am - 6 pm	1 pm - 9 pm	10 am - 6 pm	10 am - 5 pm	Closed	Closed

Total  
Hours  
Opened:

	M	Tu	W	Th	F	Sa	Su
Main	11	11	11	11	7	0	0
Coolidge	8	11	8	11	7.5	7.5	4
Putterham	8	8	8	8	7	0	0

# Library (continued)

## Budget 2010-2015



<b>Library</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	2,569,128	2,545,841	2,554,582	2,669,323	2,644,364	2,663,832	19,467	0.70%	70.95%	0.73%
Services	122,700	129,892	157,631	169,477	173,834	181,641	7,807	4.50%	4.84%	8.16%
Supplies	501,068	521,933	551,929	542,519	552,460	562,600	10,139	1.80%	14.98%	2.34%
Other	2,950	3,246	5,148	3,601	3,700	3,700	0	0.00%	0.10%	4.63%
Utilities	293,207	324,590	322,796	318,539	320,634	316,955	-3,679	-1.10%	8.44%	1.57%
Capital	32,507	25,156	28,987	39,522	26,000	26,000	0	0.00%	0.69%	-4.37%
Rounding	0	-1	1	1	1	0	1	0.00%		
<b>Total Expenses</b>	<b>3,521,560</b>	<b>3,550,657</b>	<b>3,621,074</b>	<b>3,742,982</b>	<b>3,720,993</b>	<b>3,754,728</b>	<b>33,735</b>	<b>0.9%</b>	<b>100.0%</b>	<b>1.29%</b>

# Brookline Library Other Revenue Sources

## Trust Funds

- a) Traditionally the library trustees have pegged their endowment spending to the National Association of College and University Business Officers average for similar sized endowments. The endowment is made up of many small funds, each of which must maintain the original corpus. Decisions about the use of the funds are not in the Town's purview.
  
- b) Adult programs are low cost and paid for by the library trust funds. The goal is to bring more patrons into the library which is considered a community center and public meeting space.

# Library (continued)

## **Benchmarking**

The Brookline library has the fourth highest circulation in the state with only Boston, Cambridge, and Newton circulating more books. Coolidge Corner is the only Brookline library open on Sundays during the summer. It houses the Chinese language collection, one of the largest in the state, and most of the Russian language collection.

The Towns comparable to Brookline are Newton, Lexington, Cambridge, Andover, Framingham, and Wellesley.

Since 1993, circulation has increased 150%. The items circulated per FTE almost tripled, and Brookline is the highest ranking library in the state in this category. The increased efficiency is largely the result of implementing an electronic system (RFID) to facilitate self check out and book sorting. Approximately 80% of books are processed through self-checkout due to the RFID tag.

# Library (continued)

	Town/Branch	Population	Area	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Hours/week
<b><u>Benchmarking</u></b>											
	<b>Brookline</b>	<b>58,732</b>	<b>6.8 sq. mi.</b>								<b>165</b>
	Main			10-9	10-9	10-9	10-9	10-5	10-5	1-5	62
	Coolidge Corner			10-6	10-9	10-6	10-9	9:30-5	9:30-5	1-5	57
	Putterham			1-9	10-6	1-9	10-6	10-5	10-5	Closed	46
	<b>Newton</b>	<b>85,146</b>	<b>18.2 sq. mi.</b>	9-9	9-9	9-9	9-9	9-6	9-5	1-5*	<b>69</b>
	<b>Lexington</b>	<b>31,394</b>	<b>16.4 sq. mi.</b>	9-9	9-9	9-9	9-9	9-5	9-5	1-5*	<b>68</b>
	<b>Cambridge</b>	<b>105,162</b>	<b>7.1 sq. mi.</b>								<b>201.5</b>
	Main			9-9	9-9	9-9	9-9	9-5	9-5	1-5	68
	Boudreau			10-6	10-8	10-6	Closed	10-6	Closed	Closed	36
	Central Square			Temporarily closed for renovations							
	Collins			10-6	10-6	Closed	1-8	10-6	Closed	Closed	31
	O'Connell			10-5	10-7:30	10-5	10-5	Closed	Closed	Closed	30.5
	O'Neill			10-8	Closed	10-8	10-6	10-6	Closed	Closed	36
	Valente			10-8	10-6	10-8	Closed	10-6	Closed	Closed	36
	<b>Andover</b>	<b>8,762</b>	<b>31.0 sq. mi.</b>	9-9	9-9	9-9	9-9	9-5	9-5	1-5*	<b>68</b>
	<b>Framingham</b>	<b>68,318</b>	<b>25.1 sq. mi.</b>								<b>132</b>
	Main			9-9	9-9	9-9	9-9	9-5	9-5	1-5	68
	McAuliffe			9-9	9-9	9-9	9-9	9-5	9-5	Closed	64
	<b>Wellesley</b>	<b>27,982</b>	<b>10.2 sq. mi.</b>								<b>127</b>
	Main			9-9	9-9	9-9	9-9	9-6	9-5	1-5*	69
	Hills			Closed	10-8	10-5	10-8	10-5	10-5*	Closed	44
	Fells (Sept.-June)			Closed	9-noon	Closed	Closed	9-noon	9-5	Closed	14
	Fells (July-Aug)			Closed	9-noon	1-5	1-5	9-noon	Closed	Closed	

\*Closed during July and August

# Library (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Initiative	Description	FY 14 Status
1	Reduce staffing	Reduce staffing by 1 FTE once RFID implemented	Done (FY11 Budget)
2	Further review	Further review impact of RFID and reduce staff by an additional FTE, if warranted	

# Option#1: Reduce book funding

Reduction in budget for materials is most preferred cost cutting option from Library Director.

The library purchases approximately 28,000 to 30,000 new items each year with a materials budget of approximately \$500,000.

These funds are supplemented by trust funds (Friends of the Library) and the library foundation and could continue to be supplemented.

# Option#2: Branch Closure

Closure of branch (e.g., Putterham)

- a) Approximately 30% of the users system wide are non-Brookline residents with the number somewhat higher (maybe 40%) at Putterham because it is at a commuter crossroads between Boston and the western suburbs.
- b) Chuck approximates the savings at \$300,000 for salaries and benefits of 3 FT staff, plus some savings in materials and utilities.
- c) The impact on the community could be devastating, leaving 20% of the residents in Brookline underserved.

# Option#3: Shift to Non-Overtime Rate

Consider Sunday pay reduction for full time employees to straight pay (rather than time and a half)

- a) Municipal Subcommittee has requested library contract from Sean Cronin to understand feasibility, but, preliminary research shows that there is no statutory issue.
- b) Potential savings (TBD)

# Option#4: Reducing hours

## Library Hours

- a) Cost savings unknown
- b) Inconclusive data on visits
- c) There is a requirement for a minimum of 63 non-duplicated hours for a library system to receive full state aid.

# Summary of Options

## Library

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Cutting Budget for library Materials	\$50,000	1. Potential to recoup funds through Library Trust 2. Cuts of certain magnitudes would have to be reviewed by the Library Trustees.
2. Close Putterham Branch	\$250,000-\$300,000 including benefits	1. No library service in southern part of Town
3. Shifting Sunday employees to not incur overtime	Do we have \$ amount for overtime?	1. Union contract issues?
4. Reduction in total library hours	Indeterminate without specific location and number of hours of reduction	

# Information Technology

## Overview & Usage

Oversees network for 29 locations (all Town agencies and buildings and the schools)

Functions:

Compatibility of Equipment Purchases and Strategic Alignment

Strategic Initiatives:

BrookOnline and Online Transactions, Improving Communications, Performance Management

### Notify

Broken parking Meter

Graffiti

Streetlight

Pothole

### Payments

Property Tax

Water/Sewer

School Lunch

Parking Tickets

### Information

Town Homepage

Recreation Page

Assessors

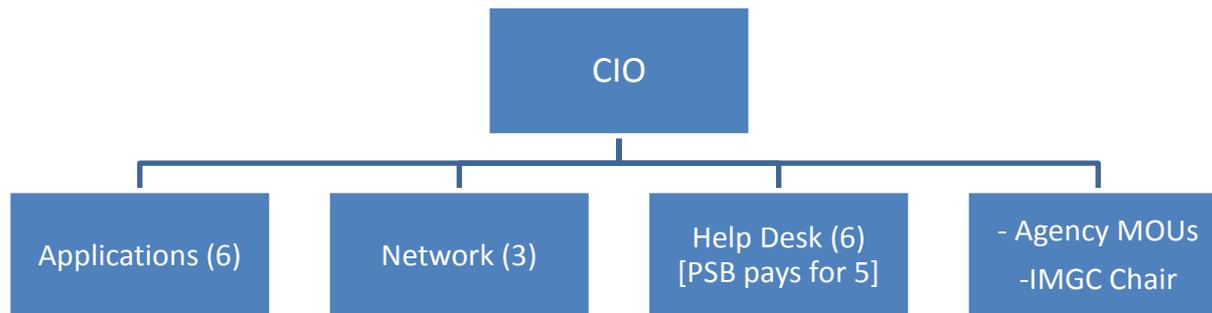
Parking Tickets

# Information Technology (continued)

## Organization Structure

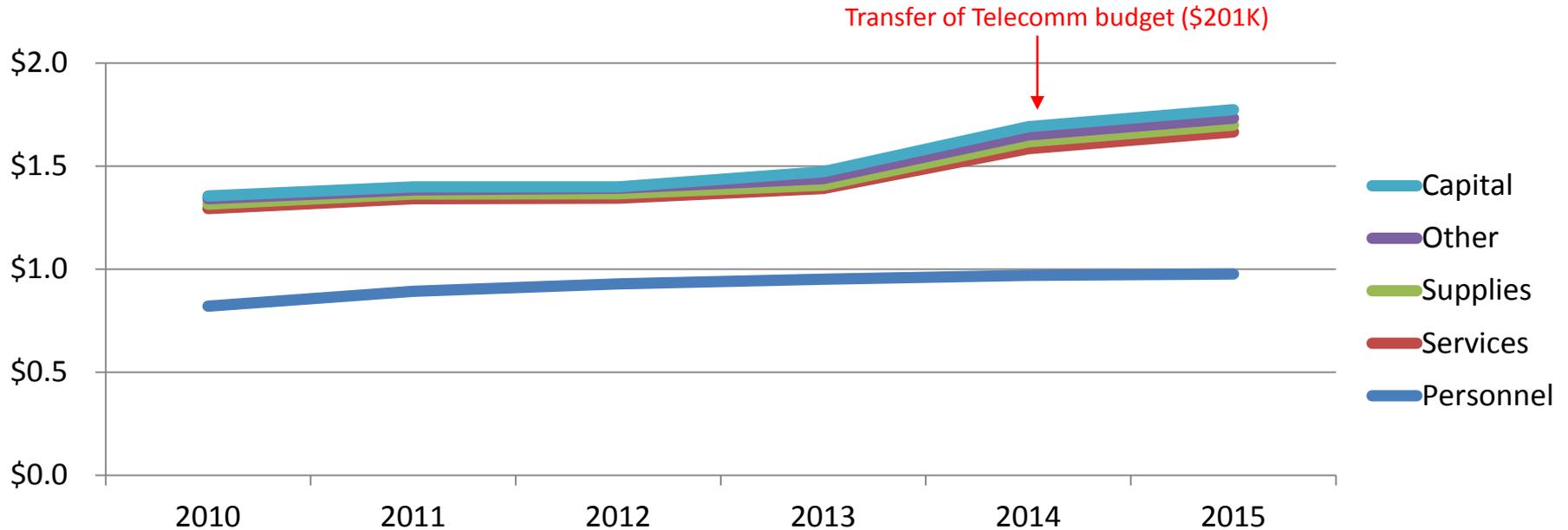
To ensure functions of Compatibility of Equipment Purchases & Strategic Alignment, ITD uses a tripartite organization (Applications, Network, Town/School Help Desk) with

- MOUs with the Schools and DPW
- Chair of Information Management Governance Committee to coordinate with all Town agencies (all buildings) and the schools
  - Fire Department since 2008 Efficiency Committee report
  - Police Department
  - Less Clear relationship with the Schools



# Information Technology (continued)

## Budget 2010-2015



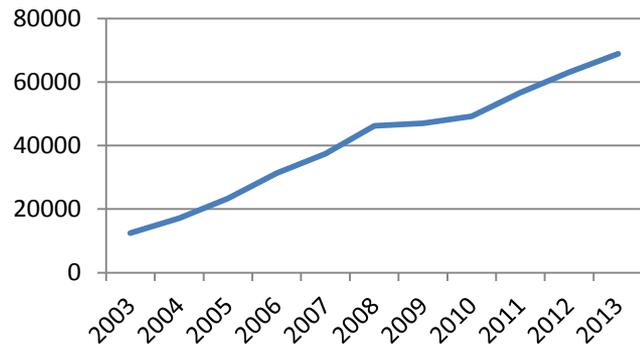
<u>IT Department</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>\$ Diff 2015</u>	<u>% Diff 2015</u>	<u>FY15 as % of Total</u>	<u>CAGR %</u>
Personnel	820,602	892,833	928,960	950,398	969,755	976,338	6,583	0.70%	55.06%	3.54%
Services	473,405	449,573	415,465	441,162	614,322	689,322	75,000	12.20%	38.88%	7.80%
Supplies	21,715	22,093	20,943	15,825	33,850	33,850	0	0.00%	1.91%	9.28%
Other	26,614	19,935	26,587	31,363	32,550	32,550	0	0.00%	1.84%	4.11%
Capital	12,201	15,266	7,166	33,287	40,769	41,100	331	0.80%	2.32%	27.49%
Rounding	0	-1	1	0	-1	-1	0	0.00%		
<b>Total Expenses</b>	<b>1,354,537</b>	<b>1,399,699</b>	<b>1,399,122</b>	<b>1,472,035</b>	<b>1,691,245</b>	<b>1,773,159</b>	<b>81,914</b>	<b>4.8%</b>	<b>100.0%</b>	<b>5.53%</b>

# Information Technology (continued)

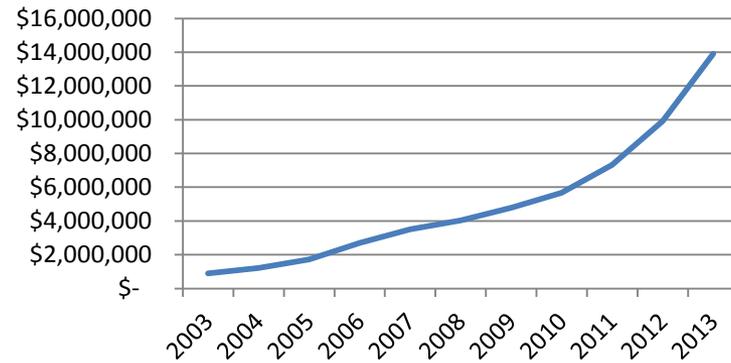
## Benchmarking

Example of Online Payments

### Transactions



### Amount



# Information Technology (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Initiative	Description	FY 14 Status
1	Seek to fully realize centralization of IT	The goal of consolidation to ensure strategic coherence established in a 2001 Town mandate	Not accomplished
2	Put Mac Help Desk and break/fix support out for bid in FY10; or, alternatively, reduce Mac Help Desk personnel	In summer there is far more intensive need for Mac help; could be undertaken with contractors	There has been a reduction in 1 FTE on the Mac Help Desk, but there is likely room for the elimination of 1-2 more positions if support is bid out. Savings estimated in 2008 did not materialize in the time frame. This could be the result of a poor definition of requirements, which can lead to high bids. It is worth undertaking considering changes in the Help Desk and creating more flexible staff given the new technology purchases envisioned by the schools.

# Option #1: Increased Training

Administrative staff in public service is moving from clerical professionals to knowledge workers. In online environments where residents and customers input their own data or conduct their own transactions, we need a plan for a responsive public service workforce. That will require training and a long-term plan.

- a) The level of technology and basic computer training of administrative and other staff across Brookline agencies and schools is uneven.
- b) Identifying ways to free up resources to drive a coordinate effort from ITD would benefit productivity and even facilitate possible reassignments to cover other duties.
- c) ITD should identify (or assemble) basic online tests for new hires, as well as training program(s) to improve staff members' ability to use the Town's technology resources.
- d) The Town (and Schools) need to conduct an educational analysis of staff, as well as an age analysis to understand potential retirements, in order to target training.
- e) Planning around future agency leadership should also consider technology abilities and skills.
- f) In the short term, additional training could be delivered via contracted services or directly by ITD personnel/Help Desk, though given the level of activity within ITD the latter option would likely be an inconsistent effort.

# Option #2: Outsource

Outsourcing/elimination of 1-2 personnel on the Help Desk

- a) The Town/School Help Desk consists of 5 FTEs (1 FTE manager and 4 staff FTEs) who work together with 1 contractor. The Schools pay for the Help Desk and would benefit from any savings realized through staff reductions.
- b) The schools run thousands of Mac devices, though increasingly (and especially with the new technology plan) the aim is to be device neutral and expect a more diverse product mix (using Chromebooks, Kindles, etc.).
- c) The greatest demand for Mac Help Desk is not during the school year, but rather during equipment switchovers. With increased technology device purchases, intensive switchovers will be even more intensive (and require more summertime help).

## **Subcommittee recommendation**

The Help Desk budget may not achieve savings, but greater outsourcing and flexibility on the Help Desk is critical now and during the implementation of any version of the school technology plan.

# Option #3: Clarify Governance

- a) 2001 Town mandate for consolidated governance of technology (involvement in strategy development; and policy and oversight of accountability for results, purchasing, alignment, upkeep, staffing/implementation strategies, etc.).
- b) The value of governance/tech standards? Higher efficiencies, lower operational costs, and lower implementation and future replacement costs. Poor planning/procurement gets in the way of best value and technology alignment.
- c) ITD has MOUs with DPW and the Schools, and close relationships with Fire, Police and Library. The 2008 Efficiency Committee confirmed ITD's governance role.
- d) *Building Department*: Examples suggested need for better tech alignment; e.g., different key cards, energy management systems and imaging systems in buildings.
- e) *Schools*:
  - a) With the increasing use of technology devices of all kinds; importance of technology to residents, customers, teachers, administrators and students; and higher expectations for transparency; and numerous examples where the public sector and schools have gotten it wrong, it is critical that the Town and Schools are working together to keep pace with innovation.
  - b) If we make new investments in Education Technology, we must clarify the ITD-School relationship . This is a Town issue also in the sense that the Town's ITD needs to understand what resources and time will be required.

## **Subcommittee recommendations**

- Should the Town veer from the policy of consolidated technology governance, it should deliberate, justify a new path, and revise its policy. If it maintains current policy, it should confirm or refine the Town-School MOU and establish an ITD-Building Department MOU.

# Summary of Options

## IT

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Increased Training	TBD	Training could lead to greater productivity, reassignments, or other outcomes.
2. Outsource 1-2 Help Desk positions	Likely revenue neutral given other needs, but possible up to \$40,000	The savings are likely small, but the flexibility and targeted expertise could advance performance.
3. Clarify Governance	Long-term	Long-term, it could save small or large dollar amounts through the avoidance of poorly thought out decisions and through better planning; alternatively, it could lead to better outcomes and higher performance.

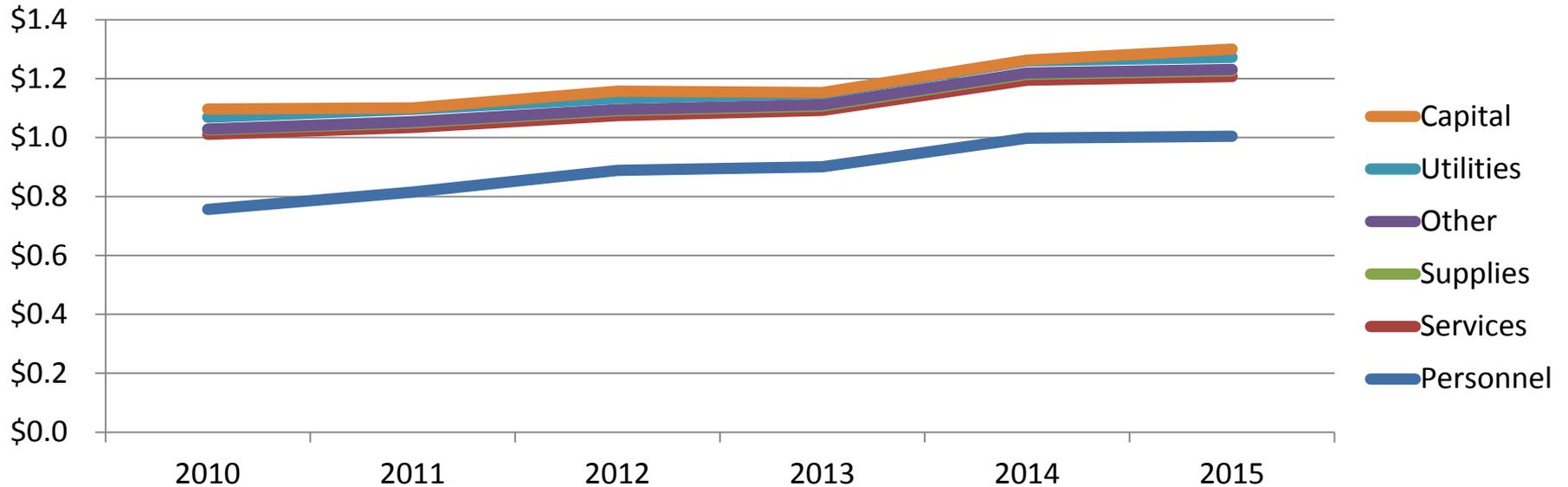
# Health Department

## Organization Structure

Sub-Programs	FTE's Net of grant support	Budget Net of grant support
Administration	3.0	291,091
Environmental Health (inspections, pest control, etc.)	4.9	450,217
Child Health (immunizations, day care inspections)	.98	61,435
Community Health (early detection and prevention)	1.25	108,718
Human Relations/Human Services (ADA, domestic violence)	2.0	145,627
Mental Health	0	167,678
Substance Abuse	1	75,421

# Health Department (continued)

## Budget 2010-2015



<b>Health Department</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	755,879	815,411	888,408	901,247	997,739	1,004,803	7,064	0.70%	77.28%	5.86%
Services	255,482	219,349	186,221	191,137	196,963	202,291	5,328	2.70%	15.56%	-4.56%
Supplies	14,476	15,406	16,815	15,068	19,700	19,700	0	0.00%	1.52%	6.36%
Other	3,162	4,092	4,096	4,111	4,570	4,570	0	0.00%	0.35%	7.64%
Utilities	40,274	41,967	37,420	37,380	40,896	40,855	-40	-0.10%	3.14%	0.29%
Capital	27,749	4,071	25,124	3,586	3,550	27,970	24,420	687.90%	2.15%	0.16%
Rounding	0	1	0	0	0	0	-1	0.00%		
<b>Total Expenses</b>	<b>1,097,022</b>	<b>1,100,297</b>	<b>1,158,084</b>	<b>1,152,529</b>	<b>1,263,418</b>	<b>1,300,189</b>	<b>36,771</b>	<b>2.9%</b>	<b>100.0%</b>	<b>3.46%</b>

# Health Department (continued)

## Review of the January 2009 Efficiency Initiative Committee (EIC) Recommendations

	Initiative	Description	FY 14 Status
1	Staff reduction	Reduce staff by 1FTE	accomplished in FY 2010

# Option#1: Reduce Grant

Reduce or eliminate grant to Brookline Community Mental Health Center

- Grant represents 3% of Center budget
- Full impact of service reductions TBD

# Option#2: Reduce Staffing

Eliminate Community Health Manager Position

- One-third grant funded
- Small dollar savings (\$37K)
- Full impact of service reduction to be determined

# Option#3: Eliminate day care inspections

Eliminate day care inspections

- State function in all other Massachusetts municipalities
- Small dollar savings (\$28.5K) from two part-time, non-benefit eligible positions
- 75% reduction in inspection frequency (bi-annual by State instead of semi-annual by Town)
- Increase in response time to and resolution of complaints

# Summary of Options

## Health Department

We have identified the following options:

Options	Est. Financial Impact	Other Observations
1. Reduce Grant	Up to \$167,000	Potential impact on services available to low income families and School Department
2. Reduce Staffing	Approx. \$38,000	Loss of educational, clinical, and screening services including early disease detection, immunization, elder outreach, women's health issues, etc.
3. Eliminate day care inspections	Approx. \$28,500	75% reduction in frequency of inspections; slower response to and resolution of complaints

# Recreation Department

## Overview

- Ten separate sub-programs (department direct costs) totaling \$2.74 million
- Cost recovery goal of \$1 million to cover Town subsidy
  - Town support for department administration equals \$584K exclusive of benefits estimate
  - Town support for pool equals \$422K
- Pool subsidy not fully recoverable
  - School Department use
  - Other?

# Recreation Department (continued)

## FY 15 Budget Breakdown of Program Costs and Fee Revenue

Program	Revenue	Expenses	Surplus/(Loss)	% to Total
Soule Center	787,184	773,435	13,749	28.2%
Soule Gym	69,796	47,804	21,992	1.7%
Environmental Center	52,589	103,369	(50,780)	3.8%
Aquatic	542,684	420,563	122,121	15.3%
Skating Rink	141,086	257,508	(116,422)	9.4%
Tappan St. Gym	168,702	219,520	(50,818)	8.0%
Outdoor Recreation	624,270	468,692	155,578	17.1%
Eliot Recreation	88,078	195,193	(107,115)	7.1%
Off Site	36,970	93,158	(56,188)	3.4%
Outdoor Athletics	<u>230,991</u>	<u>163,109</u>	67,882	<u>5.9%</u>
Total	2,742,350	2,742,351		100.0%

# Recreation Department (continued)

## Fee Structure

- Fee Pyramid -- program services with highest level of community benefit will have smaller cost recovery than programs services that are highly individual
- Fee Pyramid is modified for market forces
- Aggressive goal of full cost recovery within three years

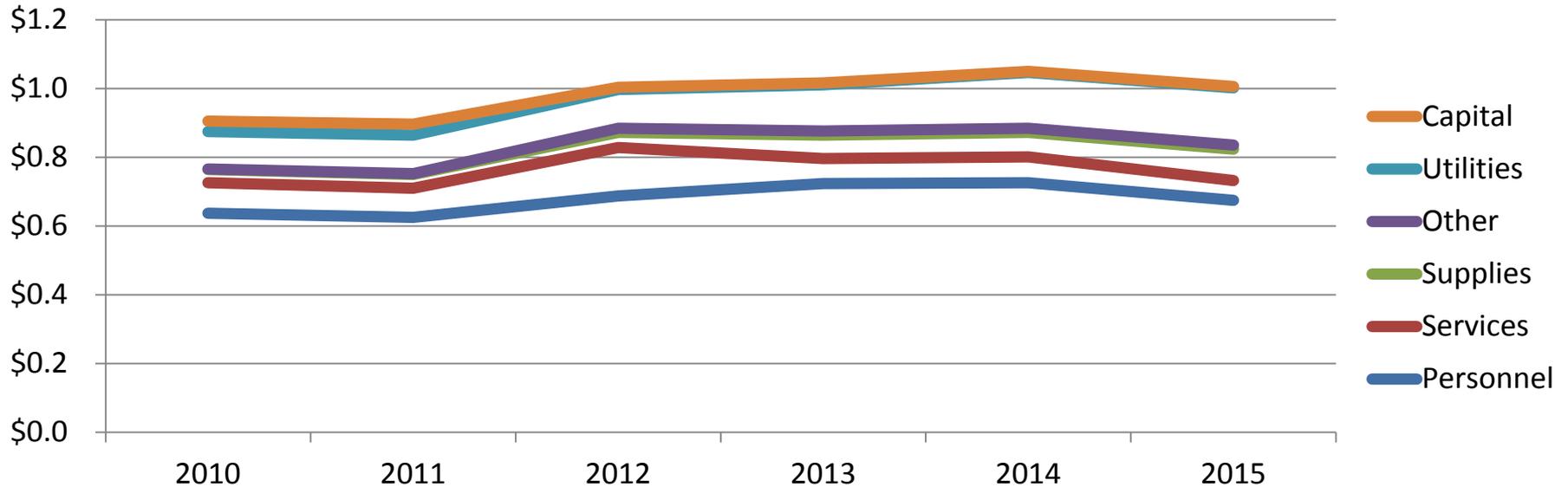
# Recreation Department

## Additional Observations

- a) Non-recoverable portion of pool cost should be quantified
  - stated goal should be achievable
  - necessary to properly evaluate financial impact of combining Soule Center with BEEP
  
- b) Current fee structure may not fully reflect elasticity of program demand
  - Soule fees will remain under market even when full recovery goal is reached

# Recreation Department (continued)

## Budget 2010-2015



<b>Recreation Department</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>	<b>\$ Diff 2015</b>	<b>% Diff 2015</b>	<b>FY15 as % of Total</b>	<b>CAGR %</b>
Personnel	636,885	625,032	687,310	723,472	725,999	674,976	-51,023	-7.00%	67.09%	1.17%
Services	88,934	85,038	140,566	72,817	74,982	56,882	-18,100	-24.10%	5.65%	-8.55%
Supplies	38,356	39,585	44,259	67,755	70,980	91,480	20,500	28.90%	9.09%	18.99%
Other	1,630	2,400	12,400	11,954	12,400	12,400	0	0.00%	1.23%	50.05%
Utilities	108,724	112,468	112,495	134,572	162,231	166,362	4,130	2.50%	16.54%	8.88%
Capital	30,491	31,380	6,380	6,102	3,600	4,020	420	11.70%	0.40%	-33.32%
Rounding	1	2	0	1	0	0	1		0.00%	
<b>Total Expenses</b>	<b>905,021</b>	<b>895,905</b>	<b>1,003,410</b>	<b>1,016,673</b>	<b>1,050,192</b>	<b>1,006,120</b>	<b>-44,072</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>2.14%</b>

# Sick and Vacation Policies

The recently approved contracts with ASFCME and the Town contain reductions in vacation, personal and sick time when compared to prior contracts. Due to the fact that these contracts are not yet finalized and the fact that these issues are currently being discussed with the Police and Fire Department employee unions, we refrain from discussing specifics at this time. Nevertheless, the Subcommittee supports the continued effort of the Town to advocate for similar reductions in all employment contracts.

# Override Study Committee Municipal Subcommittee

## APPENDIX

Revenue Subcommittee:

Mike Glover (Chair)

Alberto Chang

Janet Gelbart

Jim Stergios

Ann Connolly Tolhoff

**DRAFT**

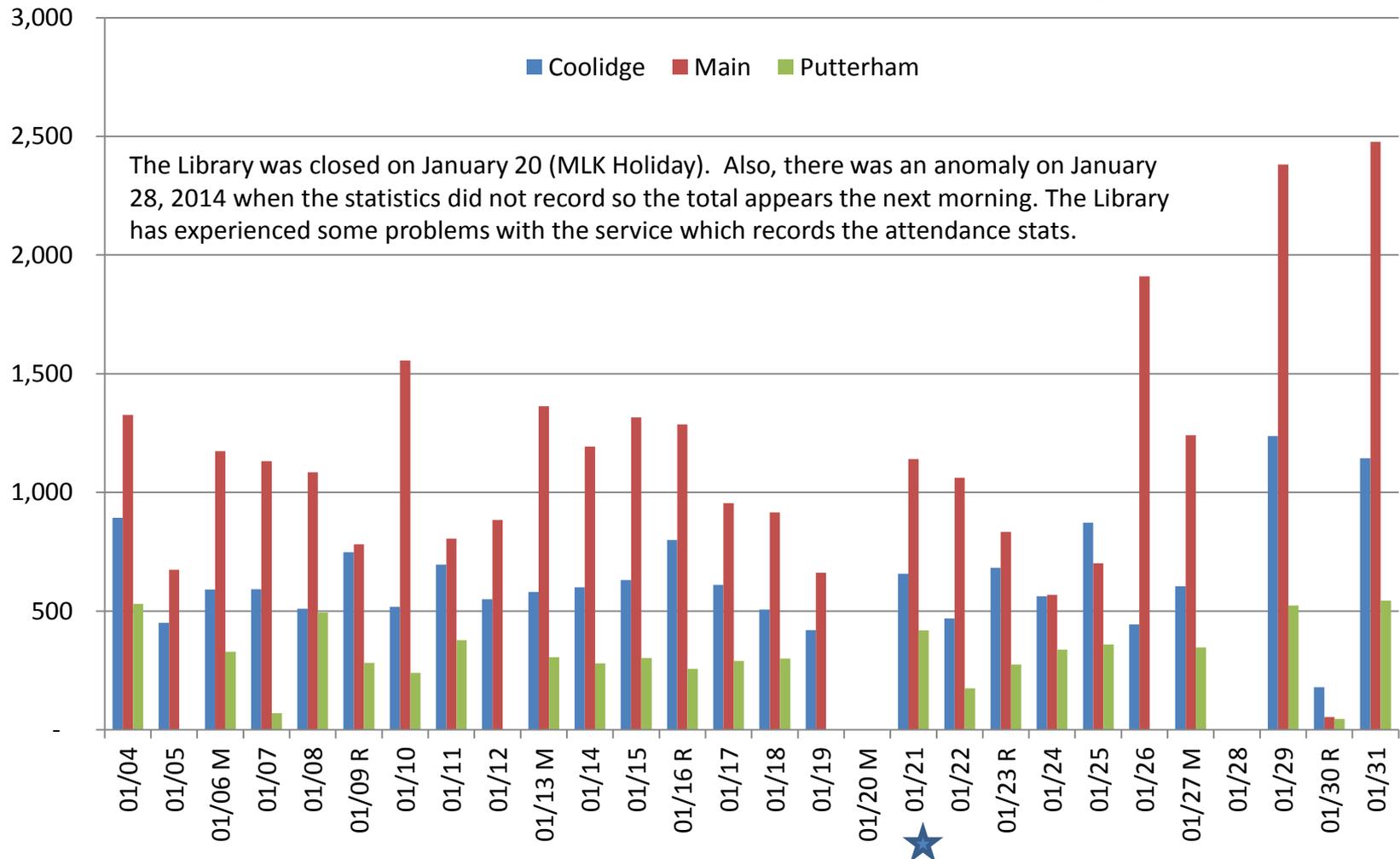
**As of April 16, 2014**

# Attendance Brookline Library (January 2014)

## Attendance

Depicted below are attendance by date:

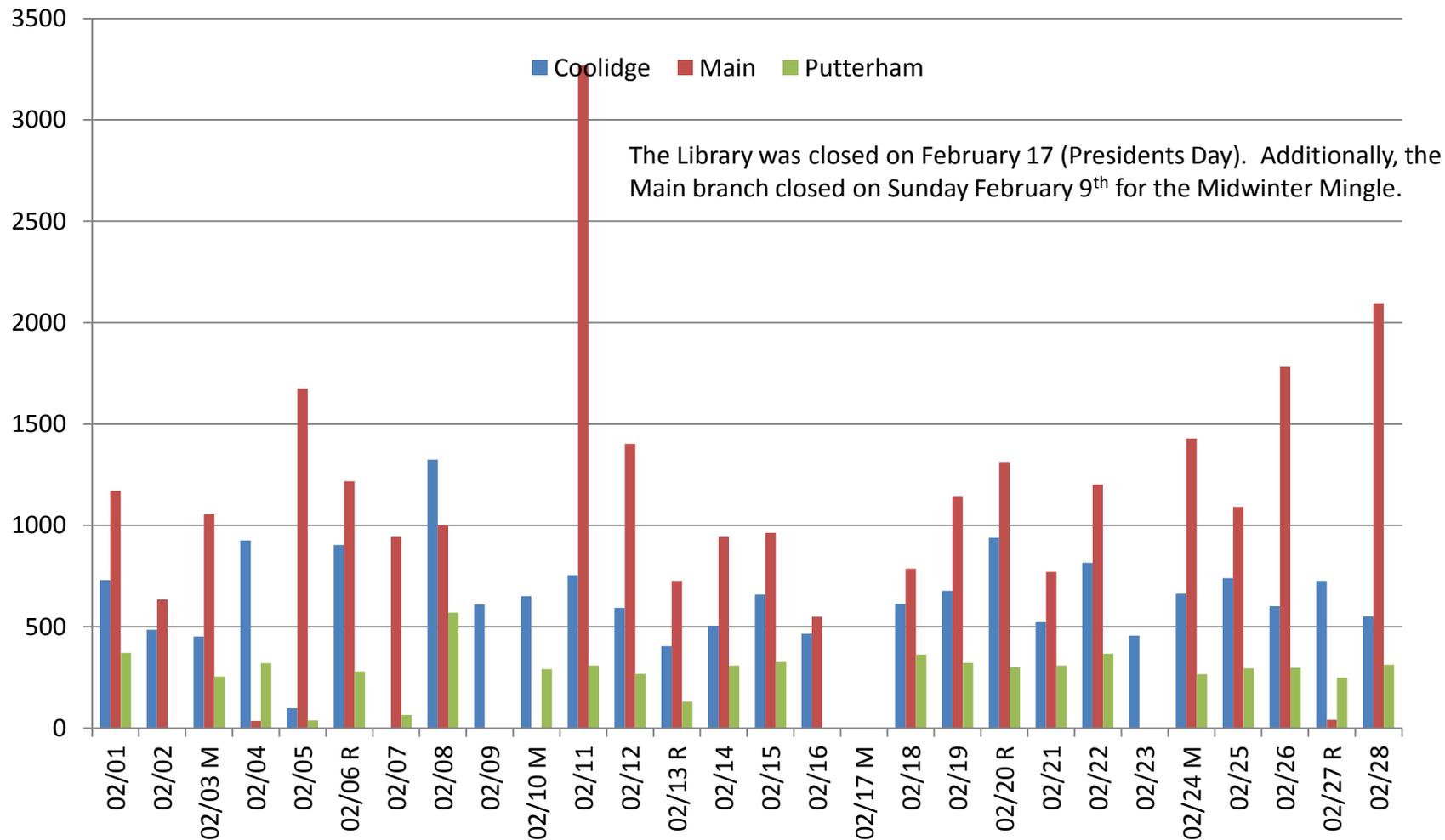
★ Snow Day Closure at 6 pm



# Attendance Brookline Library (February 2014)

## Attendance

Depicted below are attendance by date for February 2014:



# Attendance by Hour (Saturdays)

CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/04	54	257	90	81	79	95	131	101	5	0	0	0	0	0	893
01/11	58	82	97	88	103	100	114	54	0	0	0	0	0	0	696
01/18	41	71	67	61	57	56	66	84	3	0	0	0	0	0	506
01/25	75	120	124	109	132	104	105	104	0	0	0	0	0	0	873
02/01	36	72	96	112	128	106	100	79	2	0	0	0	0	0	731
02/08	630	74	112	87	116	118	101	86	0	0	0	0	0	0	1,324
02/15	63	89	94	91	108	96	74	44	0	0	0	0	0	0	659
02/22	51	99	104	110	104	108	127	113	0	0	0	0	0	0	816
	<b>1,008</b>	<b>864</b>	<b>784</b>	<b>739</b>	<b>827</b>	<b>783</b>	<b>818</b>	<b>665</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,498</b>
MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/04	418	166	111	136	135	94	141	124	2	0	0	0	0	0	1,327
01/11	51	161	142	138	84	91	89	48	1	0	0	0	0	0	805
01/18	19	146	177	126	115	135	104	93	1	0	0	0	0	0	916
01/25	10	101	81	135	100	101	95	74	4	0	0	0	0	0	701
02/01	18	162	141	149	200	205	161	129	6	0	0	0	0	0	1,171
02/08	22	155	137	142	145	156	132	110	2	0	0	0	0	0	1,001
02/15	13	225	160	125	149	121	105	64	2	0	0	0	0	0	964
02/22	113	163	143	142	162	194	147	135	3	0	0	0	0	0	1,202
	<b>664</b>	<b>1,279</b>	<b>1,092</b>	<b>1,093</b>	<b>1,090</b>	<b>1,097</b>	<b>974</b>	<b>777</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,087</b>
PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/04	142	74	52	51	62	68	37	44	0	0	0	0	0	0	530
01/11	23	43	57	45	64	48	51	43	4	0	0	0	0	0	378
01/18	11	57	27	48	44	39	25	48	1	0	0	0	0	0	300
01/25	12	80	38	57	55	30	44	42	1	0	0	0	0	0	359
02/01	21	36	40	45	60	56	73	37	3	0	0	0	0	0	371
02/08	258	46	50	43	54	42	36	38	3	0	0	0	0	0	570
02/15	35	46	52	66	41	41	38	7	0	0	0	0	0	0	326
02/22	21	77	45	47	53	41	45	37	1	0	0	0	0	0	367
	<b>523</b>	<b>459</b>	<b>361</b>	<b>402</b>	<b>433</b>	<b>365</b>	<b>349</b>	<b>296</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201</b>

# Attendance by Hour (Sundays)

CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/05	0	0	0	17	152	106	103	72	1	0	0	0	0	0	451
01/12	0	0	0	8	157	149	128	105	3	0	0	0	0	0	550
01/19	0	0	0	16	125	105	95	79	0	0	0	0	0	0	420
01/26	0	0	0	11	146	93	112	81	1	0	0	0	0	0	444
02/02	0	0	0	8	179	112	86	97	4	0	0	0	0	0	486
02/09	0	0	0	14	208	141	136	110	1	0	0	0	0	0	610
02/16	0	0	0	18	141	98	100	107	1	0	0	0	0	0	465
02/23	0	0	0	13	136	121	110	76	0	0	0	0	0	0	456
	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>1,244</b>	<b>925</b>	<b>870</b>	<b>727</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/05	0	0	0	48	218	158	144	104	2	0	0	0	0	0	674
01/12	0	0	0	28	404	203	136	113	0	0	0	0	0	0	884
01/19	0	0	0	30	261	167	115	88	1	0	0	0	0	0	662
01/26	0	0	0	22	1,358	305	143	82	0	0	0	0	0	0	1,910
02/02	0	0	0	21	262	153	100	98	0	0	0	0	0	0	634
Midwinter Mingle 02/09	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/16	0	0	0	19	192	120	111	100	7	0	0	0	0	0	549
02/23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>2,695</b>	<b>1,106</b>	<b>749</b>	<b>585</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,313</b>
PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01/12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01/19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01/26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/09	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Attendance by Hour (Mondays)

	CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
MLK Day	01/06	39	66	64	52	50	68	92	89	71	0	0	0	0	0	591
	01/13	27	78	66	58	55	69	73	100	53	2	0	0	0	0	581
	01/20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	01/27	26	91	59	62	75	84	79	79	48	1	0	0	0	0	604
Presidents Day	02/03	0	89	47	51	46	38	60	63	57	1	0	0	0	0	452
	02/10	0	129	58	64	57	59	96	81	75	2	30	0	0	0	651
	02/17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	02/24	0	156	55	65	75	91	74	86	61	0	0	0	0	0	663
		<b>92</b>	<b>609</b>	<b>349</b>	<b>352</b>	<b>358</b>	<b>409</b>	<b>474</b>	<b>498</b>	<b>365</b>	<b>6</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,542</b>
	MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
MLK Day	01/06	55	103	84	82	98	180	162	134	104	76	58	36	2	0	1,174
	01/13	63	124	107	100	121	175	199	136	110	121	67	39	1	0	1,363
	01/20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	01/27	50	150	106	114	103	176	170	115	110	76	45	25	1	0	1,241
Presidents Day	02/03	68	133	83	105	83	144	107	92	95	70	44	30	1	0	1,055
	02/10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	02/17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	02/24	627	190	78	102	92	180	148	12	0	0	0	0	0	0	1,429
		<b>863</b>	<b>700</b>	<b>458</b>	<b>503</b>	<b>497</b>	<b>855</b>	<b>786</b>	<b>489</b>	<b>419</b>	<b>343</b>	<b>214</b>	<b>130</b>	<b>5</b>	<b>0</b>	<b>6,262</b>
	PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
MLK Day	01/06	3	0	0	1	54	46	65	50	40	19	33	16	1	0	328
	01/13	0	3	0	5	41	32	63	45	45	34	26	12	0	0	306
	01/20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	01/27	6	0	23	6	58	53	44	45	38	31	18	19	6	0	347
Presidents Day	02/03	10	0	1	2	40	42	45	47	28	17	11	10	1	0	254
	02/10	23	1	0	3	41	44	54	37	30	28	14	16	1	0	292
	02/17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	02/24	16	0	3	2	47	34	50	43	33	19	6	13	0	0	266
		<b>58</b>	<b>4</b>	<b>27</b>	<b>19</b>	<b>281</b>	<b>251</b>	<b>321</b>	<b>267</b>	<b>214</b>	<b>148</b>	<b>108</b>	<b>86</b>	<b>9</b>	<b>0</b>	<b>1,793</b>

Source: Information obtained from Chuck Flaherty

# Attendance by Hour (Tuesdays)

CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total	
01/07	47	57	57	44	66	55	78	48	58	36	25	21	0	0	592	
01/14	21	74	70	52	55	68	90	55	36	33	29	17	0	0	600	
Closed @ 6 pm-Snow DATA N/A	01/21	11	107	76	78	68	106	95	44	4	0	0	0	0	657	
	01/28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	02/04	15	103	93	62	94	86	107	113	88	93	43	29	0	0	926
	02/11	5	113	66	52	67	71	92	86	79	71	34	18	0	0	754
	02/18	23	133	82	72	69	43	35	46	42	37	16	15	0	0	613
	02/25	33	97	74	39	61	63	102	105	75	50	25	16	0	0	740
		<b>155</b>	<b>684</b>	<b>518</b>	<b>399</b>	<b>480</b>	<b>454</b>	<b>610</b>	<b>548</b>	<b>422</b>	<b>324</b>	<b>172</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>4,882</b>

MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total	
01/07	98	118	69	71	103	184	124	95	106	80	46	37	0	0	1,131	
01/14	50	149	86	79	80	158	142	116	84	121	99	29	0	0	1,193	
Closed @ 6 pm-Snow DATA N/A	01/21	46	162	121	124	121	187	154	143	78	4	0	0	0	1,140	
	01/28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	02/04	35	0	0	0	0	0	0	0	0	0	0	0	0	36	
	02/11	2097	124	90	90	96	172	169	140	111	87	68	25	0	0	3,269
	02/18	11	165	102	107	151	106	36	25	31	29	15	8	0	0	786
	02/25	512	109	22	43	51	105	85	47	41	39	22	13	2	0	1,091
		<b>2,850</b>	<b>827</b>	<b>490</b>	<b>514</b>	<b>602</b>	<b>912</b>	<b>710</b>	<b>566</b>	<b>451</b>	<b>360</b>	<b>250</b>	<b>112</b>	<b>2</b>	<b>0</b>	<b>8,646</b>

PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/07	23	39	7	0	0	0	0	0	0	0	0	0	0	0	69
01/14	4	35	37	34	27	34	42	41	24	1	0	0	0	0	279
01/21	5	63	49	45	43	51	81	58	19	5	0	0	0	0	419
DATA N/A	01/28	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	02/04	4	47	25	36	44	38	49	47	31	0	0	0	0	321
	02/11	18	39	34	30	31	39	38	50	29	1	0	0	0	309
	02/18	58	61	87	34	38	33	16	22	14	0	0	0	0	363
	02/25	20	35	25	29	35	47	37	45	23	0	0	0	0	296
		<b>132</b>	<b>319</b>	<b>264</b>	<b>208</b>	<b>218</b>	<b>242</b>	<b>263</b>	<b>263</b>	<b>140</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>

# Attendance by Hour (Wednesdays)

	CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
	01/08	0	69	50	54	66	59	72	85	53	2	0	0	0	0	510
	01/15	0	108	87	69	62	64	83	86	72	0	0	0	0	0	631
DATA Delay	01/22	39	47	38	58	49	45	89	90	14	0	0	0	0	0	469
	01/29	703	69	67	51	58	64	96	74	56	0	0	0	0	0	1,238
	02/05	7	32	15	29	16	0	0	0	0	0	0	0	0	0	99
	02/12	19	99	73	48	61	71	69	89	64	0	0	0	0	0	593
	02/19	0	121	76	79	77	92	108	77	47	0	0	0	0	0	677
	02/26	17	88	80	72	63	69	72	80	61	0	0	0	0	0	602
		<b>785</b>	<b>633</b>	<b>486</b>	<b>460</b>	<b>452</b>	<b>464</b>	<b>589</b>	<b>581</b>	<b>367</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,819</b>
	MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
	01/08	59	136	86	125	104	161	148	109	48	65	29	14	1	0	1,085
	01/15	60	168	126	114	106	168	154	129	110	83	54	40	4	0	1,316
DATA Delay	01/22	39	95	96	119	101	112	109	84	118	113	55	20	1	0	1,062
	01/29	1157	248	128	113	100	169	194	109	74	45	23	20	1	0	2,381
	02/05	1279	47	26	46	44	42	54	50	23	28	9	26	1	0	1,675
	02/12	90	187	100	91	104	179	149	159	114	132	61	34	2	0	1,402
	02/19	217	182	88	119	112	121	108	85	52	33	20	7	0	0	1,144
	02/26	702	135	98	90	97	148	152	137	89	51	42	38	3	0	1,782
		<b>3,603</b>	<b>1,198</b>	<b>748</b>	<b>817</b>	<b>768</b>	<b>1,100</b>	<b>1,068</b>	<b>862</b>	<b>628</b>	<b>550</b>	<b>293</b>	<b>199</b>	<b>13</b>	<b>0</b>	<b>11,847</b>
	PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
	01/08	241	5	0	1	47	57	33	41	22	26	13	8	0	0	494
	01/15	5	0	3	0	55	39	37	51	40	32	21	18	1	0	302
DATA Delay	01/22	3	0	0	5	24	33	22	30	29	13	9	6	1	0	175
	01/29	0	253	44	0	48	40	43	42	13	16	17	8	0	0	524
	02/05	0	0	0	3	6	8	3	5	5	5	1	3	0	0	39
	02/12	1	19	0	1	39	50	32	48	26	27	18	6	1	0	268
	02/19	20	0	0	1	67	57	30	42	31	39	22	11	2	0	322
	02/26	16	1	0	0	41	59	57	45	27	27	14	10	1	0	298
		<b>286</b>	<b>278</b>	<b>47</b>	<b>11</b>	<b>327</b>	<b>343</b>	<b>257</b>	<b>304</b>	<b>193</b>	<b>185</b>	<b>115</b>	<b>70</b>	<b>6</b>	<b>0</b>	<b>2,422</b>

# Attendance by Hour (Thursdays)

CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/09	0	128	53	67	83	72	75	80	63	69	31	27	0	0	748
01/16	15	123	58	69	75	72	101	90	85	48	44	19	1	0	800
01/23	73	89	57	56	62	72	55	74	73	51	20	0	0	0	682
01/30	18	83	66	12	0	0	0	0	0	0	0	0	0	0	179
02/06	162	79	61	59	65	77	100	97	87	61	30	25	1	0	904
02/13	12	78	37	33	53	36	40	24	28	23	24	16	0	0	404
02/20	0	131	84	79	97	85	128	110	93	73	29	31	0	0	940
02/27	4	98	69	79	85	56	74	79	96	47	19	20	1	0	727
	<b>284</b>	<b>809</b>	<b>485</b>	<b>454</b>	<b>520</b>	<b>470</b>	<b>573</b>	<b>554</b>	<b>525</b>	<b>372</b>	<b>197</b>	<b>138</b>	<b>3</b>	<b>0</b>	<b>5,384</b>

MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/09	68	88	53	69	79	103	62	98	63	37	36	24	1	0	781
01/16	71	189	101	102	99	186	156	146	77	62	56	40	1	0	1,286
01/23	78	139	100	78	53	105	84	57	51	46	31	11	1	0	834
01/30	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54
02/06	71	148	96	98	90	163	154	111	95	98	59	34	1	0	1,218
02/13	46	111	75	69	46	108	91	55	52	43	14	16	1	0	727
02/20	158	166	128	124	131	135	105	123	88	65	45	44	1	0	1,313
02/27	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41
	<b>587</b>	<b>841</b>	<b>553</b>	<b>540</b>	<b>498</b>	<b>800</b>	<b>652</b>	<b>590</b>	<b>426</b>	<b>351</b>	<b>241</b>	<b>169</b>	<b>6</b>	<b>0</b>	<b>6,254</b>

PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/09	0	48	35	24	34	43	47	31	19	1	0	0	0	0	282
01/16	3	38	39	25	30	27	47	32	15	1	0	0	0	0	257
01/23	10	41	31	23	32	33	33	41	30	1	0	0	0	0	275
01/30	9	37	0	0	0	0	0	0	0	0	0	0	0	0	46
02/06	34	28	19	36	26	29	40	45	21	1	0	0	0	0	279
02/13	26	34	13	23	9	6	6	6	6	1	0	0	0	0	130
02/20	20	31	18	37	40	48	42	43	21	1	0	0	0	0	301
02/27	19	45	23	26	29	19	30	30	26	2	0	0	0	0	249
	<b>121</b>	<b>302</b>	<b>178</b>	<b>194</b>	<b>200</b>	<b>205</b>	<b>245</b>	<b>228</b>	<b>138</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819</b>

# Attendance by Hour (Fridays)

CC	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/10	36	67	60	46	78	82	78	71	0	0	0	0	0	0	518
01/17	35	95	56	57	88	91	102	86	0	0	0	0	0	0	610
01/24	79	67	51	50	71	72	97	72	3	0	0	0	0	0	562
01/31	610	78	61	50	77	91	94	78	5	0	0	0	0	0	1,144
02/07	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02/14	34	63	50	69	76	69	74	71	0	0	0	0	0	0	506
02/21	38	64	71	60	71	68	76	74	1	0	0	0	0	0	523
02/28	28	65	57	62	58	93	102	86	0	0	0	0	0	0	551
	<b>860</b>	<b>499</b>	<b>406</b>	<b>394</b>	<b>519</b>	<b>566</b>	<b>623</b>	<b>538</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,414</b>
MAIN	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/10	666	154	95	86	137	164	124	129	1	0	0	0	0	0	1,556
01/17	38	168	99	95	140	144	151	119	1	0	0	0	0	0	955
01/24	33	106	50	48	50	114	90	75	2	0	0	0	0	0	568
01/31	1,413	289	99	107	154	150	146	118	1	0	0	0	0	0	2,477
02/07	52	165	108	103	145	156	116	95	4	0	0	0	0	0	944
02/14	65	131	88	98	154	149	130	125	3	0	0	0	0	0	943
02/21	54	165	127	119	101	129	38	38	0	0	0	0	0	0	771
02/28	1,064	235	90	111	139	167	143	145	2	0	0	0	0	0	2,096
	<b>3,385</b>	<b>1,413</b>	<b>756</b>	<b>767</b>	<b>1,020</b>	<b>1,173</b>	<b>938</b>	<b>844</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,310</b>
PUTT	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	Total
01/10	2	33	27	25	27	35	34	51	5	0	0	0	0	0	239
01/17	6	38	29	37	45	30	59	45	1	0	0	0	0	0	290
01/24	24	63	21	25	40	38	70	55	1	0	0	0	0	0	337
01/31	0	292	24	30	33	57	61	44	3	0	0	0	0	0	544
02/07	31	34	0	0	0	0	0	0	0	0	0	0	0	0	65
02/14	20	32	23	34	48	33	57	55	6	0	0	0	0	0	308
02/21	26	56	28	27	54	39	34	42	3	0	0	0	0	0	309
02/28	25	35	34	33	35	52	61	37	1	0	0	0	0	0	313
	<b>134</b>	<b>583</b>	<b>186</b>	<b>211</b>	<b>282</b>	<b>284</b>	<b>376</b>	<b>329</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,405</b>

Source:

Information obtained from Chuck Flaherty

# January 2014 Library Programs

◀ **January 2014** ▶

[\[Event List\]](#)



[\[Year View\]](#)

Coolidge, Main, Main Children's Room, Main Teen Room, Putterham

Sun	Mon	Tue	Wed	Thu	Fri	Sat
29	30	31	1	2 » 1:00 PM Senior Cinema » 4:00 PM Brookline Housing Authority Strategic Planning	3 » 10:30 AM Friday Flicks	4
5 » 2:00 PM Girl Scout Event » 3:00 PM French Story Time Infants to 6 year olds	6 » 1:00 PM Community Blood Drive	7 » 10:30 AM Sing Along for all ages » 10:30 AM Terrific Twos » 10:30 AM Double Bass Recording » 3:30 PM Pre-School Art and Story Adventures » 5:00 PM Teen Manga & Anime Club » 6:30 PM Brookline Reads » 7:00 PM ESL Conversation Group	8 » 10:00 AM Intercultural Leadership Program Orientation » 10:15 AM Mother Goose on the Loose 6-23 months » 10:30 AM Mother Goose on the Loose » 11:00 AM Brookline Directors Meeting » 11:15 AM Just About Twos » 11:30 AM Mother Goose on the Loose » 3:30 PM 3-5 year old Storytime » 3:45 PM Korean Story Time Ages 2-6 » 6:30 PM Mystery Writers of America » 7:00 PM Shelf Respect Teen Lit Book Club	9 » 10:30 AM 2-3 year-old Storytime » 10:30 AM ESL Conversation Group » 10:30 AM ESL Conversation Group » 10:30 AM International Womens Club of Boston Cultural Exchange » 1:00 PM Senior Cinema » 2:30 PM Recording Session » 4:30 PM Piano tuner » 6:30 PM Pajama Story Time	10 » 10:30 AM Friday Flicks » 11:20 AM No Piano Use	11 » 10:00 AM No Piano Use » 2:30 PM Boston Lacan Study Group
12 » 2:30 PM BLMA Concert	13 » 10:00 AM Lilia's Recording Session	14 » 10:30 AM Sing Along for all ages	15 » 10:15 AM Mother Goose on the Loose	16 » 10:30 AM 2-3 year-old Storytime	17 » 10:30 AM Friday Flicks	18 » 10:30 AM 4-6 year-old Storytime

# January 2014 Library Programs

<p><b>12</b></p> <ul style="list-style-type: none"> <li>» 2:30 PM BLMA Concert</li> <li>» 2:30 PM students piano recital</li> </ul>	<p><b>13</b></p> <ul style="list-style-type: none"> <li>» 10:00 AM Lilia's Recording Session</li> <li>» 3:45 PM Taiwanese Story Time</li> <li>» 6:30 PM Pigeon Pajama Party</li> </ul>	<p><b>14</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Sing Along for all ages</li> <li>» 10:30 AM Terrific Twos</li> <li>» 3:30 PM Pre-School Art and Story Adventures</li> <li>» 6:30 PM Public Transportation Advisory Committee</li> <li>» 7:00 PM Brookline Music School Brass Recital</li> <li>» 7:00 PM ESL Conversation Group</li> <li>» 7:00 PM Trustees Meeting</li> </ul>	<p><b>15</b></p> <ul style="list-style-type: none"> <li>» 10:15 AM Mother Goose on the Loose 6-23 months</li> <li>» 10:30 AM Mother Goose on the Loose</li> <li>» 11:15 AM Just About Twos</li> <li>» 11:30 AM Mother Goose on the Loose</li> <li>» 3:30 PM 3-5 year old Storytime</li> <li>» 5:00 PM Lotusland Literature</li> <li>» 5:30 PM Financial Literacy Workshop</li> <li>» 6:00 PM Group show reception</li> </ul>	<p><b>16</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM 2-3 year-old Storytime</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 1:00 PM Senior Cinema</li> <li>» 2:30 PM School Literature Discussion Group</li> <li>» 3:00 PM LEGO Club</li> <li>» 6:00 PM Bibliophile Cinema</li> <li>» 7:00 PM Read &amp; Meet Book Group (for 20s and 30s)</li> </ul>	<p><b>17</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Friday Flicks</li> </ul>	<p><b>18</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM 4-6 year-old Storytime</li> <li>» 1:00 PM Piano Recital</li> </ul>
<p><b>19</b></p> <ul style="list-style-type: none"> <li>» 1:30 PM Brookline Poetry Series</li> </ul>	<p><b>20</b></p>	<p><b>21</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Sing Along for all ages</li> <li>» 10:30 AM Terrific Twos</li> <li>» 12:00 PM Mystery Book Group</li> <li>» 1:30 PM Rehearsal for Wonders of the Night Sky</li> <li>» 3:30 PM Pre-School Art and Story Adventures</li> <li>» 5:15 PM Spanish Story Time</li> <li>» 7:00 PM ESL Conversation Group</li> </ul>	<p><b>22</b></p> <ul style="list-style-type: none"> <li>» 10:15 AM Mother Goose on the Loose 6-23 months</li> <li>» 10:30 AM Mother Goose on the Loose</li> <li>» 11:15 AM Just About Twos</li> <li>» 11:30 AM Mother Goose on the Loose</li> <li>» 3:30 PM 3-5 year old Storytime</li> <li>» 4:00 PM PALS Children's Chorus rehearsal</li> <li>» 7:00 PM Climate Week Policy Panel Discussion</li> </ul>	<p><b>23</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM 2-3 year-old Storytime</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 1:00 PM Senior Cinema</li> <li>» 2:00 PM Hold for Chuck</li> <li>» 3:00 PM Accordion Bookmaking</li> <li>» 6:00 PM Muddy River Restoration Project/Climate Change</li> </ul>	<p><b>24</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Friday Flicks</li> </ul>	<p><b>25</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Saturday Special</li> <li>» 11:00 AM Student Piano Recital</li> <li>» 1:00 PM Piano Recital</li> <li>» 3:00 PM Climate Change-What it is and what you should do about it.</li> </ul>
<p><b>26</b></p> <ul style="list-style-type: none"> <li>» 1:30 PM John Payne Music Center Concert</li> <li>» 2:00 PM Pretty Planet Adventure</li> </ul>	<p><b>27</b></p> <ul style="list-style-type: none"> <li>» 10:00 AM Boris Starn</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 1:00 PM Book Group</li> <li>» 3:15 PM BLAST Babysitting</li> <li>» 5:30 PM Hold for Trustees</li> <li>» 7:00 PM Friends Meeting</li> <li>» 7:00 PM Neighborhood Meeting</li> </ul>	<p><b>28</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Sing Along for all ages</li> <li>» 10:30 AM Terrific Twos</li> <li>» 3:30 PM Pre-School Art and Story Adventures</li> <li>» 6:30 PM Brookline Reads</li> <li>» 7:00 PM ESL Conversation Group</li> <li>» 7:00 PM Still Street Condominium Annual Mtg</li> <li>» 7:00 PM Wonders of the Night Skv</li> </ul>	<p><b>29</b></p> <ul style="list-style-type: none"> <li>» 10:00 AM Group show removal</li> <li>» 10:15 AM Mother Goose on the Loose 6-23 months</li> <li>» 10:30 AM Mother Goose on the Loose</li> <li>» 11:15 AM Just About Twos</li> <li>» 11:30 AM Mother Goose on the Loose</li> <li>» 3:15 PM Home Alone</li> <li>» 3:30 PM 3-5 year old Storytime</li> </ul>	<p><b>30</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM 2-3 year-old Storytime</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 1:00 PM Senior Cinema</li> <li>» 2:00 PM Artbarn Community Theater</li> <li>» 3:00 PM LEGO Club</li> <li>» 5:30 PM Hold for Trustees</li> <li>» 7:00 PM Special Trustees Meeting</li> </ul>	<p><b>31</b></p> <ul style="list-style-type: none"> <li>» 10:30 AM Friday Flicks</li> <li>» 3:30 PM Piano Recital</li> </ul>	<p>1</p>

# February 2014 Library Programs

26	27	28	29	30	31	
					<p><u>1</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM 4-6 year-old Storytime</li> <li>» 11:00 AM Collegewise Free Secrets of College Admissions Seminar</li> <li>» 1:30 PM Student's piano recital</li> </ul>	
<p><u>2</u></p> <ul style="list-style-type: none"> <li>» 1:00 PM American Girl Doll: Top Chef</li> <li>» 1:30 PM piano recital</li> <li>» 3:00 PM French Story Time Infants to 6 year olds</li> </ul>	<p><u>3</u></p> <ul style="list-style-type: none"> <li>» 10:00 AM MassArt</li> <li>» 10:30 AM ESL Conversation Group</li> </ul>	<p><u>4</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM Sing Along for all ages</li> <li>» 10:30 AM Terrific Twos</li> <li>» 10:30 AM Brookline Extended Day</li> <li>» 3:30 PM Pre-School Art and Story Adventures</li> <li>» 5:00 PM Teen Manga &amp; Anime Club</li> <li>» 6:30 PM Brookline PAX Annual Meeting &amp; Awards</li> <li>» 7:00 PM ESL Conversation Group</li> </ul>	<p><u>5</u></p> <ul style="list-style-type: none"> <li>» 10:15 AM Mother Goose on the Loose 6-23 months</li> <li>» 10:30 AM Mother Goose on the Loose</li> <li>» 11:15 AM Just About Twos</li> <li>» 11:30 AM Mother Goose on the Loose</li> <li>» 3:30 PM 3-5 year old Storytime</li> <li>» 5:00 PM Lotusland Literature</li> </ul>	<p><u>6</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM 2-3 year-old Storytime</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 12:00 PM Taste of Poetrh</li> <li>» 1:00 PM Senior Cinema</li> <li>» 5:30 PM Italian Story Time</li> <li>» 6:00 PM Friends of Brookline Public Health</li> <li>» 6:30 PM Pajama Story Time</li> </ul>	<p><u>7</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM Friday Flicks</li> <li>» 11:20 AM No Piano Use</li> </ul>	<p><u>8</u></p> <ul style="list-style-type: none"> <li>» 10:00 AM No Piano Use</li> <li>» 1:00 PM MassArt exhibit viewing</li> <li>» 2:30 PM Reading Lacan Seminar V</li> </ul>
<p><u>9</u></p> <ul style="list-style-type: none"> <li>» 1:00 PM Hold for Trustees</li> <li>» 2:00 PM Lisa Pettipaw Student Recital</li> <li>» 2:30 PM BLMA Concert</li> </ul>	<p><u>10</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM ESL Conversation Group</li> <li>» 3:45 PM Taiwanese Story Time</li> <li>» 6:00 PM PIANO DUET RECITAL</li> </ul>	<p><u>11</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM Sing Along for all ages</li> <li>» 10:30 AM Terrific Twos</li> <li>» 11:00 AM Hold for Mimi &amp; Colin</li> <li>» 3:30 PM Pre-School Art and Story Adventures</li> <li>» 5:15 PM Spanish Story Time</li> <li>» 6:00 PM Brookline Reads</li> <li>» 6:30 PM Green Homes Brookline Workshop</li> <li>» 7:00 PM Carleton Arms Condominium Annual Meeting</li> <li>» 7:00 PM ESL Conversation Group</li> <li>» 7:00 PM HUMAN RESOURCES BOARD</li> <li>» 7:30 PM Trustees Meeting</li> </ul>	<p><u>12</u></p> <ul style="list-style-type: none"> <li>» 10:15 AM Mother Goose on the Loose 6-23 months</li> <li>» 10:30 AM Mother Goose on the Loose</li> <li>» 11:00 AM Brookline Directors Meeting</li> <li>» 11:15 AM Just About Twos</li> <li>» 11:30 AM Mother Goose on the Loose</li> <li>» 3:30 PM 3-5 year old Storytime</li> <li>» 3:45 PM Korean Story Time Ages 2-6</li> <li>» 6:30 PM Mystery Writers of America</li> <li>» 7:00 PM Shelf Respect Teen Lit Book Club</li> </ul>	<p><u>13</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM 2-3 year-old Storytime</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 10:30 AM ESL Conversation Group</li> <li>» 1:00 PM Senior Cinema</li> <li>» 3:00 PM Delicious Cookie Decorating</li> </ul>	<p><u>14</u></p> <ul style="list-style-type: none"> <li>» 10:30 AM Friday Flicks</li> </ul>	<p><u>15</u></p> <ul style="list-style-type: none"> <li>» 10:00 AM Today's students tomorrow teachers</li> <li>» 10:30 AM 4-6 year-old Storytime</li> <li>» 2:00 PM MassArt opening reception</li> </ul>

# February 2014 Library Programs

<p><b>16</b> » 1:30 PM Brookline Poetry Series</p>	<p><b>17</b></p>	<p><b>18</b> » 10:30 AM Sing Along for all ages » 12:00 PM Mystery Book Group » 1:00 PM Community Blood Drive » 7:00 PM ESL Conversation Group</p>	<p><b>19</b> » 2:00 PM Staff Display Committee » 2:30 PM Equipment Training » 3:00 PM Karen Livingston » 3:30 PM Pigeon Party- Ages 3 &amp; up » 5:00 PM Lotusland Literature » 6:30 PM KINGSTON OWNERS MEETING</p>	<p><b>20</b> » 10:00 AM Recording Session » 10:30 AM ESL Conversation Group » 10:30 AM ESL Conversation Group » 1:00 PM Senior Cinema » 3:00 PM Vacation Week Video » 6:00 PM Bibliophile Cinema » 6:30 PM condo meeting » 7:00 PM Read &amp; Meet Book Group (for 20s and 30s) » 7:00 PM Hold for Screening Committee</p>	<p><b>21</b> » 10:30 AM Friday Flicks » 12:00 PM Piano Tuner</p>	<p><b>22</b> » 10:00 AM MOMS Club of Brookline new members mingle » 10:30 AM Saturday Special » 2:30 PM The Importance of Being Wagner</p>
<p><b>23</b> » 1:00 PM Students Piano recital</p>	<p><b>24</b> » 10:30 AM ESL Conversation Group » 1:00 PM Book Group » 7:00 PM Brookline Reads » 7:00 PM Friends Meeting</p>	<p><b>25</b> » 10:30 AM Sing Along for all ages » 1:30 PM Karen » 3:30 PM Pre-School Art and Story Adventures » 7:00 PM ESL Conversation Group</p>	<p><b>26</b> » 10:15 AM Mother Goose on the Loose 6-23 months » 10:30 AM Mother Goose on the Loose » 11:15 AM Just About Twos » 11:30 AM Mother Goose on the Loose » 3:30 PM 3-5 year old Storytime » 7:00 PM Hold for Screening Committee</p>	<p><b>27</b> » 10:30 AM 2-3 year-old Storytime » 10:30 AM ESL Conversation Group » 10:30 AM ESL Conversation Group » 1:00 PM Senior Cinema / Brookline Reads Film Screening » 3:00 PM LEGO Club » 6:00 PM Partners In Health Movie Night</p>	<p><b>28</b> » 10:30 AM Friday Flicks » 3:00 PM Jazz Band Concert</p>	<p>1</p>