

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Select Board**

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY19 budget increases \$4,479 (0.6%). Personnel increases \$3,978 (0.6%) for Steps (\$4,928), but there is a decrease in Longevity (\$950). Services increase \$500 (7.6%) for Printing Services.

FY2019 OBJECTIVES*

**In no particular order.*

1. To continue to observe and implement policies and practices to ensure long-term financial sustainability, including:
 - the recommendations of the Override Study Committee, as adopted by Town Meeting Resolution in March, 2008.
 - build on the work of the 2014 Override Study Committee in order to determine the support needed to sustain quality town and school services.
 - the recommendations of the Efficiency Initiative Committee and OPEB Task Force, where feasible, and to explore new opportunities for improving productivity and eliminating unnecessary costs.
 - fiscal policies relative to reserves and capital financing as part of the ongoing effort to observe sound financial practices and retain the Aaa credit rating.
 - efforts to enter into PILOT Agreements with institutional non-profits along with an equitable approach for community-based organizations.
 - support of the business community and vibrant commercial districts.
2. To develop and implement a CIP that addresses the school space pressures brought on by the dramatic increase in K-12 enrollment, that at the same time preserves other high-priority projects:
 - to continue major public projects in progress, including the Devotion School, Fire Maintenance and Training Facility, Water and Sewer infrastructure improvements, Brookline High School, a Major K-8 project, and Brookline Reservoir Park.
 - to complete major public projects in various stages of planning, including Brookline High School, Gateway East/Village Square, Larz Anderson Park improvements, and the Driscoll School HVAC improvements.
 - to complete Coolidge Corner Library renovations.
 - to continue to invest in technology and energy efficiency projects that yield long-term operating budget relief.
 - to upgrade the fleet of parking meters.

PROGRAM COSTS - SELECT BOARD					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	683,280	683,950	687,929	3,979	0.6%
Services	5,692	6,580	7,080	500	7.6%
Supplies	3,885	4,000	4,000	0	0.0%
Other	15,694	17,600	17,600	0	0.0%
Capital	2,083	2,205	2,205	0	0.0%
TOTAL	710,634	714,335	718,814	4,479	0.6%
BENEFITS			420,533		
REVENUE	551,837	512,575	512,575	0	0.0%

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FY2019 OBJECTIVES (Con't.)

3. To continue to support the work of the 2017 Override Study Committee as the group provides a report to the Board concerning a permanent operating override.
4. To continue to work with the School Committee on the development and execution of a comprehensive plan to address the space and enrollment needs in the schools.
5. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
6. To integrate diversity and inclusion into the Town's business objective of providing excellent government services that effectively address the needs of all citizens.
7. To develop innovative programs and initiatives to increase racial diversity and integration in the Town, including marketing programs, incentives, and other initiatives.
8. To continue to provide leadership and support to the Town Administrator, the Diversity, Inclusion and Community Relations Office, Boards and Commissions and other community stakeholders in collaborative efforts to implement meaningful diversity and inclusion initiatives.
9. To have three or more Town Departments be reviewed through the GARE process.
10. To continue to contract with former School Superintendent, Joe Connelly, to serve as project manager for a 9th school site study process. Both the Board and School Committee will receive regular updates on the progress of various studies with formal updates to be provided as needed.
11. To assist the School Department with the 9th School feasibility study and schematic design.
12. To work with state legislators to increase the income limits for tax deferrals and the asset threshold for the circuit breaker, pursuant to Article 6 of Fall 2017 Special Town Meeting.
13. To work with state legislators to increase the number of liquor licenses available in Town, pursuant to Article 9 of Fall 2017 Special Town Meeting.
14. To develop a charge and appoint a Committee concerning Indigenous Peoples Day.
15. To send copies of the resolution concerning criminal justice reform to our legislators, statewide elected officers, and the Norfolk County District Attorney with the request that our state Senator and Representatives update the Town on significant General Court developments.
16. To prepare the Town for any potential federal encroachment on local prerogatives related to immigrant and refugee persons in Brookline by, for example, staff training, Town Counsel legal analyses, written guidance, and the development of legal options.
17. To implement recreational marijuana regulations; in accordance with the regulations of the Cannabis Control Commission.
18. To identify ways to work with Massachusetts State and Federal elected officials to develop plans and strategies to defend against federal encroachment on Town regulation of medical and recreational marijuana, including identifying possible federal or state legislation that Town officials could support.
19. To work with the Planning Department and the Department of Public Works in delivering the Gateway East Project to 100% design, while coordinating the project with other public and private development projects.

FY2019 OBJECTIVES (Con't.)

20. To pursue opportunities to grow the tax base through commercial development.
21. To update the zoning by-laws.
22. To prepare a five-year Preservation Plan to establish a comprehensive and methodical program to proactively promote the preservation of Brookline's heritage.
23. To analyze the action items presented in the strategic asset plan.
24. To increase the production of affordable housing; this will eventually lead to Brookline qualifying for safe harbor under Chapter 40B.
25. To seek racial equity in housing options.
26. To identify and pursue, with the assistance of other municipal departments, energy efficiency improvement and funding opportunities for municipal buildings.
27. To assist with the development of solar facilities and reduction of the use of fossil fuels, including managing grants and permitting processes, as needed, on appropriate Town-owned property.
28. To continue to plan for a climate vulnerability assessment focused on the risks to local resources from climate change.
29. To plan for non-environmental disasters, such as terrorism, through assessments.
30. To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
31. To work with users of all facilities and continue all efforts to make public buildings fully accessible.
32. To add multigenerational programs centered on food and nutrition.
33. To advocate for and provide jobs for vulnerable low income elders at risk of poverty.
34. To continue to partner with LGBT Aging Project on training and supportive programs for gay, lesbian, bisexual and transgender elders.
35. To conduct annual survey of senior center participants and/or volunteers.
36. To assess the space needs of the senior center and explore possible expansion.
37. To continue to provide support and services to Brookline residents and their families with Alzheimer's disease including hosting a Memory Café program.
38. To continue an active food distribution program for low income Brookline elders.
39. To complete the Design Review Process for the renovation of Brookline Reservoir Park.
40. To continue to install water bottle refill stations in parks and open spaces to reduce the use of single serving disposable water bottles.
41. To pursue "Complete streets" designation in future projects.
42. To work with National Grid to ensure they document gas leaks throughout the community, grade them by severity, and undertake appropriate mitigation and restoration actions.
43. To revise the tree protection guidelines provided by the Town, pursuant to the recommendations of the Tree Study Committee. This can be accomplished by providing site plan review, or to include tree protection in the storm water management by-law section that concerns erosion.
44. To pursue succession planning for Department Heads.
45. To continue to explore options to rectify inequities inherent in the Norfolk County structure.
46. To strengthen relationships with Boards and Commissions.

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FY2019 OBJECTIVES (Con't.)

47. To continually evaluate the operational and financial merits of contracted services to see if the Town would be better served by bring the services in-house.
48. To advocate for increases in state funding in order to alleviate pressure on the Town's budget. In particular increased funding for: Ch. 70 Educational Aid; Ch. 90 Road Improvement Aid; Unrestricted Government Aid.

FY2018 ACCOMPLISHMENTS

1. Retained the Aaa credit rating.
2. Continued to observe the recommendations of the 2008 Override Study Committee relative to long-term financial sustainability.
3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach toward long-term sustainability.
4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the on-going appropriation for OPEB's to \$4.57 million in FY19.
5. Followed the Fiscal Policy Review Committee's recommendations regarding undesignated fund balance in order to maintain the Town's Aaa bond rating.
6. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association (GFOA) for the FY2018 budget document.
7. Maintained a collaborative relationship with our Legislative Delegation.
8. Continued the Town/School Partnership.
9. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including the 9th School and High School projects, the Muddy River Restoration, and the Gateway East project.
10. Continued to work towards improving Brookline's status as an "Age Friendly Community".
11. Participated in Climate Week and continued to raise awareness and work toward reducing the carbon footprint of our community.
12. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.
13. Participated in the fifth annual "Brookline Day" community celebration.
14. Participated in the Bottled Water Study Committee, which lead to a new water refilling station truck being procured by the Water and Sewer Department.
15. Contributed to the River Road Study Committee in recommending rezoning of the Industrial Zone between River Road and Brookline Avenue in Brookline Village.
16. Implemented of Automated Waste Collection/Hybrid PAYT System and implemented a curbside used textile collection program.
17. Partnered with ClearGov to provide residents with an open checkbook platform, along with additional transparency.
18. Formed a Tree Protection Committee out of the recommendation of Town Meeting.
19. Provided a report from the Senior Tax Policy Committee.
20. Adopted policies for the Police Department and other municipal agencies to ensure that immigration status is not a factor in their work.
21. Appointed a new Finance Director and Director of Public Health.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Performance:					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass. *	14	14	14	14	14
Tax Levy Per Capita	\$3,299	\$3,406	\$3,451	\$3,575	\$3,646
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
Workload:					
Management Appointments	0	2	2	2	2
Licenses Issued	619	700	642	700	700
% of renewal licenses paid online	29%	35%	31%	35%	35%

* Aaa's rated by Moody's

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**PROGRAM GROUP: Administration and Finance
PROGRAM: Select Board**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	172,094	202,718	1.00	202,718	1.00	202,718
	Deputy Town Administrator	D-8	1.00	1.00	128,381	151,226	1.00	140,377	1.00	142,483
	Assistant Town Administrator	T-10	1.00	1.00	80,436	91,010	1.00	84,809	1.00	86,318
	Assistant to Town Administrator	T-8	1.00	1.00	74,368	84,144	1.00	78,410	1.00	79,806
	Recording Secretary	T-3	1.00	1.00	52,560	59,469	1.00	57,407	1.00	58,430
	Administrative Assistant	C-8	1.00	1.00	49,739	51,845	1.00	51,845	1.00	50,422
	Subtotal		6.00	6.00			6.00	615,566	6.00	620,176
510102	Permanent Part Time Salaries									
	Office Assistant	C-4	0.48	0.48	42,501	44,535	0.48	19,834	0.48	20,152
	Arts Council Coordinator					\$600 / month		7,200		7,200
	<i>Charge Off to Special Revenue Fund</i>							(7,200)		(7,200)
	Subtotal		0.48	0.48			0.48	19,834	0.48	20,152
	Other									
513044	Longevity Pay							2,350		1,400
514045	Stipend - Select Board (Chair)						4,500	4,500		4,500
514045	Stipend - Select Board Member (4)						3,500	14,000		14,000
514501	Stipend - Recording Secretary						7,800	7,800		7,800
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
515540	Automobile Allowance							7,500		7,500
578200	Annuity Contribution							10,200		10,200
514501	Life Insurance Reimbursement							1,500		1,500
	Subtotal							48,550		47,600
	Total		6.48	6.48			6.48	683,950	6.48	687,929

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY19 budget represents an \$8,282 (1.2%) increase. Personnel increases \$782 (0.3%) for Steps. Services increase \$6,100 (2.0%) for Professional Technical Services (\$7,500); and are offset by reductions in Office Equipment Repair and Maintenance (\$200) and Advertising (\$1,200). Supplies increased \$1,400 (7.4%) for Office Supplies (\$200) and Data Processing Software (\$1,200).

FY2019 OBJECTIVES

1. To continue our self-audit work to review and revise human resources policies, including the prioritization of policies and the creation of a review timeline.
2. To develop more effective training and development tools utilizing the metrics derived from the employee engagement study which created a baseline of information. Repeat the same survey to continue to identify challenge areas and to develop effective solutions of engaging employees by building best practices.
3. To continue to work with the Office of Diversity, Inclusion and Community Relations to develop a strategic plan to increase town-wide diversity and inclusion efforts in areas of recruitment, hiring, management and governance practices, including additional anti-discrimination training, diversity job fairs, collaboration with other towns and cities and an expansion of our recruitment networks to professional affinity groups.
4. To develop employee survey for non-union employees and to develop better feedback mechanisms to engage our non-union, middle management on various workplace personnel issues.

FY2019 OBJECTIVES (Con't.)

5. To continue to assess best practices regarding Social Media and Drug Free Workplace Policies. Continued the revision and updates of personnel policies including the workplace safety, and equal opportunity policy with an objective of developing an employee Code of Conduct that incorporates all Town Policies under the leadership of the Human Resources Board.
6. To continue to seek out and Identify new recruitment partners to refine strategies to increase the diversity of our recruitment pools and to develop systematic, cost-effective methods to use strategic partners based on type of vacancy and position, including use of the Office of Diversity, Inclusion and Community Relations Blueprint for Recruiting Diverse Candidates to Brookline Town Government.
7. To continue to develop collaborative relationships with the Town unions in an effort to reduce grievances and costly litigation and to negotiate settlement of new union contracts.
8. To continue to examine all HR and Payroll processes and functions, in conjunction with payroll, Information Technology and super user departments with the new Munis payroll system, enabling the Town to develop better data and analytic tools to more efficiently manage personnel costs. Increase training to heighten skills of end users.
9. To continue to develop initiatives to reduce health care costs including partnering with the Public Employee Committee to provide employees with actions they can take to maximize their healthcare dollars and reduce costs, such as using a flexible spending account, use of the Health Reimbursement Account and wellness incentives.

PROGRAM COSTS - HUMAN RESOURCES DEPARTMENT

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	310,863	308,242	309,024	782	0.3%
Services	399,963	305,709	311,809	6,100	2.0%
Supplies	7,242	19,000	20,400	1,400	7.4%
Other	15,019	31,000	31,000	0	0.0%
Capital	1,583	1,640	1,640	0	0.0%
TOTAL	734,670	665,591	673,873	8,282	1.2%
BENEFITS			315,891		
REVENUE	0	0	0		

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. Implemented a new Town applicant tracking system for the effective online hiring and onboarding of candidates. This system will allow the Human Resources Office to offer candidates a simple, professional online application process; provide increased recruiting and sourcing tools; provide advanced analytics and reporting, particularly in the area of diversity recruiting; increase the efficiency of the hiring process for recruiters and hiring managers and decrease the time and cost per hire.
2. Effectively reduced labor costs by working with Town Counsel and Assistant Town Administrator to more carefully delineate between outside labor and outside employment legal costs.
3. Implemented a Town Social Media Policy, in collaboration with the Information Technology Department, to enhance the Town's social media presence and ability to provide services and information to the public; to define the appropriate use of work-related social media; assist in cyber security efforts and to implement internal controls on the Town's social media presence.
4. Assisted the Office of Diversity and Inclusion in its seminar introducing the Town's executive management to the Government Alliance on Race and Equity organization and our membership in the organization.
5. Met monthly and work closely with the Director, Diversity, Inclusion and Community Relations to identify inclusion and diversity goals and objectives for the Town's work environment and to review approaches to education and training.
6. Collaborated with the Office of Diversity, Inclusion and Community Relations to continue to work with the departments with the goal of identifying and establishing workforce performance measures that are tied to diversity and inclusion measures.
7. Continued to partner with the Professional Diversity Network to continue to expand and diversify our municipal hiring pools, to continue to "brand" the Brookline workforce as a welcoming and inclusive workforce with a more strategic approach using professional affinity groups and social media.
8. Identified new training modules and opportunities to further develop effective training and development tools for employees and mid-managers.
9. Continued to develop efficiencies with the Payroll department for the rollout of the Tyler Munis payroll system with a goal of enabling the Town to develop better data and analytic tools to more efficiently manage personnel costs.
10. Participated in the development of a Town/School working group analyzing Tyler Munis payroll practices within federal and state wage rules, exploring best practices.
11. Utilized effective claims management, medical case management and specialized legal support to contain and manage workers compensation expenditures in a time of rapidly escalating medical costs.
12. Continued to use our model case management with partnership New England Baptist Occupational Health Unit to ensure employees are returning to work safely and ready to work.
13. Continued to develop and implement employee workplace illness prevention programs by vaccinating employees for seasonal flu, providing education on wellness initiatives, and planning new wellness initiatives and increasing the awareness of the Employee Assistance Program.

FY2018 ACCOMPLISHMENTS (Cont'd.)

14. Worked closely with the AFSCME union to work more collaboratively and efficiently by increasing communication with specific objectives of dealing with and resolving matters with various Departments which resulted in fewer grievances and arbitrations.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Workers' Comp. Costs					
Town	\$1,464,718	\$1,400,000	\$1,977,422	\$1,900,000	\$1,900,000
School	\$1,412,854	\$1,300,000	\$1,765,103	\$1,465,000	\$1,700,000
	\$51,864	\$100,000	\$212,319	\$85,000	\$212,000
Job injuries (WC/Police & Fire)	106/39	104/74	117/31	117/31	117/31
Time Lost/No Time Lost (WC/Pol& Fir)	24/82 - 18/16	23/81-28/46	41/76 - 20/11	41/76 - 20/11	41/76 - 20/11
Management Training Programs	8	10	11	12	12
Employee Training Programs	27	25	27	27	27
Immunization Clinics/# of Employees	3/275	4/350	4/236	4/236	4/236
Sick Leave Hours/Permanent Employees	51,303	55,000	54,279	54,000	54,000
Unemployment Claims					
Paid/Processed					
Town	42/111	61/166	43/98	43/98	43/98
School	18/43	30/67	18/42	18/42	18/42
School	28/68	31/99	25/56	25/56	25/56
Unemployment Costs					
Town	\$178,398	\$219,000	\$132,608	\$130,000	\$130,000
Town	\$110,879	\$112,000	\$55,695	\$54,600	\$54,600
School	\$67,519	\$107,000	\$76,913	\$75,400	\$75,400
Job Appl. Processed	2,776	2,800	3,879	3,800	3,800
CORI/SORI Checks	1,348	1,500	1,670	1,700	1,700

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Group Health Contracts	17	17	17	17	17
Group Health Changes	2,650	2,500	2,650	2,500	2,650
Group Health Subscribers	3,076	3,114	3,133	3,150	3,133
GIC-offered PPO Plans	227	209	245	230	245
% of Total	7.4%	6.7%	7.8%	7.3%	7.8%
GIC-offered POS Plans	1,038	1,084	999	980	999
% of Total	34.1%	34.8%	31.9%	31.1%	31.9%
GIC-offered HMO Plans	442	473	543	550	543
% of Total	14.4%	15.2%	17.3%	17.1%	17.3%
GIC-offered Indemnity Plans	46	44	41	32	41
% of Total	1.5%	1.4%	1.3%	1.0%	1.3%
Medicare Supplement Plans	1,281	1,305	1,301	1,305	1,301
% of Total	426.0%	41.9%	41.5%	41.4%	41.5%
Active	1,504	1,537	1,553	1,576	1,553
% of Total	48.9%	49.4%	49.6%	50.0%	49.6%
Retiree	1,572	1,577	1,580	1,574	1,580
% of Total	51.1%	50.6%	50.4%	50.0%	50.4%
Individual	2,177	2,192	2,213	2,218	2,213
% of Total	70.8%	70.4%	70.6%	70.4%	70.6%
Family	899	922	920	932	920
% of Total	29.2%	29.6%	29.4%	29.6%	29.4%
Town	1,360	1,361	1,372	1,365	1,372
% of Total	44.2%	43.7%	43.8%	43.3%	43.8%
School	1,716	1,753	1,761	1,785	1,761
% of Total	55.8%	56.3%	56.2%	56.7%	56.2%

PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Group Life Subscribers	2,283	2,381	2,307	2,375	2,307
Active	1,354	1,425	1,420	1,420	1,420
% of Total	59.3%	59.8%	61.5%	59.7%	61.5%
Retiree	929	956	887	955	887
% of Total	40.7%	40.2%	38.5%	40.3%	38.5%
Town	1,062	1,100	1,068	1,100	1,068
% of Total	46.5%	46.2%	46.3%	46.3%	46.3%
School	1,221	1,281	1,239	1,275	1,239
% of Total	53.5%	53.8%	53.7%	53.7%	53.7%
No. of Death Benefits Paid	29	30	26	28	26
Voluntary Addl. Life Subscribers	201	225	223	225	223
Voluntary Addl. Life Changes	120	150	150	150	150
Voluntary Dental Contracts	2	2	2	2	2
Voluntary Dental Changes	625	600	630	625	630
Voluntary Dental Subscribers	1,246	1,200	1,321	1,220	1,321
Individual	684	650	722	650	722
Family	434	450	450	470	450
Individual +1	128	100	149	100	149
Town	461	435	475	440	475
School	785	714	846	780	846
Retiree Dental Subscribers	368	350	407	420	407
Individual	229	220	244	250	244
Family	139	130	163	170	163
Long Term Disability (LTD)	30	30	30	30	30
LTD Changes	30	30	30	30	30

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	110,066	129,652	1.00	129,652	1.00	129,652
	Assistant Director of Human Resources	T-10	1.00	1.00	80,436	91,010	1.00	87,855	1.00	89,419
	Labor Relations Specialist	T-8	1.00	1.00	74,368	84,144	1.00	75,692	1.00	75,692
	Benefits Administrator	T-4	1.00	1.00	56,765	64,227	1.00	64,227	1.00	64,227
	Human Resources Assistant	C-6	1.00	1.00	46,473	48,547	1.00	47,657	1.00	47,862
	Subtotal		5.00	5.00			5.00	405,082	5.00	406,851
	Chargeoff to Workers' Comp. Trust Fund (1)							(92,098)		(92,880)
	Chargeoff to Group Health Trust Fund							(47,657)		(47,862)
	Net Total		5.00	5.00			5.00	265,328	5.00	266,110
510102	Permanent Part Time Salaries									
	Staff Assistant	C-8	0.78	0.78	49,739	51,845	0.78	40,039	0.78	40,039
	Net Total		0.78	0.78			0.78	40,039	0.78	40,039
	Other									
513044	Longevity Pay							2,525		2,525
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,875		2,875
	Total		5.78	5.78			5.78	308,242	5.78	309,024
	(1) 75% of Benefits Administrator, and 50% of the Assistant Director charged to workers' compensation trust fund.									

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

The Department's mission is to use technology so as to enhance the delivery of Town and School services to the community. It is responsible for the integration of all activities and resources designated as:

1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software;
2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services;
3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost;
4. Protection of the Town's computer data and information assets and resources;
5. Identification of opportunities in the development and support of new and existing technologies; and
6. Training of employees in the use of various aspects of information technology.

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

Administration - provides continuous coordination of the divisions through effective leadership so that all technology-related aspects of Brookline's government are functioning effectively and efficiently. These responsibilities are accomplished under the direction of the Chief Information Officer (CIO) with the assistance of the Director of IT Applications.

Application Management - is responsible for those functions related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the Brookline organization.

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

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

BUDGET STATEMENT

The FY19 budget represents a \$71,742 (3.7%) increase. Personnel decreased by \$4,757 (0.4%) due to a decrease in Steps (\$4,432) and Longevity (\$325). Services increased \$76,501 (16.3%) due to an increase in Data Processing Software Maintenance (\$36,500) and Telecom (\$40,000).

PROGRAM COSTS - INFORMATION TECHNOLOGY DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	1,156,733	1,160,965	1,156,208	(4,757)	-0.4%
Services	528,113	469,272	545,773	76,501	16.3%
Supplies	10,301	10,350	10,350	0	0.0%
Other	17,298	17,550	17,550	0	0.0%
Capital	240,835	268,100	268,100	0	0.0%
TOTAL	1,953,280	1,926,238	1,997,981	71,742	3.7%
BENEFITS			605,981		
REVENUE	0	1,250	1,250	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

Administration

1. To continue to meet with individual departments and committees on a regular basis to review upcoming technology initiatives.
2. To continue to meet with Senior School administration on a regular basis.
3. To continue to Chair and convene monthly meetings of the Information Management Governance Committee and meetings of the Information Technology Advisory Committee (ITAC).
4. To represent the IT department at monthly Emergency Management Team meetings.
5. To continue to drive business process changes, which will promote departmental efficiencies and improved services to customers.
6. To develop technology solutions which will allow for additional field and mobility based workers to leverage data and workflow remotely.
7. To investigate the potential for Town owned fiber paths between buildings and key internet service providers.
8. To develop employee based technology training & security awareness programs.
9. To grow and evolve the IT department in order to continue to meet the needs for the employees, community and students.
10. To lead and administer the 2018 National Citizen Survey town-wide

Application Management

1. To continue to manage the lifecycle management strategy for all enterprise applications.
2. To continue to practice change management best practices.
3. To drive business re-engineering and application optimization.
4. To identify roadmaps for all major applications.
5. To implement additional technologies that will enable the public to better interact and transact with Town departments.
6. To leverage the new permitting system, implement workflow and process change to optimize workflow and customer experience.
7. To continue to support the School Department and the Economic Development Office with data analysis related to student population.
8. To continue to develop integrated mobile applications that save time and increase efficiency, and to support the increasing mobile workforce.
9. To leverage new HR applicant tracking application to integrate with payroll system.
10. To improve data transparency and open data related information.
11. To review and identify modifications for Town Website upgrade.
12. To continue to work with business partners on integrated security and data protection policies.
13. To better integrate School based employee applications for ease of management and use.
14. To institute student centric application environment and management structure.
15. To work closely with DPW for the investigation of a next generation work order system.

FY2019 OBJECTIVES (Con't.)

Network Support

1. To continue to evolve operational environment to maximize network uptime and availability.
2. To continue to investigate emerging technologies for improving cyber security.
3. To implement and upgrade Library network capacity.
4. To upgrade and implement additional disaster recovery infrastructure.
5. To upgrade and implement next generation voice systems infrastructure.
6. To work closely with Building Department to incorporate renovated Devotion School online.
7. To continue to improve data center performance and availability.
8. To implement additional user self-service capabilities for users.

Customer Service

1. To take a proactive role in user education and comfort level with emerging technology.
2. To better serve our customers by means of survey and performance metrics.
3. To manage the annual procurement and replacement of over 3,000 staff and student devices.

FY2018 ACCOMPLISHMENTS

Administration

1. Continued leadership position in enhancing the Town and Public School social media presence and effectiveness.
2. Led collaborative efforts to develop Town wide performance management goals.
3. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.
4. Chaired internal steering committee to facilitate Town wide Payroll and HR integration.
5. Chaired and convened monthly meetings of the Information Management Governance Committee.
6. Represented the IT department at Emergency Management Team meetings.
7. Led Town efforts to ensure open data accessibility and transparency via BrooklineMA.gov.
8. Administered town IT CIP program and outcomes.
9. Worked with Town Counsel and Chief Procurement Officer on the creation of a master telecommunications license for 3rd party providers.
10. Maintain partnerships with various local and national IT organizations to stay current on technology trends, best practices and advisories.
11. Completed annual PSB E-Rate submission
12. Continued to develop employment partnerships to provide internship opportunities for Veteran's, students and local residents.

Application Management

1. Continued to upgrade and keep current all major Town/School Applications.
2. Continued to adhere to change management best practices.
3. Successfully migrated all departments to updated Enterprise Permitting application.
4. Merged multiple email platforms into a single repository to archival purposes.
5. Migrated several on premises applications to cloud environment.
6. Cleansed and updated the entire inventory of GIS Layers.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

Application Management (con't.)

7. Actively participated in PSB Enrollment Working Group Committee.
8. Continued charter membership of Metro Boston Homeland Security Data Group.
9. Built and refined data feeds between various systems.
10. Completed additional rollout of handheld devices for increased inspection and data collection capabilities.
11. Supported public safety and other departments with spatial data, and data analysis.
12. Migrated and updated water collection application for DPW.

Network Support

1. Continued to monitor and manage 44 locations for maximum uptime.
2. Continued to ensure reliability of over 113 virtual and 30 physical servers.
3. Continued to increase capacity and capability of the Public School wireless infrastructure.
4. Evaluated existing core data centers for optimal performance and redundancy.
5. Achieved near 100% uptime for key services for CY17.

Customer Service

1. Continued to introduce and support users to the Town/School consolidated Help Desk.
2. Enhanced self-service trouble ticket capability to all school users.
3. Project managed, deployed and relocated over 3,000 devices across the Town and School departments.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>Application Management</u>					
Enterprise Applications Maintained	17	20	18	17	18
% Uptime	99.85%	99.85%	99.98%	99.85%	99.98%
Departmental Applications Maintained	19	13	22	21	22
BrooklineMA.gov Site Visits	635,000	650,000	649,805	640,000	670,000
BrooklineMA.gov Mobile site Visits	179,000	190,000	196,284	200,000	205,000
% Uptime	99.93%	99.70%	99.70%	99.70%	99.90%
Web Pages Maintained	814	985	801	800	770
Brookline.k12.ma.us Site Visits	440,044	325,000	495,323	450,000	510,000
% Uptime	99.97%	99.70%	99.90%	99.80%	99.90%
Public List Servs Managed	106	112	106	120	81
# of Standard GIS					
Maps Avail.	373	365	345	370	370
GIS Data Layers	520	480	374	480	380
<u>Network Operations</u>					
Network Connected Sites	43	42	43	43	43

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	966,078	705,685	746,661	40,977	5.8%
Application Management	598,046	776,405	805,719	29,315	3.8%
Network Support	289,390	331,327	331,327	(0)	0.0%
Help Desk	84,765	112,822	114,273	1,451	1.3%
TOTAL	1,938,280	1,926,239	1,997,981	71,742	3.7%

Administration

PROGRAM COST

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	191,702	211,392	212,368	977	0.5%
Services	512,348	214,468	254,468	40,000	18.7%
Supplies	10,301	5,350	5,350	0	0.0%
Other	17,123	10,200	10,200	0	0.0%
Capital	234,604	264,275	264,275	0	0.0%
TOTAL	966,078	705,685	746,661	40,977	5.8%

Application Management

PROGRAM COST

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	590,875	578,257	571,071	(7,185)	-1.2%
Services	765	189,523	226,023	36,500	19.3%
Supplies	0	0	0	0	0.0%
Other	175	7,350	7,350	0	0.0%
Capital	6,230	1,275	1,275	0	0.0%
TOTAL	598,046	776,405	805,719	29,315	3.8%

Network Support

PROGRAM COST

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	289,390	289,770	289,770	(0)	0.0%
Services	0	40,282	40,282	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	289,390	331,327	331,327	(0)	0.0%

Customer Service

PROGRAM COST

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	84,765	81,547	82,998	1,451	1.8%
Services	0	25,000	25,000	0	0.0%
Supplies	0	5,000	5,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	84,765	112,822	114,273	1,451	1.3%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	128,381	151,226	1.00	151,226	1.00	151,226
	Director of IT Applications	T-15	1.00	1.00	105,611	119,494	1.00	119,494	1.00	119,494
	Manager Network Operations	T-13	1.00	1.00	93,993	106,350	1.00	106,350	1.00	106,350
	Web Developer	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	GIS Admin/Developer	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Information Systems Analyst	T-10	1.00	1.00	80,436	91,010	1.00	89,419	1.00	91,010
	Network Systems Administrator	T-10	2.00	2.00	80,436	91,010	2.00	182,020	2.00	182,020
	Database Administrator	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	Help Desk Technician	T-9	1.00	1.00	77,343	87,510	1.00	81,547	1.00	82,998
	Senior Programmer Analyst	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	75,692
	Administrative Technology Resource Coordinator	GN-08	0.00	0.00	59,191	62,169	1.00	59,191	1.00	60,167
	Administrative Assistant	C-8	1.00	1.00	48,525	50,580	0.00	0	0.00	0
	Subtotal		12.00	12.00			12.00	1,142,920	12.00	1,138,488
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.40	0.40	\$12.00 /hr.	\$20.60 /hr.	0.40	11,745	0.40	11,745
	Subtotal		0.40	0.40			0.40	11,745	0.40	11,745
	Other									
513044	Longevity Pay							5,950		5,625
515501	Clothing/Uniform Allowance							350		350
	Subtotal							6,300		5,975
	Total		12.40	12.40			12.40	1,160,965	12.40	1,156,208

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Finance Department, under the direction of the Finance Director, is responsible for the implementation, oversight, integrity, and reporting of the Town's operating and capital finances.

The Finance Department is comprised of the following four divisions:

1. **Comptroller** - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of Town and School departments.
2. **Purchasing** - this division is responsible for ensuring that all purchases of goods and services, including public construction, are made in accordance with state laws and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. This is done for all Town and School departments. The Division is also responsible for the General Services unit (Town wide postage and printing).
3. **Assessing** - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their portion of the property tax levy.
4. **Treasury** - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of timely disbursements of all payments to vendors, town employees, and retirees. The Division is also responsible for processing payroll for the Town and School.

BUDGET STATEMENT

The FY19 budget reflects a \$261,045 (7.6%) decrease. Personnel decreases \$1,485 (0.1%) primarily due to Steps (\$7,026), and is offset by the 1.0% carry forward from the AFSCME contract (\$5,541).

Services decrease \$278,410 (25.4%) due to multiple line changes. Within the Comptroller's Division, there was an increase to Computer Software Repair and Maintenance (\$8,046). In the Purchasing Division, there was an increase to Postage (\$17,000). In the Assessing Division, there was an increase in Software Service Contract (\$2,000). In the Treasurer/Collector Division, there were decreases in Office Equipment and Repair (\$1,200), Financial Services (\$60,280), General Consulting Services (\$13,500), Professional/Technical Services (\$500), Printing Services (\$13,962), Credit Card Service Charges (\$261,603) and Subscriptions (\$2,000); this is slightly offset by an increase in Computer Software Maintenance (\$40,400), Copier Lease (\$9,157), Copier Service (\$820), and Advertising Services (\$250).

Supplies decreased \$1,800 (3.7%), due to a reduction in Books and Periodicals in the Treasurer's Office.

The Other category increased by \$3,650 (16.5%), due to an increase in Education/Training/Conferences (\$2,500), Professional Dues and Membership (\$1,050), and Fidelity Insurance (\$100)

Capital increases \$17,000 (234.5%), which reflects a vehicle for the Purchasing Division.

PROGRAM COSTS - FINANCE DEPARTMENT

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	2,145,580	2,257,215	2,255,730	(1,485)	-0.1%
Services	961,120	1,095,267	816,857	(278,410)	-25.4%
Supplies	42,760	48,760	46,960	(1,800)	-3.7%
Other	16,392	22,057	25,707	3,650	16.5%
Utilities	1,332	1,375	1,375	0	0.0%
Capital	6,868	7,250	24,250	17,000	234.5%
TOTAL	3,174,052	3,431,924	3,170,879	(261,045)	-7.6%
BENEFITS			1,212,182		
REVENUE	2,061,902	1,942,875	2,088,447	145,572	7.5%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

Comptroller

1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP Statements.
2. To oversee the accounting and internal control aspects of the financial accounting and payroll systems, (MUNIS).
3. To continue timely monthly and year-end closings.
4. To upgrade MUNIS to version 11.
5. To continue to provide training and support to 200+ MUNIS users.
6. To continue to convert vendors from checks to ACH payments.

Purchasing

1. To continue to support Devotion School remodel project through occupancy.
2. To establish new contracts for goods and services that will result in savings for Town and School Departments.
3. To update existing contracts, and rebid as necessary, to improve levels of service and quality of goods.
4. To rebid on a rolling 3 year basis Building Department service contracts, as well as establish new categories of service as needed.
5. To use State's Commbuys online procurement system as required. Continue to investigate online methods of ordering items and posting of bids.
6. To continue to use Purchasing Card (PCard) program as appropriate by specific departments.
7. To continue to purchase items that comply with the Town's various initiatives, such as fuel efficient vehicles, energy star equipment, green cleaning, 30% recycled paper, and other materials as appropriate for various Department use.
8. To continue to assist Information Technology Department with the various IT and Telecom projects.
9. To increase use by other departments of new folder inserter machine, purchased by the School Department, located in the mailing area to reduce or eliminate manual inserting of documents.
10. To continue to promote in-house print capabilities to lessen the costs of outside printing.
11. To control mailing costs at Council on Aging, Library and Public Safety by coordination with Town Hall basement mailing facility.
12. To continue to manage and review current cell phone provider plans and devices to lower costs and improve service.

Assessors

1. To conduct a town-wide revaluation of all property for fiscal year 2019; the first state certification of values in a new five year audit cycle. Due to recent changes in state law (Chapter 40, section 56) the certification of assessed values by the Commissioner of the Department of Revenue now occurs every five years, instead of the previous three year cycle. The town-wide revaluation will include a recalibration of all valuation models; market sales, replacement cost and income capitalization. The Assessors will continue to use the existing computer-assisted mass-appraisal system (CAMA) licensed by the town and rely on the town's comprehensive property database and GIS mapping programs.
2. To continue to develop a program for on-line filing of certain assessment forms, including personal property tax returns (Form-of-List), Form 3ABC – Return of Property Held for Charitable Purposes, and commercial property income & expense statements, requested under section 38D of Chapter 59.
3. To continue to be diligent in the discovery of taxable property and allowable levy growth due to new construction for fiscal year 2019 and beyond.

Treasurer/Collector

1. To maintain the Town's Aaa bond rating - the highest bond rating attainable.
2. To actively monitor compliance with federal arbitrage regulations and S.E.C. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions.
3. To maintain a prudent debt management program and continue favorable relationships with rating agencies, bond counsel, and the investment community.
4. To maintain a high collection rate for all tax, refuse, and water/sewer bills.
5. To continue to offer customers multiple options for paying bills, including the cashier's window, mailing to the lockbox, and online payments.
6. To continue to analyze the Town's cash flow needs and maintain a reasonably safe level of short-term investments in local banks while providing liquidity to ensure timely distribution of all debt service, vendor, and payroll obligations.
7. To research new investment portfolios screened for Environment, Social, and Governance (ESG) issues.
8. To monitor banking service charges and credit card processing fees. Maintain positive relationships with local banks.
9. To continue to monitor the funding strategy for the Town's unfunded liabilities of pensions and other post-employment benefits.
10. To implement recommendations from the 2017 payroll audit report.
11. To implement cash audit procedures to ensure cash received is properly handled; disbursements are authorized, and balances match deposits.
12. To continue to expand the Town's PILOT program.
13. To create a taxation fund to aid the elderly/disabled in paying their tax bills as was voted at the November 2017 Town Meeting.
14. To change the rate of interest charged on real estate taxes to the elderly in the deferred tax program to the rate of the one-year average of the U.S. 10-year Treasury Constant Maturity as was voted at the November 2017 Town Meeting.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

Comptroller

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

Purchasing

1. Examples of some Town Department bids and RFPs that were prepared, issued and awarded: Master Lease Purchase Financing for Public Works equipment, Salt (Newton Cooperative bid) for DPW, HVAC, 2 for Energy Management, Burner Boiler, Carpentry, Electrical, Plumbing, Construction Testing Devotion, Financial Peer Review, Legal Services for Real Property Acquisition, Lease of 29 Avon Street, Design of Renovation of Brookline Reservoir, Acquisition of Fire Truck, Parking Violations Process and Collection Services, Annual Fire Sprinkler/Alarm/Extinguisher Service, Exit & Emergency Light Testing, Strategic Asset Plan and Major Parcel Study.
2. Examples of some School Department bids and RFPs that were prepared, issued and awarded: Food Services Management Program, Lease of Gym Space for Pierce School, Level 2 Testing Services for Devotion School, Full Service Hamburgers and Chicken Sandwiches.
3. Supported Devotion School remodel project for fixtures, furniture, technology and services, as well as construction support as needed.
4. Reviewed needs for Town and School contracts. Established new and updated existing contracts, through research to improve levels of service and quality of goods.
5. Continued to prepare issue, award and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional Cities and Towns. Obtained savings (compared to consumer prices) for FY18 with the following prices for the entire fiscal year: gasoline fixed price of \$2.08 per gallon, diesel and bio-diesel fixed price of \$2.13 per gallon, and #2 heating fuel fixed price of \$1.85 per gallon.
6. Continued to use and expand the Purchasing Card (PCard) program with School and Town Departments for appropriate purchases.
7. Purchased additional fuel efficient vehicles for use by Town and School Departments, including: hybrids and 4 cylinder vehicles.
8. Continued to make purchases from state and other cooperative contracts, as appropriate, in compliance with MGL Ch. 30B.
9. Continued to train and monitor staff on use of office supply vendor online ordering for all Town and School Departments.

FY2018 ACCOMPLISHMENTS (Con't.)

Purchasing (con't.)

10. Managed various supermarket accounts (Ahold/Stop & Shop, Albertsons/Star) for SPED and other summer programs.
11. Continued review, with IT Department assistance, to modify and eliminate telephone lines. Received proposals for potential dark fiber solutions for internet and telecom connectivity.
12. Continued to coordinate use of mailing machines at Town Hall, COA and Public Safety to control the costs of mail processing.
13. Managed cell phones plans, phones, and accessories to keep costs low and improve service. Saved approximately \$1000 per month modifying plans for all phones.
14. Use in-house print capabilities to lessen the costs of outside printing services. The Annual Report, Financial Plan, Financial Trend Monitoring Report, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally.

Assessors

1. The Assessors completed an interim year (non-certification) adjustment to all assessed values for fiscal year 2018, which resulted in a town-wide increase in the total taxable value of 7.7% to \$23.3 billion, now the 4th highest assessed value in the Commonwealth.
2. The Assessors provided assistance to a special committee established by the Select Board to review a 2016 Special Town Meeting warrant article to study the tax relief programs available to Brookline senior taxpayers, including the modification or expansion of existing programs and the exploration of new programs. The result of the special committee's work was the authorization of three warrant articles before the 2017 Special Town Meeting that would make the following changes available to the town:
 - a. Lower the current 5% interest rate on deferred property taxes to a rate tied to the one-year average of 10-year US Treasury constant maturity rate.
 - b. Petition the General Court to modify the existing statutory language of clause 41A of section 5, of Chapter 59 (tax deferral), to increase the income limit of eligible taxpayers, in order to open the deferral program to more participants.
 - c. To establish a taxation aid committee to oversee a special fund to aid qualified elderly and disabled taxpayers using funds donated through the tax bill process as a special, additional contribution.

Treasurer/Collector

1. Rolled out new accounts receivable software for tax, refuse, and water/sewer bills.
2. Updated website with more information including FAQ's for tax bills.
3. Performed a payroll audit with a local accounting firm to create more uniform time collection practices and find efficiencies in the payroll system.
4. Restructured the Town's investment portfolio to include investments in government securities, certificates of deposit, corporate fixed income, and equities listed on the Massachusetts legal equities list.
5. Shifted credit card convenience fees paid from the general fund to the customer.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>COMPROLLER</u>					
Payment Vouchers/ Invoices Processed	39,764	40,000	39,770	40,000	40,000
EFT Payments Processed	2,191	1,600	1,798	2,200	2,000
Manual checks processed	0	1	0	0	1
Computer Checks Processed	14,911	17,000	13,490	16,000	15,000
Vendors Serviced	4,320	4,800	4,637	4,600	4,600
Journal Vouchers Processed	1,985	2,000	1,801	2,000	1,900
Requisitions Approved	10,126	9,800	10,149	10,126	10,000
Cash Receipts Processed	29,471	29,000	28,755	30,000	29,000
Miscellaneous Committed Bills Created	4,176	3,800	4,750	4,100	4,100
<u>PURCHASING</u>					
Blanket Contracts	86	90	89	95	90
Public Bids	81	80	77	85	80
Purchase Orders (PO's)	10,161	9,600	10,149	10,250	10,250
PO \$ Value (millions)	\$99.1	\$90.0	\$102.5	\$105.0	\$105.0
<u>ASSESSORS*</u>					
Property Inspections Completed	1,492	1,500	1,495	1,500	1,500
Building Permits Reviewed	919	700	1,047	850	900
Property Sales Reviewed & Validated	812	900	808	850	825
Property Transfers (Deeds) Reviewed	1,262	1,350	1,233	1,300	1,300
Income & Expense Statements Reviewed	327	300	336	325	375
Personal Property Returns Reviewed	531	500	436	550	500
Exempt Property Returns Reviewed (3ABC)	98	100	100	100	100
Residential Exemption Audits Completed	159	100	148	150	150
Statutory (Personal) Exemptions Granted	152	175	141	160	160
Abatement Applications Received/Reviewed	176	175	177	180	180
Appellate Tax Board Petitions Filed/Reviewed	71	55	41	65	60
Motor Vehicle Excise Bills Committed	33,938	35,000	33,180	34,000	33,500
MVE Bills Abated	1,024	1,500	1,603	1,200	1,500

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

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>TREASURER / COLLECTOR</u>					
Current Year Collections:					
Property Taxes	99.50%	99.00%	99.20%	99.00%	99.00%
Motor Vehicle Excise	93.71%	93.00%	92.50%	93.00%	93.00%
Investment Earnings:					
Total \$	\$210,123	\$200,000	\$302,106	\$200,000	\$230,000
% Increase / (Decrease)	0.0%	-20.0%	0.0%	0.0%	15.0%
Property Tax Bills	68,606	68,000	69,788	68,000	69,500
Water Bills	39,276	41,600	42,344	41,600	42,000
Refuse Bills	26,692	29,400	29,481	29,400	29,400
MLC's Issued	1,528	1,250	1,403	1,500	1,400
Total Payrolls	101	100	87	100	100
Total # of Checks	7,752	7,000	4,504	7,000	5,000
Total # of Direct Deposits	89,307	85,000	89,380	89,000	89,000
W-2's Prepared Annually	4,029	3,700	4,029	4,000	4,000
1099's Prepared Annually	247	250	291	250	250
Total Papeless Bills	11,916	9,500	13,027	11,000	12,500
% of employees direct deposit	96%	95%	97%	95%	97%
Credit Card Use:					
% Water Bills	25%	23%	26%	25%	25%
% Refuse Bills	26%	24%	27%	25%	25%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Comptroller	587,376	609,295	621,748	12,453	2.0%
Purchasing	655,723	673,103	707,033	33,930	5.0%
Assessor	687,608	701,556	705,165	3,609	0.5%
Treasurer-Collector	1,243,344	1,447,970	1,136,933	(311,037)	-21.5%
TOTAL	3,174,052	3,431,924	3,170,879	(261,045)	-7.6%

COMPTROLLER					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	370,634	373,738	378,145	4,407	1.2%
Services	206,429	220,600	228,646	8,046	3.6%
Supplies	3,170	6,000	6,000	0	0.0%
Other	5,750	7,507	7,507	0	0.0%
Capital	1,394	1,450	1,450	0	0.0%
TOTAL	587,376	609,295	621,748	12,453	2.0%

ASSESSOR					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	647,207	655,797	657,406	1,609	0.2%
Services	31,873	34,159	36,159	2,000	5.9%
Supplies	2,667	2,000	2,000	0	0.0%
Other	3,814	7,500	7,500	0	0.0%
Capital	2,045	2,100	2,100	0	0.0%
TOTAL	687,608	701,556	705,165	3,609	0.5%

PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	395,370	391,078	394,046	2,968	0.8%
Services	232,385	253,190	267,152	13,962	5.5%
Supplies	23,225	23,960	23,960	0	0.0%
Other	2,400	2,400	2,400	0	0.0%
Utilities	1,332	1,375	1,375	0	0.0%
Capital	1,011	1,100	18,100	17,000	1545.5%
TOTAL	655,723	673,103	707,033	33,930	5.0%

TREASURER-COLLECTOR					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	732,368	836,602	826,133	(10,469)	-1.3%
Services	490,433	587,318	284,900	(302,418)	-51.5%
Supplies	13,698	16,800	15,000	(1,800)	-10.7%
Other	4,428	4,650	8,300	3,650	78.5%
Capital	2,418	2,600	2,600	0	0.0%
TOTAL	1,243,344	1,447,970	1,136,933	(311,037)	-21.5%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PURCHASING SUBPROGRAM

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Purchasing	318,167	313,775	332,627	18,851	6.0%
General Services	337,806	359,328	374,406	15,079	4.2%
TOTAL	655,973	673,103	707,033	33,930	5.0%

Purchasing

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	306,462	301,443	303,295	1,851	0.6%
Services	4,312	4,397	4,397	0	0.0%
Supplies	2,651	3,060	3,060	0	0.0%
Other	2,400	2,400	2,400	0	0.0%
Utilities	1,332	1,375	1,375	0	0.0%
Capital	1,011	1,100	18,100	17,000	1545.5%
TOTAL	318,167	313,775	332,627	18,851	6.0%

General Services

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	88,909	89,635	90,751	1,117	1.2%
Services	228,322	248,793	262,755	13,962	5.6%
Supplies	20,575	20,900	20,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	337,806	359,328	374,406	15,079	4.2%

TREASURER-COLLECTOR SUB-PROGRAM

SUMMARY OF ELEMENTS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	497,098	567,440	318,636	(248,804)	-43.8%
Treasurer	89,606	166,736	172,153	5,417	3.2%
Collector	272,879	294,948	261,457	(33,491)	-11.4%
Payroll	383,762	393,846	384,687	(9,159)	-2.3%
TOTAL	1,243,344	1,422,970	1,136,933	(286,037)	-20.1%

Administration

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	95,755	154,019	155,261	1,242	0.8%
Services	393,645	410,208	158,100	(252,108)	-61.5%
Supplies	6,014	2,463	1,000	(1,463)	-59.4%
Other	1,289	175	3,700	3,525	2014.3%
Capital	394	575	575	0	0.0%
TOTAL	497,098	567,440	318,636	(248,804)	-43.8%

Treasurer

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	89,233	117,955	110,378	(7,577)	-6.4%
Services	0	46,306	58,100	11,794	25.5%
Supplies	121	1,000	1,500	500	50.0%
Other	252	900	1,600	700	77.8%
Capital	0	575	575	0	0.0%
TOTAL	89,606	166,736	172,153	5,417	3.2%

Collector

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	197,673	216,380	214,882	(1,498)	-0.7%
Services	73,722	74,843	43,200	(31,643)	-42.3%
Supplies	640	2,250	2,500	250	11.1%
Other	252	900	300	(600)	-66.7%
Capital	591	575	575	0	0.0%
TOTAL	272,879	294,948	261,457	(33,491)	-11.4%

Payroll

ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	349,708	348,248	345,612	(2,636)	-0.8%
Services	23,065	30,961	25,500	(5,461)	-17.6%
Supplies	6,922	11,087	10,000	(1,087)	-9.8%
Other	2,634	2,675	2,700	25	0.9%
Capital	1,433	875	875	0	0.0%
TOTAL	383,762	393,846	384,687	(9,159)	-2.3%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	101,913	120,048	1.00	116,526	1.00	118,274
	Assistant Comptroller	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Senior Accountant	T-5	1.00	1.00	61,307	69,365	1.00	66,960	1.00	68,152
	Senior Audit Clerk	C-6	2.00	2.00	47,176	49,281	2.00	96,191	2.00	97,658
	Subtotal		5.00	5.00			5.00	370,688	5.00	375,095
	Other									
513044	Longevity							2,350		2,350
515501	Clothing/Uniform Allowance (In lieu of boots)							700		700
	Subtotal							3,050		3,050
	Total		5.00	5.00			5.00	373,738	5.00	378,145

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	101,913	120,048	1.00	120,048	1.00	120,048
	Procurement Officer	T-8	1.00	1.00	74,368	84,144	1.00	79,806	1.00	81,227
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	51,182	53,758	1.00	53,228	1.00	53,758
	Buyer/Clerk	C-9	1.00	1.00	52,071	54,223	1.00	52,601	1.00	52,763
	Senior Office Assistant/CT	C-5	1.00	1.00	45,373	47,452	1.00	46,738	1.00	47,007
	Mail Clerk	GN-2	0.93	0.93	34,985	36,746	0.93	33,587	0.93	34,174
	Subtotal		5.93	5.93			5.93	386,008	5.93	388,976
513044	Longevity Pay							4,020		4,020
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							5,070		5,070
	Total		5.93	5.93			5.93	391,078	5.93	394,046

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 BUDGET	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	101,913	120,048	1.00	120,048	1.00	120,048
	Deputy Chief Assessor	T-12	1.00	1.00	88,673	100,330	1.00	100,330	1.00	100,330
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	Assistant Assessor / Field Appraiser	GN-10	3.80	3.80	64,790	68,050	3.80	257,486	3.80	258,590
	Principal Clerk	C-8	1.00	1.00	49,749	51,852	1.00	50,679	1.00	51,184
	Subtotal		7.80	7.80			7.80	616,053	7.80	617,662
510102	Permanent Part Time Salaries									
	Office Assistant	C-5	0.49	0.49	44,918	46,976	0.49	22,344	0.49	22,344
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal		0.49	0.49			0.49	34,344	0.49	34,344
	Other									
513044	Longevity Pay							5,050		5,050
515501	Clothing/Uniform Allowance (In Lieu of Boots)							350		350
	Subtotal							5,400		5,400
	Total		8.29	8.29			8.29	655,797	8.29	657,406

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	128,381	151,226	1.00	146,789	1.00	148,991
	Payroll Director	T-14	1.00	1.00	99,633	112,730	1.00	112,730	1.00	112,730
	Assistant Treasurer	T-7	1.00	1.00	71,508	80,908	1.00	80,908	1.00	72,780
	Assistant Collector	T-7	1.00	1.00	71,508	80,908	1.00	80,908	1.00	80,908
	Payroll Coordinator	T-5	2.00	2.00	61,307	69,365	2.00	135,154	2.00	131,763
	Head Cashier	C-9	1.00	1.00	52,071	54,223	1.00	53,689	1.00	54,223
	Senior Clerk Typist/CT	C-6	2.00	2.00	47,176	49,281	1.00	48,312	1.00	47,362
	Senior Office Assistant/AR	C-5	1.00	1.00	45,598	47,687	2.00	94,446	2.00	93,505
	Senior Office Assistant	C-5	1.00	1.00	44,918	46,976	1.00	46,307	1.00	46,511
	Subtotal		11.00	11.00			11.00	799,243	11.00	788,774
510901	Temporary Part Time Salaries									
	Clerical Support							17,500		17,500
	Subtotal		0.00	0.00			0.00	17,500	0.00	17,500
	Other									
510300	Regular Overtime							14,859		14,859
513044	Longevity Pay							3,600		3,600
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							19,859		19,859
	Total		11.00	11.00			11.00	836,602	11.00	826,133

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Office of Town Counsel functions as the Town of Brookline’s municipal counsel, providing legal advice to Town officials and employees in Town related matters. With staff support, the Town’s counsel represent the Town and its officials and employees in claims and lawsuits in which they are named as parties, including personal injury and property damage claims that are brought under M.G.L. c. 84 and the Massachusetts Tort Claims Act; at administrative hearings and appeals before state and federal agencies, and in the state and federal trial and appellate courts. The Town’s counsel draft, review and approve contracts, leases, and other municipal legal instruments; respond to open meeting and public records law requests and complaints; provide daily advice to officials, administrators and town and school department employees in matters concerning education, employment, open meeting, public record, conflict of interest, and zoning law; and provide advice and support to Town Meeting members and others in matters pertaining to Town Meeting.

BUDGET STATEMENT

The FY19 budget increases \$3,643 (0.4%). Personnel increases \$3,634 (0.6%) for Steps.

FY2019 OBJECTIVES

1. To assist with the drafting and implementation of Warrant Articles related to the proposed regulations for community recreational marijuana dispensaries.
2. To successfully Defend NRA-Funded Lawsuit at the First Circuit Court of Appeals.
3. To continue to Assist School Department in securing and maintaining school space through lease agreements as necessary.
4. To assist Town departments with expected influx of applications under Chapter 40B once safe harbor ends.
5. To manage the legal support necessary to finalize the site for a ninth elementary school.

FY2019 OBJECTIVES (Con’t.)

6. To continue to provide guidance to the School Department in areas concerning policy development, the provision of special education, and education and disability law.
7. To continue to provide guidance to Town Meeting Members and citizens in the filing of warrant articles.
8. To continue to advise the Zoning Board of Appeals on the application of G.L. c. 40B statutes and regulations and review and edit comprehensive permit conditions and related regulatory agreements.
9. To finalize the Town owned property database, and maintain access to the relevant information: property acquisition votes, deeds; and restrictions.
10. To continue to obtain favorable resolution of claims filed against the Town, its officials and employees.
11. To assist Town Departments in recovering monies owed to the Town for damage to Town property, and the collection of unpaid fees and taxes.
12. To provide ongoing training to Town officials and employees in laws pertaining to Open Meeting Law and Public Records Law.
13. To continue to defend the Town, its officials and employees in active litigation.

PROGRAM COSTS - LEGAL SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	644,894	640,177	643,820	3,643	0.6%
Services	312,261	250,309	250,309	0	0.0%
Supplies	3,499	3,500	3,500	0	0.0%
Other	90,615	112,000	112,000	0	0.0%
Capital	1,578	1,700	1,700	0	0.0%
TOTAL	1,052,847	1,007,686	1,011,329	3,643	0.4%
BENEFITS			342,260		
REVENUE	299,000	10,000	10,000	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. Working with Select Board's Office, IT Department, Engineering Division and Purchasing Division, created a uniform license agreement to allow wireless infrastructure companies to locate in right of way. Agreement provides appropriate process, protections and revenue. Three providers have signed the agreement and a fourth is expected to sign in 2018.
2. Won dismissal of an employment discrimination and retaliation case filed in Court.
3. Negotiated, drafted and promulgated Hancock Village Master Plan and attendant warrant articles and development agreements.
4. Successfully resolved a case of school enrollment termination whereby protections were claimed under the McKinney-Vento Act, the matter was dismissed in the First Circuit Court of Appeals.
5. Coordinated and responded to a series of public records requests related to the site selection for a ninth elementary school.
6. Effectively updated the Select Board's designation of special municipal employees.
7. Facilitated a streamlined process for the review and execution of a multitude of Town contracts.
8. Provided guidance to Town Departments on the implementation of the recently enacted Municipal Modernization Act.
9. Successfully defended the Town in litigation matters, including, tort claims, appeals of zoning decisions and appeals of Preservation Commission decisions.
10. Worked with the Select Board, License Review Committee, and various Town departments to provide guidance on the development of recreational marijuana dispensary regulation.
11. Successfully defended the Town against an NRA-funded lawsuit in Federal Court challenging the Police Chief's authority to restrict gun licenses.
12. Assisted the Town's Records Access Officer with managing and responding to Public Record Requests received by the Town.
13. Negotiated, drafted and reviewed numerous contracts and other legal documents related to environmental issues; real estate transactions; and substantial project developments.
14. Provided Town officials and staff with informal and formal opinions.
15. Continued the research and collection of records pertaining to Town owned property.
16. Assisted the Planning and Community Development Department Housing Division in closing loans to create additional affordable housing units.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Claims & Lawsuits - Filed	112	110	158	140	125
Claims & Lawsuits - Active	74	60	96	90	85
Claims & Lawsuits - Disposed	78	71	63	60	55
Petitions to Foreclose	42	30	57	30	35
Tax Title Cases in Land Court	23	20	17	20	15
Medical Panel Claims	88	85	87	90	80
Zoning Board Of Appeals Matters	9	10	5	10	7
Appellate Tax Board Matters	6	4	5	5	4
Bankruptcy Cases	15	15	11	15	10
Real Property Leases - Drafted /Reviewed	15	9	18	12	15
Contracts/Agreements/Legal Instruments	187	200	162	200	150
Formal/Informal Legal Opinions	34	30	78	30	65
Warrant Article Review	16	15	20	15	15
Affordable Housing Projects/Closings	13	20	15	14	12
Town Property Damage Recovery	30	25	33	25	25
Miscellaneous Legal Matters	33	30	37	30	35

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	128,381	151,226	1.00	151,226	1.00	151,226
	Associate Town Counsel II	D-5	1.00	1.00	101,913	120,048	1.00	118,274	1.00	120,048
	First Assistant Town Counsel	T-15	1.00	1.00	105,611	119,494	1.00	119,494	1.00	119,494
	Associate Town Counsel I	T-14	1.00	1.00	99,633	112,730	1.00	105,049	1.00	106,918
	Senior Paralegal Secretary	T-5	1.00	1.00	61,307	69,365	1.00	69,365	1.00	69,365
	Paralegal Secretary	C-9	1.00	1.00	51,295	53,416	1.00	53,416	1.00	53,416
	Subtotal		6.00	6.00			6.00	616,824	6.00	620,468
	CDBG Charge-Off							(5,000)		(5,000)
	Net Total		6.00	6.00			6.00	611,824	6.00	615,468
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.53	0.53	42,501	44,535	0.53	23,752	0.53	23,752
	Subtotal		0.53	0.53			0.53	23,752	0.53	23,752
	Other									
513044	Longevity Pay							4,250		4,250
515501	Clothing/Uniform Allowance							350		350
	Subtotal							4,600		4,600
	Total		6.53	6.53			6.53	640,177	6.53	643,820

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY19 budget represents a \$109 (0.4%) increase for Steps.

FY2019 OBJECTIVES

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

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

PROGRAM COSTS - ADVISORY COMMITTEE

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	18,024	23,092	23,201	109	0.5%
Services	0	0	0	0	0.0%
Supplies	2,559	2,275	2,275	0	0.0%
Other	333	570	570	0	0.0%
Capital	279	295	295	0	0.0%
TOTAL	21,196	26,232	26,341	109	0.4%
BENEFITS					
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. During FY2018, the full Advisory Committee met over 40 times and each of the Advisory Committee Subcommittees separately met numerous more times. In addition, the Capital Subcommittee made multiple visits to project sites.
2. Spent three months reviewing the Town Administrator's Proposed FY2018 Financial Plan and Capital Improvements Program (CIP) and developing the Advisory Committee's version of the budget for FY2018. Presented to Town Meeting a detailed analysis and recommendation, which included an overview of the Town budget and the longer-term fiscal outlook, a comprehensive report on the School budget, and descriptions and analyses of the numerous construction/renovation projects included in the CIP.
3. Monitored fiscal trends and reiterated its February 2017 recommendation that the Select Board appoint a committee to consider the need for operating and debt exclusion overrides.
4. Continued to implement a process for more detailed review of Reserve Fund transfer requests, including subcommittee evaluation of all such requests prior to review by the full Advisory Committee
5. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles and financial considerations. Topics to which the Advisory Committee devoted a great deal of attention and analysis included the various studies of the proposed expansion of Brookline High School and proposals for adding K-8 classroom capacity, including but not limited to construction of a 9th elementary school, the proposed Hancock Village Overlay District and Hancock Village Master Development Agreement, efforts to increase use of gender-neutral language in Town by-laws, a by-law amendment requiring the posting of documents associated with public meetings, an amendment to the Town's Zoning By-Law to authorize administrative approval of certain signs and awnings, and an amendment to the Town's General By-Laws that limited the issuance of tobacco sales permits.
6. Regularly updated meeting schedules, maintained ongoing communications and provided materials to all department heads, Town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held open public hearings on issues before Town Meeting.
7. Members of the Advisory Committee participated on committees appointed by the Select Board and the Moderator, including the Devotion School Building Committee, the Coolidge Corner Study Committee, the Override Study Committee, the Building Committee for the Brookline High School Expansion Project, the Select Board's Committee on Senior Tax Policy, the Building Committee for the 9th Elementary School at Baldwin, the Select Board's Committee for Animal Control Training for Police, the Kent/Station Street Affordable Senior Housing Committee, and the Tobacco Control Committee.
8. Members also served on several standing Town committees, commissions, and boards, including the Commission for the Arts, Economic Development Advisory Board, Martin Luther King Celebration Committee, Licensing Review Committee, Zoning By-Law Review Committee, Town/School Partnership, Hubway Advisory Committee, Naming Committee, and Audit Committee.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.40	0.40	56,189	58,582	0.40	23,092	0.40	23,201
	Total		0.40	0.40			0.40	23,092	0.40	23,201

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Town Clerk is elected to a three-year term by the citizens of the Town. The Department has three subprograms - Public Records, Elections, and Voter Registration - that are mandated by Federal and State statutes and Town By-Laws to record, implement, compile, and preserve the actions and directives of the Town's executive and legislative branches. The principal duties of the office are to maintain factual public records and to administer fair and accurate elections. The Department's responsibilities also include secretarial duties for the Board of Registrars of Voters.

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

Public Records - Duties include the keeping of the Town Seal and all official records of the Town; maintaining all rules, regulations, and by-laws governing the Town's various boards, departments, commissions, and committees; certifying Town Meeting actions and official documents; performing oaths of office; recording all births, deaths, and marriages and issuing certified copies of same; issuing licenses, permits, certificates, and renewals.

Elections - The Town Clerk is the mandated authority for conducting federal, state, and local elections. The Town Clerk serves as the custodian of the voting machines and is responsible for the supervision and instruction of over 200 election workers in the use of those machines and in laws pertinent to their duties. The Town Clerk is required to provide certified election results to the Office of the Secretary of State, the Bureau of Accounts, and numerous other governing bodies and agencies.

Voter Registration - The Town Clerk serves as an ex-officio member of the Board of Registrars of Voters. Duties include registering all eligible residents of the Town as voters, producing a street list of the residents of the Town, and certifying signatures of registered voters of the Town on nomination papers of candidates for federal, state, and local office, as well as referendum and initiative petitions.

BUDGET STATEMENT

The FY19 budget reflects a \$228,554 (40.8%) increase. This is due primarily to the fact that there will be three elections in FY19.

Personnel increases \$189,854 (41.1%) due to increases in Steps (\$765), the 1% carry-forward from the AFSCME contract (\$1,774), Election Workers (\$209,315), which is partially offset by a increase in the charge off to the state grant for election expenses (\$22,000).

Services increase \$27,100 (32.6%) for Motor Vehicle/Equipment Rental (\$1,700), Professional/Technical (\$16,800), Printing (\$6,600) and Advertising (\$2,000).

The increase in Supplies (\$11,600; 104%) is in Meals and Receptions for election meals, reflecting additional elections.

PROGRAM COSTS - TOWN CLERK

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	646,122	461,961	651,815	189,854	41.1%
Services	91,392	83,072	110,172	27,100	32.6%
Supplies	21,204	11,150	22,750	11,600	104.0%
Other	1,605	2,450	2,450	0	0.0%
Capital	1,184	1,280	1,280	0	0.0%
TOTAL	761,507	559,913	788,467	228,554	40.8%
BENEFITS			198,074		
REVENUE	144,512	160,200	155,200	(5,000)	-3.1%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

1. To generate and mail late notices for 2018 Year End Campaign Finance Reports to all local candidates and committees.
2. To receive, file and post 2018 Year-End Campaign Finance reports for all local candidates and committees.
3. To distribute, collect and record the 2018 Annual Street List.
4. To conduct voter registration sessions for the May 2018 Annual Town Election.
5. To conduct a Test Deck Tabulation for ballots for the May 2018 Annual Town Election.
6. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the May 2018 Annual Town Election.
7. To receive, file and post 8 day Pre-Election Campaign Finance Reports for local candidates and committees for the May 2018 Annual Town Election.
8. To administer, record and certify the results of the May 2018 Annual Town Election.
9. To update the Town Web-site's List of Town Meeting Members based upon the results of the May 2018 Annual Town Election.
10. To transmit a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based on the final results of the May 2018 Annual Town Election.
11. To receive, file and post 30 day Post-Election Campaign Finance Reports for local candidates and committees for the May 2018 Annual Town Election.
12. To administer, record, and certify the actions taken at the May 2018 Annual Town Meeting.
13. To certify and transmit all General and Zoning By-Laws, passed at the May 2018 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
14. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division taken at the May 2018 Annual Town Meeting.
15. To inactivate all voters who did not respond to the 2018 Annual Street List mailing.
16. To generate, print and mail Confirmation Notices for all Inactive Voter/Non-Respondents to the 2018 Annual Street List.
17. To delete and edit all in-active voters based upon the 2018 confirmation notice responses.
18. To publish and distribute the 2018 List of Persons 17 Years of Age and Older.
19. To publish and distribute the 2018-2019 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.
20. To certify and attest to Bond Counsel regarding all authorizations to borrow passed at the May 2018 Annual Town Meeting.
21. To update the General By-Laws on the Town's website based on the approval of the actions taken at the May 2018 Annual Town Meeting by the Attorney General's Municipal Law Unit.
22. To post the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws, passed at the May 2018 Annual Town Meeting.

FY2019 OBJECTIVES (Con't.)

23. To notify the affected Town departments based on the General and Zoning By-Law changes taken at the May 2018 Annual Town Meeting.
24. To destroy all ballots and election materials from the September 8, 2016 State Primary.
25. To conduct four special voter registration sessions for the September 2018 State Primary.
26. To conduct six special absentee voting sessions for the September 2018 State Primary.
27. To conduct a Test Deck Tabulation of the ballots for the September 2018 State Primary.
28. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the September 2018 State Primary.
29. To administer, record, and certify the results of the September 2018 State Primary.
30. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth certification of the results of the September 2018 State Primary.
31. To update the Election Calendar on the Town Clerk's webpage to reflect the November 2018 State Election, including the dates, times and locations for Early Voting.
32. To post the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws, passed at the May 2018 Annual Town Meeting.
33. To notify affected Town Departments of the Attorney General's Municipal Law Unit's approval of the actions taken at the May 2018 Annual Town Meeting.
34. To update the General By-Laws on the Town's website based on the approval of the actions taken at the May 2018 Annual Town Meeting by the Attorney General's Municipal Law Unit.
35. To conduct six specialized Early Voting training sessions for staff and poll workers.
36. To conduct eleven separate Early Voting sessions, including evenings and weekends, for the November 2018 State Election.
37. To conduct four special voter registration sessions for the November 2018 State Election.
38. To conduct three special absentee voting sessions for the November 2018 State Election.
39. To conduct a Test Deck Tabulation for ballots for the November 2018 State Election.
40. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the November 2018 State Election.
41. To administer, record, and certify the results of the November 2018 State Election.
42. To administer, record, and certify the results from the Central Tabulation Facility for Early Voting.
43. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth, certification of the results of the November 2018 State Election.
44. To transmit and certify results of the election of County officers based on the final results of the November 2018 State Election.
45. To administer, record, certify and transmit any randomly selected audits, mandated by the Commonwealth for the November 2018 State Election.
46. To administer, record, and certify the actions taken at the November 2018 Special Town Meeting.
47. To certify and transmit all General and Zoning By-Laws, passed at the November 2018 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
48. To delete all registered voters who are multiple year non-respondents to the Annual Street List.
49. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division, passed at the November 2018 Special Town Meeting.
50. To generate and mail all dog License and Green Dog License renewals for 2018.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. Received and filed 2016 Year End campaign finance reports for all local candidates, candidates committees and political action committees.
2. Distributed, collected and recorded the 2017 Annual Street List Census.
3. Mailed absentee ballot applications to all certified physically disabled voters on file with the Town Clerk's Office.
4. Posted the Attorney General's Municipal Law Unit's approval of the actions taken at the November 15, 2016 Special Town Meeting.
5. Notified affected Town Departments of the Attorney General's Municipal Law Unit's approval of the actions taken at the November 15, 2016 Special Town Meeting.
6. Updated the General By-Laws on the Town's website based upon the approval of the actions taken at the November 15, 2016 Special Town Meeting by the Attorney General's Municipal Law Unit.
7. Certified all town-wide and Town Meeting nomination papers, for the May 2, 2017 Annual Town Election, that were submitted for certification.
8. Destroyed all ballots and election materials from the May 3, 2016 Annual Town Election.
9. Conducted four special voter registration sessions for the May 2, 2017 Annual Town Election.
10. Conducted six special absentee voting sessions for the May 2, 2017 Annual Town Election.
11. Conducted a Test Deck Tabulation for ballots for the May 2, 2017 Annual Town Election.
12. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the May 2, 2017 Annual Town Election.
13. Received, filed and posted all Pre-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2, 2017 Annual Town Election.
14. Administered, recorded and certified the results of the May 2, 2017 Annual Town Election.
15. Updated the Town Web-site's List of Town Meeting Members based on the results of the May 2, 2017 Annual Town Election.
16. Transmitted a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based on the final results of the May 2, 2017 Annual Town Election..
17. Received, filed, and posted all Post-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2, 2017 Annual Town Election.
18. Received and filed all Post-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2, 2017 Annual Town Election.
19. Published the 2017 List of Persons 17 Years of Age and Older.
20. Publish and distribute the 2017-2018 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association

FY2018 ACCOMPLISHMENTS (Con't.)

21. Administered, recorded and certified the actions taken at the November 14, 2017 Special Town Meeting.
22. Certified and transmitted all General and Zoning By-Laws, passed at the November 14, 2017 Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
23. Certified and transmitted all authorizations to borrow to the Commonwealth of Massachusetts' Department of Revenue's Local Services Division that were taken at the November 14, 2017 Town Meeting.
24. Certified and attested to Bond Counsel regarding all authorizations to borrow passed at the November 14, 2017 Town Meeting.
25. Mailed all Dog license and Green Dog License renewals for 2017.
26. Deleted all registered voters, of who were multiple year non-respondents to the Annual Street List.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

**TOWN CLERK
PERFORMANCE/ WORKLOAD INDICATORS**

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Performance:					
% of Eligible Registered Voters Participating (average)	27.8%	29.0%	28.9%	15.0%	28%
% Rate of Return for Census Forms	60.0%	65.0%	63.0%	65.0%	66%
Hours Election Workers Trained	8	36	40	12	40
Workload:					
Total Elections	2	3	3	1	3
Total Residents as determined by Town Census Respondents	47,342	45,000	47,602	47,000	48,000
Registered Voters	36,677	35,000	39,127	39,500	39,750
Inactive Voters	5,835	9,500	5,080	5,000	6,000
Marriage Intentions	430	395	395	415	420
Dog Licenses	2,555	2,725	2,769	2,525	2,725
Green Dog Licenses	1,551	1,565	1,638	1,500	1,600
Business Certificates	181	200	204	190	215
Other	3,862	3,680	3,619	3,700	3,725

PERFORMANCE/ WORKLOAD INDICATORS (con't)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Voters Registered	4,555	4,500	5,336	2,500	4,250
Party/Address/All Changes	3,040	4,750	4,874	2,500	2,200
Voters Inactivated	1,125	5,000	8,255	4,000	5,500
Voters Deleted	2,830	7,000	5,110	2,500	3,500
Confirmation Notices	6,322	7,500	8,888	6,500	7,000
Early Voters	0	6,200	11,750	0	6,500

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Public Records	334,925	357,475	359,516	2,041	0.6%
Elections	278,523	104,213	323,628	219,415	210.5%
Voter Registration	147,660	98,225	105,323	7,098	7.2%
TOTAL EXPENSES	761,107	559,913	788,467	228,554	40.8%

Elections

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	216,286	64,360	251,675	187,315	291.0%
Services	43,735	32,703	53,203	20,500	62.7%
Supplies	18,502	7,150	18,750	11,600	162.2%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	278,523	104,213	323,628	219,415	210.5%

Public Records

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	318,298	335,493	337,534	2,041	0.6%
Services	13,787	18,802	18,802	0	0.0%
Supplies	997	2,000	2,000	0	0.0%
Other	856	500	500	0	0.0%
Capital	987	680	680	0	0.0%
TOTAL	334,925	357,475	359,516	2,041	0.6%

Voter Registration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	111,539	62,108	62,606	498	0.8%
Services	33,960	31,567	38,167	6,600	20.9%
Supplies	1,216	2,000	2,000	0	0.0%
Other	749	1,950	1,950	0	0.0%
Capital	197	600	600	0	0.0%
TOTAL	147,660	98,225	105,323	7,098	7.2%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	93,498	110,136	1.00	110,136	1.00	110,136	
	Assistant Town Clerk	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010	
	Administrative Assistant	C-8	1.00	1.00	50,492	52,630	1.00	51,389	1.00	52,108	
	Principal Clerk	C-7	1.00	1.00	48,461	50,581	1.00	50,083	1.00	50,581	
	Senior Clerk Typist	C-6	1.50	1.50	47,176	49,281	1.50	73,383	1.50	74,705	
	Subtotal		5.50	5.50			5.50	376,001	5.50	378,540	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Subtotal							4,500		4,500	
510201	Temporary Full Time Salaries										
	Election Workers							70,000		279,315	
	Census Workers							3,500		3,500	
	Subtotal							73,500		282,815	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							10,010		10,010	
513044	Longevity Pay							3,400		3,400	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050	
	Subtotal							16,460		16,460	
	Chargeoff to State Grant							(11,000)		(33,000)	
	Total		5.50	5.50				5.50	461,961	5.50	651,815

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Department of Planning and Community Development is responsible for managing and coordinating the Town's planning, development, zoning, subdivision, design review, housing, historic preservation, and CDBG/HOME grant programs. The Department also provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Preservation Commission, and other appointed committees and task forces.

The Department consists of the following four sub-programs:

The **Planning and Administration Sub-program** focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvement Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordinating significant developments in nearby municipalities; support of Town boards, commissions, and committees; provision of technical assistance to Town agencies, citizens, and groups, as well as developers, attorneys, and architects on potential development applications; preparation of Zoning By-Law amendments; preparation and implementation of the Comprehensive Plan; preparation and management of design and related improvement plans; and management of Planning Board and Zoning Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval. This sub-program assists the Preservation Commission with the promotion, protection, restoration, and preservation of the Town's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide development, the conservation of open space, and the preservation of historic and cultural resources. The sub-program also administers the Historic Districts, the Demolition By-Laws, and the federally-funded Community Development Block Grant (CDBG) and HOME programs.

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

The **Economic Development Sub-program** focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.

BUDGET STATEMENT

The FY19 budget reflects an increase of \$142,355 (14.3%). Personnel will increase \$116,794 (12.1%), due to an increase in Steps, the 1% carry-forward from the AFSCME contract, and Longevity. Services increased \$25,000 (134.2%) due to Planning Consulting Services.

The \$560 (16.3%) increase in Capital reflects two additional computer leases.

PROGRAM COSTS - PLANNING AND COMMUNITY DEVELOPMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	936,301	961,857	1,078,652	116,794	12.1%
Services	24,650	18,633	43,633	25,000	134.2%
Supplies	9,449	9,712	9,712	0	0.0%
Other	2,047	4,550	4,550	0	0.0%
Capital	2,821	3,440	4,000	560	16.3%
TOTAL	975,267	998,192	1,140,547	142,355	14.3%
BENEFITS			678,226		
REVENUE	68,967	42,000	42,000	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

FY2019 OBJECTIVES

Planning and Administration

1. To expand the Hubway regional bike share system in Brookline by siting new stations and working with the Cities of Boston, Cambridge and Somerville to incorporate adaptive and smart bicycles into the existing network.
2. To work with the Department of Public Works in delivering the Gateway East Project to 100% design, while coordinating the project with other public and private development projects.
3. To prepare the Gateway East project for bid by MASSDOT.
4. To continue to provide administrative and professional staff support to the Housing Advisory Board, the CDBG Advisory Committee, the Hubway Advisory Committee and other boards, commissions and committees as directed.
5. To implement recommendations related to a Work Force Development Gap Analysis in partnership with World Education, Inc., and as part of the State's Community Compact Grant.
6. To continue to provide administrative and professional staff support to the Planning Board and Zoning Board of Appeals (ZBA) in order to effectively apply Zoning and Subdivision Control by-laws and statutes, improve the regulatory processes, and elevate transparency related to land use processes and projects.
7. To continue to identify improvements to the Zoning By-law and develop proposed amendments for Town Meeting approval.
8. To continue to provide staff support to the ZBA by working with Comprehensive Permit applicants to improve their proposed projects in order to better address neighborhood and municipal needs within the constraints imposed by Chapter 40B.
9. To work with other municipal departments in implementing Accela, the Town's recently-adopted software permitting program, in order to advance coordination of recordkeeping relative to land use and transparency.
10. To continue to identify and explore potential Geographic Information Systems (GIS) mapping tools to provide residents with up-to-date information on the status of decisions and designations and to facilitate planning and preservation projects.
11. To continue protecting and preserving the cultural, architectural and historic resources of the town.
12. To continue to provide a high quality of professional support to all regulators of and participants in the demolition, Local Historic District (LHD) and Neighborhood Conservation District (NCD) processes, including the Preservation Commission and NCD Commission.
13. To provide support and guidance to property owners interested in exploring the possible designation of additional LHDs and/or NCDs.
14. To continue to review plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the Old Burying Ground, the Devotion House, Putterham School, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery, Larz Anderson Park and the Riverway/Olmsted Park.
15. To continue to coordinate the archiving and disseminating of information relative to the visual resources held by the Department; and explore mechanisms to work with the Library Department and Town Clerk to consolidate resources and develop a plan to effectively and efficiently preserve the Town's heritage.

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

FY2019 OBJECTIVES (Con't.)

Planning and Administration (Con't.)

16. To prepare a five-year Preservation Plan to establish a comprehensive and methodical program to proactively promote the preservation of Brookline's heritage.
17. To finalize the preservation needs assessment started as part of the Massachusetts Board of Library Commissioners (MBLC) Community-Wide Preservation Assessment Grant, and begin to implement an action plan.
18. To finalize revisions to the demolition and Local Historic District applications.
19. To propose revisions to the Demolition Bylaw for Town Meeting approval.
20. To secure Survey and Planning Grant funding through the Massachusetts Historical Commission to conduct a survey project.
21. To update maps and GIS data related to LHD, NCD, and National Register-listed and eligible properties.
22. To complete data sheets and standards supplementing the Guidelines for the Greater Toxteth NCD.
23. To cooperate with other local groups in promoting available incentives and opportunities for installing renewable energy facilities, participating in community solar programs, and increasing energy efficiency for private buildings.
24. To identify and pursue, with the assistance of other municipal departments, energy efficiency improvement and funding opportunities for municipal buildings.
25. To assist with the development of solar facilities, including managing grants and permitting processes, as needed, on appropriate Town-owned property.
26. To continue to plan for a climate vulnerability assessment focused on the risks to local resources from climate change.

Housing

1. To plan for and administer the use of \$1.6 million in federal Community Development Block Grant (CDBG) and HOME funds, providing oversight and technical assistance to more than twenty federally-funded programs and projects, many of which address the needs of the town's most vulnerable populations.
2. To advocate for the Town's interests by participating in the WestMetro HOME consortium, the Metropolitan Area Planning Council, the Boston Metropolitan Planning Organization and the National Community Development Association.
3. To create new affordable housing units, preserve and improve existing affordable units, and use public resources to maximize private investment.

Economic Development and Long Term Planning

1. To continue to identify and facilitate new development and redevelopment to strengthen and expand the tax base, as directed by EDAB's Commercial Areas Visioning Study.
2. To continue to identify technical and financial support and resources for cultural institutions, events, and capital improvements that builds community capital.
3. To implement the findings and recommendations of both the Strategic Asset Plan and the Major Parcel Study in order to address facilities needs and plan for the future of major parcels.
4. To continue and expand long term planning projects that maintain and promote the quality of life for Brookline residents, including: assisting other departments; providing assistance to the School Department to identify mechanisms to address overcrowding in both our elementary schools and high school; and assisting the Planning Board regarding the Capital Improvements Program and the implementation and updating of the Comprehensive Plan.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

Planning and Administration

1. Oversaw contracts, grant administration and financial management of approximately twenty new and ongoing CDBG-funded programs.
2. Completed and submitted the Town's Annual CDBG Action Plan and CAPER as required by HUD for federal fund recipients.
3. Continued to work with the public and the Massachusetts Department of Transportation to move revised 25 percent design plans for the Gateway East project to 75 percent in preparation for public bidding in Federal Fiscal Year (FFY) 2018.
4. Managed right-of-way acquisition process in preparation for Gateway East.
5. Managed federal grants, operations and expansion of Hubway, the regional bike share program, including working with the Select Board-appointed Hubway Advisory Committee to review system operations and develop strategies for continued operations of Hubway in Brookline.
6. Participated in a joint procurement process with the Cities of Boston, Cambridge and Somerville to select a Hubway operator; and executed a five-year contract with the chosen operator, Motivate International, Inc.
7. Worked with the Select Board-appointed Kent Street/Station Street Committee to determine the feasibility or redeveloping a Town-owned parking lot for affordable senior housing.
8. In partnership with World Education, Inc., and as part of the State's Community Compact Grant, completed a Work Force Development Gap Analysis.
9. Applied for and secured State-certification of the Town's Housing Production Plan (HPP), which provided the Town with a one-year safe harbor from new Comprehensive Permit applications.
10. Continued to provide professional and administrative staff support to the Planning Board, Board of Appeals, Preservation Commission and NCD Commission.
11. Responded to questions and concerns of property owners, abutters and other interested parties and explained Brookline's land use regulatory system.
12. Provided technical assistance and professional guidance to the Planning Board's Design Advisory Teams for various Major Impact Projects including the proposed Hilton Garden Inn at 700 Brookline Avenue, a mixed-use commercial and residential building at 20 Boylston Street, a mixed-use project at 209 Harvard and the Brookline Early Education Program (BEEP) facility at 131 Harvard Street.
13. Updated the Zoning By-Law to incorporate all recent zoning amendments, printed new copies and posted the By-Law the Town website to provide up-to-date versions for staff, the public and applicants.
14. Administered several Comprehensive Permit applications, resulting in increasing the Town's Subsidized Housing Inventory (Note: as a result of the successful efforts of the Department and the ZBA in FY17, the State certified 131 units on the Town's Subsidized Housing Unit (the "10%" index), which provided the basis for a one-year safe harbor from 40Bs.)

FY2018 ACCOMPLISHMENTS (Con't.)

Planning and Administration (Con't.)

1. In conjunction with the Select Board's office, Office of Town Counsel and Building Department, worked to create the Hancock Village Master Development Plan and supporting Warrant Articles for approval by Town Meeting.
2. Monitored plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the Devotion House and Devotion School, Putterham School, Fisher Hill Park and Gatehouse, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery and the Riverway/Olmsted Park.
3. As a result of a cooperative effort with the Building Department and the Parks and Open Space Division of DPW, helped earn the Town a Massachusetts Historical Commission Preservation Award in recognition of the extraordinary Town efforts to rehabilitate and restore the Fisher Hill Reservoir Park Gatehouse.
4. Received and managed a \$20,000 Survey and Planning Grant through the Massachusetts Historical Commission to conduct a neighborhood survey of historic resources in the Aspinwall Hill area.
5. Worked with the Library Department on the MBLC Community-Wide Preservation Assessment Grant project.
6. Worked with a Preservation Commission subcommittee in drafting a set of proposed commercial guidelines for a section of Harvard Street.
7. Preservation Planner Meghan Hanrahan Richard guest lectured at Boston University's Preservation Studies Program.
8. Preservation Planner Tonya Loveday made a presentation at the University of Vermont's Historic Preservation Graduate Program's 40th anniversary event.
9. Initiated the revisions to the demolition and Local Historic District (LHD) applications
10. While working with the Climate Action Committee, other municipal departments, and multiple Greater Boston municipalities, developed initial steps to create a climate vulnerability assessment to inform future climate resilience strategies.
11. Furthered the development of solar PV facilities on municipal buildings and properties, in cooperation with other municipal departments.
12. Launched Brookline Green Electricity in July 2017 helping Brookline displace almost 34 million pounds of polluting carbon dioxide emissions annually, and establishing Brookline's electricity aggregation program as a climate action leader nationwide.
13. Updated and secured approval of the Brookline Climate Action Plan 2017-2021.
14. Secured approval of first Vulnerability Assessment and Mitigation/Adaptation Plan.
15. Submitted an application for Green Communities Grant (\$250,000) to fund Town-wide energy efficiency projects (February 2018).
16. Completed ten Town-wide energy-efficiency projects made possible through \$233,000 in funding from the Massachusetts Department of Energy Resources, including the installation of electric vehicle charging stations, LED retrofits, and three kitchen exhaust system upgrades in public schools.
17. Senior Planner Maria Morelli testified before the Boston City Council as part of an expert panel encouraging the City to pass legislation to launch Community Choice Electricity Program.
18. Brookline recognized by MassEnergy for its climate action leadership.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

Housing

1. Facilitated the resale of existing affordable housing units; oversaw participant selection, conducted lotteries for affordable housing units, and participated in closings for over eight of the Town's deed-restricted units.
2. Worked with Jewish Community Housing for the Elderly to secure a Comprehensive Permit and a commitment of \$2.5 million in Town funding for a friendly 40B at the site of Temple Kehillath Israel consisting of a 100% affordable 62-unit senior housing units.
3. Worked with Hebrew Senior Life on refinancing its properties in order to preserve three properties as mixed-income senior housing serving low, moderate and market-income seniors.
4. Analyzed obstacles to fair housing and worked with the West Metro HOME Consortium and other municipal departments on reassessing the Town's strategies for advancing fair housing in Brookline, as required every five years by the federal Office of Housing and Urban Development (HUD).

Economic Development and Long Term Planning

1. Conducted long-term planning studies including the Strategic Asset Plan and Major Parcel Study
2. Provided assistance with 111 Cypress Street Acquisition of the High School and site selection for the 9th elementary school.
3. In partnership with the Economic Development Advisory Board and the Metropolitan Area Planning Agency, led the Commercial Areas Visioning Study.
4. Managed the fabrication and installation of updated wayfinding signage to direct visitors to cultural institutions.
5. Assisted the Regulatory Division, Building Department and Select Board during the permitting and construction phases of the hotel at Brookline Place, the former Circle Cinema site, and 700 Brookline Avenue.
6. Assisted the Select Board's Office, Finance Office and Planning Board related to Capital Improvements Program requests.
7. Completed an initial survey and documentation of publicly-owned outdoor public art in Brookline.
8. Assisted the Licensing Committee with regards to the implementation of recreational marijuana laws.
9. Fully implemented the online permitting process for the commercial sign and façade review permitting process in coordination with the Planning Board and Building Department; continued to administer all sign and façade review permitting cases.
10. Continued to administer the Town's façade loan program, public art installation and community music group performances as part of the First Light Festival, and Coolidge Corner Merchants' Association sidewalk café seating program.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
CDBG Value (millions)	\$1.35	\$1.35	\$1.34	\$1.34	\$1.34
CDBG Programs	15	15	14	15	15
New Housing Program Income (in millions)					
HOME Funds	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
Housing Trust	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
CDBG (included in above)	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2
New/Newly Affordable Units Underway					
HOME/Housing Trust/CDBG	47	31	31	62	60
Inclusionary zoning	0	3	0	6	3
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units					
HOME Funds	\$1.9	\$0.2	\$0.2	\$0.3	\$0.2
Housing Trust	\$0.9	\$0.2	\$0.8	\$2.0	\$1.0
CDBG	\$0.8	\$0.2	\$0.2	\$0.2	\$0.2
New and/or Newly Affordable Units					
HOME/Housing Trust/CDBG	47	31	31	62	20
Inclusionary zoning	0	3	0	3	3
Affordable Housing Preservation					
Ownership housing resales	8	5	9	8	5
Rental unit renovation	353	100	279	200	150
Zoning Caseload					
Board of Appeals/Planning Board	89	85	91	84	84
Signs, Facades, Antennas	89	80	85	90	90
40B Comprehensive Permit	4	5	5	2	2

PERFORMANCE/ WORKLOAD INDICATORS (con't)	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Denolition Applications	62	48	57	55	55
Historic District Applications	123	132	114	130	125
Neighborhood Conservation District (NCD) Applications	4	8	0	4	2
New NCD/LHD Investigations/Designat	1	2	0	2	1
Existing Businesses Assisted	20	10	6	10	10
New Businesses Assisted	11	10	19	10	10
Opened Storefronts	10	3	10	5	5
EDAB Projects under permitting/construction	3	4	4	3	3
# Façade Loans Granted	2	1	1	1	1
Active Façade Loans	4	4	4	4	4
Storefront Retail Vacancy Rates	9.2%	8.6%	9.9%	9.8%	9.8%
Regional Vacancy Rates	9.2%	7.8%	9.0%	8.6%	8.9%
Meals Tax per Restaurant	\$7,655	\$7,100	\$7,661	\$7,600	\$7,600
Hotel Excise Tax per Room	\$2,565	\$1,984	\$2,344	\$2,500	\$2,354
EDAB-Sponsored Projects Tax Yield:*	\$1,911,109	\$2,495,816	\$2,471,539	\$2,711,770	\$3,566,440

* Does not include approximately \$745,000 from additional state hotel excise tax in FY17.
Includes Goddard House, Kendall Crescent, 1010 Comm. Ave., Webster St. Marriott Hotel, 111 Boylston & 15% of 10 Brookline Place. FY19 figures assume a 2.5% growth in the tax bill plus new growth for other projects as agreed to by Assessors conversation.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Planning & Admin	640,038	652,295	727,501	75,206	11.5%
Housing	89,561	90,520	92,886	2,366	2.6%
Econ Dev and Long Term Plann	245,669	255,376	320,159	64,783	25.4%
TOTAL	975,267	998,191	1,140,547	142,355	14.3%

Planning and Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	624,031	629,225	679,151	49,926	7.9%
Services	7,865	9,678	34,678	25,000	258.3%
Supplies	6,512	7,412	7,412	0	0.0%
Other	297	4,200	4,200	0	0.0%
Capital	1,333	1,780	2,060	280	15.7%
TOTAL	640,038	652,295	727,501	75,206	11.5%

Housing

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	87,003	86,575	88,941	2,366	2.7%
Services	175	855	855	0	0.0%
Supplies	1,087	1,790	1,790	0	0.0%
Other	0	200	200	0	0.0%
Capital	1,296	1,100	1,100	0	0.0%
TOTAL	89,561	90,520	92,886	2,366	2.6%

Econ Dev and Long Term Planning

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	225,268	246,056	310,559	64,503	26.2%
Services	16,610	8,100	8,100	0	0.0%
Supplies	1,850	510	510	0	0.0%
Other	1,750	150	150	0	0.0%
Capital	191	560	840	280	50.0%
TOTAL	245,669	255,376	320,159	64,783	25.4%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Planning & Community Devel. Dir.	D-7	1.00	1.00	118,871	140,024	1.00	131,929	1.00	133,908
	Economic Development Officer	T-13	1.00	1.00	93,993	106,350	1.00	106,350	1.00	106,350
	Assistant Director-Community Planning	T-11	1.00	1.00	83,636	94,651	1.00	94,651	1.00	94,651
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	83,636	94,651	1.00	94,651	1.00	94,651
	CD Administrator	T-8	1.00	1.00	74,368	84,144	1.00	74,368	1.00	75,692
	Preservation Planner	T-6	2.00	2.00	66,211	74,915	2.00	134,779	2.00	137,178
	Economic Development - Long Term Planner	T-6	1.00	2.00	66,211	74,915	2.00	139,706	3.00	203,410
	Senior Housing Planner	GN-13	0.00	1.00	76,978	80,852	1.00	78,750	1.00	80,852
	Senior Planner	GN-13	1.00	1.00	76,978	80,852	1.00	77,471	1.00	79,539
	Housing Project Planner	GN-11	2.00	1.00	71,689	75,297	1.00	74,555	1.00	74,075
	Community Planner	GN-11	0.00	1.00	71,689	75,297	1.00	72,154	1.00	75,297
	Planner	GN-10	1.00	2.00	65,770	69,079	2.00	132,392	2.00	135,916
	Administrative Head Clerk	C-10	1.00	1.00	57,039	59,469	1.00	58,883	1.00	59,469
	Zoning Administrative Assistant	C-9	1.00	0.00	50,543	52,632	0.00	0	0.00	0
	Senior Office Assistant	C-5	1.00	1.00	45,598	47,687	1.00	46,750	1.00	47,687
	Subtotal		15.00	17.00			17.00	1,317,388	18.00	1,398,673
	CD Admin Reimbursement							(158,797)		(151,462)
	CD Comprehensive Planning							(23,663)		(33,128)
	CD Housing							(190,860)		(192,575)
	HOME Funds Reimbursement							(16,000)		(16,000)
	Net Subtotal		15.00	17.00			17.00	928,069	18.00	1,005,508
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.00	0.00	66,211	74,915	0.00	0	0.49	38,555
	CD Intern		0.40	0.00			0.00	0	0.00	0
	CD Fiscal Assistant	C-10	0.49	0.00	52,948	55,204	0.00	0	0.00	0
	Chair Board of Appeals (1)							12,600		12,600
	Members Board of Appeals (2)							11,250		11,250
	Subtotal		0.89	0.00			0.00	23,850	0.49	62,405
510300	Other									
	Regular Overtime							8,113		8,113
513044	Longevity Pay							4,325		5,125
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							13,838		14,638
	CD Admin Reimbursement							(1,675)		(1,675)
	CD Programs Reimbursement							(2,225)		(2,225)
	Net Subtotal							9,938		10,738
Total			15.89	17.00			17.00	961,857	18.00	1,078,652

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Police Mission:

To work in partnership with citizens to ensure that all people enjoy a high quality of life without fear of crime. To work together to solve problems and provide the most responsive and highest quality police service. To proactively prevent crime, maintain order, and apprehend offenders in a manner consistent with the law.

Our Values:

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

1. The most important asset of a Police organization is its personnel.
2. Excellence for the members of the Brookline Police Department is based upon fairness, integrity, hard work, and professionalism in the performance of their duties.
3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community.
4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment.
5. Secure and maintain public respect in order to fulfill the Department's duties by acknowledging that the quality of life in the community is affected by not only the absence of fear of crime, but also by the absence of crime itself.

The Department consists of the following seven subprograms:

1. **The Administration and Support Division** provides overall control of the functions of the Department. It maintains records, provides communication and technology equipment and trains personnel in its uses, and distributes weapons and supplies. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department.
2. **The Patrol Division** continuously patrols all sectors of town looking for criminal activity and serves as a deterrent by its presence. The Patrol function is vital and, for that reason, the Chief has directed that there be a minimum staffing policy maintained daily: during the day 17 officers are on duty; during the evening there are 14 officers; and during the late-night/early-morning shift there are 13 officers.
3. The **Criminal Investigation Unit** is responsible for the investigation of all violent crimes, including murder, rape, armed robbery, assault, and narcotic violations, and maintains the safety of all evidence.

PROGRAM DESCRIPTION (con't.)

4. The **Community Relations Division** is charged with facilitating a spirit of cooperation between the public and the Department that helps to enhance the quality of life for all citizens.
5. The **Traffic and Parking Division** is responsible for enforcing all laws and regulations relating to traffic within town.
6. The **Public Safety Dispatch Division** is responsible for handling all police, fire, and ambulance calls, including E-911.
7. One patrol officer functions as the Town's **Animal Control** officer. The Animal Control officer normally works five days a week. All Brookline Police Officers are responsible for enforcing the Town's animal control laws, and will continue to do so when the Animal Control officer is off duty.

PROGRAM COSTS - POLICE DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	14,907,671	15,288,451	15,078,231	(210,221)	-1.4%
Services	556,684	574,743	601,243	26,500	4.6%
Supplies	192,767	219,900	259,900	40,000	18.2%
Other	89,104	74,000	74,000	0	0.0%
Utilities	284,766	281,611	282,373	762	0.3%
Capital	447,644	432,627	434,808	2,181	0.5%
TOTAL	16,478,636	16,871,331	16,730,555	(140,777)	-0.8%
BENEFITS			8,929,510		
REVENUE	9,522,862	9,621,040	9,621,040	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY19 budget represents a decrease of \$140,777 (0.8%). Personnel decreases \$210,221 (1.4%), which includes decreases in Overtime (\$13,081), Longevity (\$10,220) and Quinn Education Incentive (\$304,065). This is offset by increases to Steps (\$92,356), the 1% carry-forward from the AFSCME contract (\$2,536), Lag Time (\$5,662), the Education Incentive (\$14,591) and EMT Pay (\$2,000).

Services increase \$26,500 (4.6%) and include increases for Computer Software Repair and Maintenance (\$3,500) and Communications Equipment Repair (\$23,000).

Supplies increase \$40,000 (18.2%) due to for Uniforms and Protective Clothing.

The \$762 (0.3%) increase in Utilities reflects increases in Gasoline (\$26,231), Diesel (\$100), and Water and Sewer (\$478), combined with decreases in Electricity (\$15,473) and Natural Gas (\$10,574).

Capital increases \$2,181 (0.5%) due to an increase in Communication Equipment (\$31,111). This is partially offset by reductions in Office Equipment (\$11,000), Automobiles (\$10,430), and Public Safety Equipment (\$7,500).

FY2019 OBJECTIVES

Community Relations

1. To use roll call training to be used for consistent ongoing training so that we can offer the most up-to-date, well trained officers.
2. To continue to increase youth engagement though regular contact and coordination between agencies within the town as well as the kids themselves.
3. To engage in more scenario based training and other advance training methodologies. This includes training with other departments to maximize local expertise and resources
4. To work in coordination with Brookline Public Schools through our School Resource Officer programs to keep safe the school-aged children of Brookline while mitigating the dangers children face today through their exposure to on-line threats
5. To maintain our School bus safety efforts with the Traffic Division.
6. To build on our social media platform success and increase followership.

Patrol

1. To train and integrate new recruit Officers through probationary year into the Patrol division.
2. To deploy new medical kits in front line cruisers.
3. To train additional Patrol Officers in CIT
4. To conduct roll call training and include patrol Officers in the creation of training subject matter and training materials
5. To continue to use crime analysis and intelligence to deploy Officers in response to emerging crime patterns to apprehend and address crimes trends quickly.

Criminal Investigations

1. To improve on the last year's crime clearance rates for cases assigned to Detective's for follow up investigations.
2. To continue the use of private video surveillance and CIMS cameras to identify subjects and solve crimes.
3. To continue to enter stolen article identifying information into the NESPIN/RISS pawn data tracking system which has led to recovery of property and identification of suspects in past.
4. To continue the review of property and evidence being stored that is eligible for destruction or purging from the evidence room. Particular focus on drug destruction
5. To continue the use of the Deconfliction process for officer safety when executing warrant service.
6. To have the Domestic Violence Unit coordinate with local Colleges for showing of the film ESCALATION to raise awareness and indicators of dating/domestic violence for prevention purposes.
7. To transition to new MorphoTrust livescan fingerprinting system inclusive of installation and training.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES (Con't.)

Traffic and Parking

1. To obtain software for Detail hiring and monitoring. Highlights include more automation of work that is currently being done manually.
2. To adjust ticket enforcement plan that includes Police Officers participation for non-meter violations in a more cohesive manner. This involves integration of new technology implemented for meters. Internal reporting systems continue to be refined and updated as needed resulting in staff working more proficiently.
3. To continue to manage many Special Events throughout the year and work directly with DPW and other Town Departments on traffic related issues revolving around safe passage along our streets.
4. To work with various town agencies to ensure safe implementation of 25mph speed limit on most of the town's streets.

Public Safety Dispatch

1. To fully train and recertify all Dispatchers in Emergency Medical Dispatch and continue to operate as a Wireless Direct 911 PSAP. Additional training will be sought out for all staff to prepare for the handling of Text-to-911 which may be available across the Commonwealth in FY19.
2. To continue to seek grant funding from the State 911 Department to assist in the continuing training and education as well as to support staffing and equipment costs for the Dispatch Center.
3. To continue to recruit, hire, and train new Dispatchers using the most up to date hiring standards in the industry and utilize the E-911 Dispatch exam software to help ensure the most qualified and able candidates are hired by the Department.
4. To implement and distribute newer versions of the Public Safety Dispatch Communications Manual and Fire Department Dispatch Protocols.

Animal Control

1. To address animal problems proactively and enforce animal related town-by law issues especially those related to the green dog program.
2. To work to implement the recommendations of the dangerous animal working group.
3. To ensure that the Animal Control Officer and Supervisor keep all Officers abreast of emerging trends, issues pertaining to animal and proper reporting procedures.

FY2018 ACCOMPLISHMENTS

Community Relations

1. The staff went through a series of training and development that has been beneficial for the individual officers, the division, and the department. This included Firearms certification, RAD certification, CIT training and we trained 3 more officers w/in the division as School Resource Officers
2. We held our first Police summer camp based on the YPI philosophy that was a tremendous accomplishment and success. We were able to hire 3 YPI graduates as mentors.
3. Our efforts to bring police training to the community were successful with youth. Our hope in the coming fiscal year, though, is that we can draw more of our constituents into the program so there's greater transparency about what we do, how we do it, and why we do it. We believe this will confute to strengthen ties b/w us and the community.
4. Our ability to improve follow up around juvenile crime has been greatly enhanced by the Probation grant. We have diverted nearly every youth we have dealt w/ this FY with the exception of a few who committed very serious criminal offenses. We are still developing the program in an attempt to constantly improve the services the town and department offer our youth.
5. Emergency preparedness efforts have improved significantly due to the assignment of a dedicated emergency management supervisor to the division and the town. Sgt Andrew Amendola has overseen several significant events already and Lt Raskin has been instrumental in educating Sgt Amendola about the intricacies of a highly complex position.
6. We continue to develop relationship w/ many of the institutions in Brookline. This includes public, private, commercial, and non-profits. Officers are assigned as liaisons to the Rotary, Chamber of Commerce, Public School, Elder Affairs, Brookline Community Mental Health Center, the Teen Center, Housing, etc. This has proven effective in collaboration with these and other organizations to improve communications, transparency, and services to our citizens.

Patrol

1. Trained and Incorporated 10 recruit Officers in the Patrol Division.
2. Re-worked new recruit evaluation forms review process. Took steps towards a more focused training Officer program.
3. Incorporated CIT trained Officers into Patrol Division functions and increased CIT follow ups by Officers.
4. Patrol Officers planned and participated in first Chief for a day event
5. Began roll call based training.
6. Added heavy protective vests, helmets and self-aid buddy kits to front line cruisers.
7. Warrant unit increased warrant clearances by incorporating Procedural Justice based turn in efforts and by partnering with other Law Enforcement Agencies for apprehension efforts.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

Criminal Investigations

1. Successful transition and full implementation of electronic filing of Criminal Complaints in coordination with Mass Trial Court system.
2. Multiple crimes cleared and subjects identified through our distribution of Wanted Fliers posted on the BRIC and Mass CrimeNet intelligence sharing systems. Identified suspects for other agencies also.
3. Successful disposal of hundreds of cases & articles of property from the evidence room eligible for purging including destruction of 72 firearms.
4. Implementation of Law Enforcement Agency Processing System (LEAPS) in coordination with Juvenile Unit that built relationships between the police, youth, schools and parents.
5. Successful showing of young adult dating film ESCALATION by Juvenile/Domestic Violence Unit at Brookline High School to senior class & parents to raise awareness and indicators of domestic violence.
6. Identification Unit detectives took 13 latent fingerprint lifts that were successfully matched to known subjects resulting in criminal charges
7. Successful analysis and confirmation of fingerprints for other law enforcement agencies by the identification unit in 30 cases
8. Addition and upgrade of equipment to the Mobile Crime Scene Van
9. Continued ongoing training for Detectives including homicide and sexual assault investigation courses.
10. Through a more streamlined subrogation process Town Counsel liaison detective recovered over \$25K due the Town for property damage accidents.

Traffic and Parking

1. Initiated a motorcycle unit of volunteer officers who are available for special events.
2. We updated our Records Unit protocols and are in compliance with the new State Law changes that took place this past year. We also participated in a warrant article committee on the Department's public records and information dissemination methods.
3. Continued use of the newly acquired TCMS software (internal Traffic Officer tracking system) that allows for Supervision, Management and Coordination of a variety of Traffic related matters.
4. Worked with other Town Departments to purchase and deploy new hand-held ticketing devices that were more reliable than their previous versions. Will monitor to see if repairs and motorists complaints are reduced.

FY2018 ACCOMPLISHMENTS (Con't.)

Public Safety Dispatch

1. Ongoing continuing education of all Telecommunicators once again continued with the recertification of all Telecommunicators in Emergency Medical Dispatch and CPR/AED. Next Generation 911 was implemented. This upgrade to the 911 system brings new location technology and a brand new state of the art network that is being implemented across the Commonwealth.
2. Sought and received two grants from the State 911 Department which assists with the funding to ensure that every E-911 Telecommunicator receives continued up-to-date training and certifications. These grant funds were also used to offset personnel, dispatch chairs, and other necessary equipment costs used for the day-to-day operations of the Dispatch Center. These two grants for FY18 amounted to \$161,753.
3. The E-911 Dispatch Pre-Employment Exam software was again used to assist with the hiring of two excellent candidates to replace outgoing personnel.
4. Telecommunications Dispatchers in FY18 participated in multiple continuing education training courses on topics including Denise Amber Lee Meeting Expectations course, Opioid Awareness, CORI and Public Access Law Changes, and all Dispatchers were trained on the newly deployed NG911 system.
5. The Dispatch Center handled more than 81,827 Computer Aided Dispatch entries involving Police, Fire, and EMS personnel across the three Dispatch Shifts.
6. Implemented the Larimore CAD system upgrade enabling many new functions and system changes to enhance reliability and effectiveness of the CAD for all Dispatchers and Officers.

Animal Control

1. Trained entire department in Dangerous Animal Special Order
2. Created call out order for instances when animal control Officer is not available.
3. Established new pound facilities agreements.
4. Continued to work with other town agencies through regular meetings on animal related issues.
5. Worked on the dangerous dog committee toward identifying and addressing areas of concern with current by-laws, procedures, equipment and staffing level.

TOWN OF BROOKLINE FY2019 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't)					
	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019	
Department Activities:						Community Programs:					
Total Part A Crimes	855	907	686	840	667	Facebook Followers	2,753	3,000	3,241	3,200	3,500
Robbery	16	15	12	14	10	Twitter Followers	8,660	9,000	9,502	9,500	9,700
Breaking and Entering	132	100	49	90	47	Website Hits	42,766	65,000	71,326	50,000	72,500
Rapes	3	2	7	2	5	Neighborhood Meetings	18	20	5	25	7
Motor Vehicle Theft	7	15	11	8	10	Instagram followers (New)	N/A	N/A	994	N/A	1,200
Larceny	527	600	482	575	475	Students in AWARE	1,660	1,650	1,658	1,680	1,707
Assaults	161	175	125	155	120	Citizen Police Academy Graduates	25	30	33	30	70
Assault and Battery on a Police Officer	9	10	6	9	4	Women Participating in RAD Classes	160	160	160	160	100
Part A Crime- Clearance Rate	45%	48%	39%	48%	48%	Child Seats Inspected	250	400	60	300	300
Arrests	561	725	399	625	400	Graffiti Removal Requests Processed(Current)	60	175	70	70	73
Field Interrogations	37	1,800	1,559	1,600	1,600	Graffiti Complaints (BPD& Brookline On-Line)	N/A	N/A	170	173	175
Domestic Violence Investigations	131	118	65	140	75	Number of Closed Graffiti Complaints	N/A	N/A	70	73	75
Crimes Solved through Fingerprint IDs	7	10	13	10	10	Number of locations cleaned by community youth	N/A	N/A	50	53	55
Crimes Solved through DNA	6	6	3	6	4	Number of Graffiti waivers signed and serviced	N/A	N/A	2	N/A	N/A
Animal Complaints	881	750	749	850	750	Traffic:					
Loud Parties Responded to	137	110	132	140	140	Taxi Vehicles Inspections	250	400	23	200	23
Noise By-Law Violation Tickets issued	46	100	18	50	20	Hackney Licenses Issued	235	400	95	175	95
STARS Assignments	48	60	50	55	55	Parking Tickets Issued	137,199	130,000	124,928	132,000	133,000
Licensing, Registration and Inspectional Services:						Collection Rate In-State (CY)	85%	85%	83%	85%	85%
Rooming Houses Inspected	50	50	44	50	40	Collection Rate Out-Of-State (CY)	62%	53%	60%	65%	67%
Liquor Establishments Inspected	47	60	40	110	50	Parking Tickets Paid Online	51,856	47,000	50,344	48,500	49,000
Licenses to Carry Firearms Issued	106	110	104	110	110	Parking Tickets Appealed Online	5,944	5,000	5,985	6,200	6,200
Firearms Identification Cards (FID)	36	45	25	45	30	Moving Violations	18,847	25,000	15,051	15,000	15,000
Fingerprints Taken for Community Members	480	475	550	480	500	Parking Ticket Hearings	11,826	12,500	11,428	12,500	13,000
Community Caretaking Interventions	N/A	200	209	200	220	Detail Collection Rate:					
Town Council Investigations	N/A	50	43	50	50	0 < 30 Days	23%	25%	20%	25%	26%
Field inquiries/ P.O.I.	N/A	53	45	50	55	31 < 60 Days	78%	70%	70%	75%	7%
Dispatch:						61 < 90 Days	90%	90%	92%	90%	91%
Police-related Calls	72,708	72,500	72,012	73,500	73,500	91 < 105 Days	94%	95%	96%	95%	96%
Self-Initiated Police Calls	25,463	25,500	25,319	26,000	26,000	106 < 115 Days	97%	99%	98%	99%	99%
Fire-related Calls	7,685	7,800	8,053	7,750	7,900	Bicycle Enforcement	747	1,700	300	800	300
Medical Calls	4,555	4,600	4,354	4,650	4,650	Grants Awarded:					
E-911 Calls	14,909	16,225	14,858	20,000	20,000	Police	\$216,317	\$250,000	\$250,000	\$250,000	\$250,000
						Urban Areas Security Initiatives (UASI)					
						(Funding for Multiple Town Agencies)	\$373,021	\$250,000	\$246,288	\$250,000	\$250,000
						Emergency Management:					
						Citizens trained for CERT					
						(Community Emergency Response Team)	22	30	16	25	23
						CERT Activations					
						(shelters, flu clinics, storm drill, etc.)	8	15	8	12	8
						Community education programs on					
						emergency preparedness	14	15	15	15	20
						Emergency Operation Center (EOC) Activations	0	5	1	5	3

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	1,933,116	2,211,634	2,250,831	39,197	1.8%
Patrol Services	8,132,485	8,085,926	7,852,980	(232,947)	-2.9%
Investigation Services	2,288,637	2,198,707	2,246,816	48,109	2.2%
Community Relations	755,362	910,140	894,657	(15,483)	-1.7%
Traffic Control	2,308,819	2,416,506	2,425,056	8,550	0.4%
Public Safety Dispatch	960,147	954,024	965,424	11,400	1.2%
Animal Control	100,070	94,395	94,791	396	0.4%
TOTAL	16,478,636	16,871,331	16,730,555	(140,777)	-0.8%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	873,937	946,801	910,666	(36,135)	-3.8%
Services	358,170	365,589	392,089	26,500	7.2%
Supplies	172,828	190,150	230,150	40,000	21.0%
Other	89,104	68,000	68,000	0	0.0%
Utilities	284,766	281,611	282,373	762	0.3%
Capital	154,311	359,483	367,553	8,070	2.2%
TOTAL	1,933,116	2,211,634	2,250,831	39,197	1.8%

Patrol Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	7,839,082	8,043,950	7,779,893	(264,058)	-3.3%
Services	70	5,832	5,832	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	293,333	36,144	67,255	31,111	86.1%
TOTAL	8,132,485	8,085,926	7,852,980	(232,947)	-2.9%

Investigation Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	2,288,637	2,185,907	2,234,016	48,109	2.2%
Services	0	2,800	2,800	0	0.0%
Supplies	0	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	2,288,637	2,198,707	2,246,816	48,109	2.2%

Animal Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	99,602	94,395	94,791	396	0.4%
Services	468	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	100,070	94,395	94,791	396	0.4%

Community Relations

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	755,362	910,140	894,657	(15,483)	-1.7%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	755,362	910,140	894,657	(15,483)	-1.7%

Traffic Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	2,092,026	2,161,984	2,207,534	45,550	2.1%
Services	197,975	200,522	200,522	0	0.0%
Supplies	18,818	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	37,000	0	(37,000)	100.0%
TOTAL	2,308,819	2,416,506	2,425,056	8,550	0.4%

Public Safety Dispatch

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	959,026	945,274	956,674	11,400	1.2%
Services	0	0	0	0	0.0%
Supplies	1,121	2,750	2,750	0	0.0%
Other	0	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	960,147	954,024	965,424	11,400	1.2%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	137,368	161,812	1.00	161,812	1.00	161,812
	Superintendent of Police	D-7	1.00	1.00		146,789	1.00	146,789	1.00	146,789
	Deputy Superintendent	PDS	4.00	4.00		135,191	4.00	540,764	4.00	540,764
	Lieutenant	P-3	10.00	10.00	85,752	94,477	10.00	887,532	11.00	973,284
	Sergeant	P-2	16.00	16.00	72,671	76,304	16.00	1,184,539	15.00	1,111,868
	Patrol Officer	P-1	104.00	104.00	51,219	63,062	104.00	6,085,141	104.00	6,167,655
	Public Safety Business Manager*	T-9	0.50	0.50	77,343	87,510	0.50	43,755	0.50	39,360
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	71,508	80,908	1.00	80,908	1.00	80,908
	Violence Prevention Coordinator	T-4	1.00	1.00	56,765	64,227	1.00	64,227	1.00	57,776
	Coordinator of Clinical Services	T-4	0.00	0.00	56,765	64,227	1.00	56,765	1.00	57,776
	Business/Administrative Manager	GN-8	1.00	1.00	60,086	63,109	1.00	62,487	1.00	63,109
	Parking Meter Collector	GN-7	2.00	2.00	55,277	58,058	2.00	111,271	2.00	114,232
	Emergency Telecommunications Dispatcher	ETD	15.00	15.00	46,249	47,186	15.00	749,299	15.00	752,215
	Executive Assistant	C-10	1.00	1.00	56,189	58,582	1.00	58,582	1.00	58,582
	Senior Account/Audit Clerk (PSBO)*	C-8	0.50	0.50	50,492	52,630	0.50	25,041	0.50	25,290
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-8	1.00	1.00	50,492	52,630	1.00	50,679	1.00	51,184
	Senior Clerk Typist	C-5	4.00	4.00	44,260	45,830	4.00	191,863	4.00	194,753
	School Traffic Supervisor/Parking Control Officer	ST01	11.00	11.00		46,859	11.00	515,448	11.00	515,448
	Charge Off to Grants/Schools							(93,527)		(94,537)
	Subtotal		174.00	174.00			175.00	10,923,377	175.00	11,018,269
510102	Permanent Part Time Salaries									
	Parking Control Officer		1.92	1.92			1.92	84,958	1.92	84,958
	School Traffic Supervisor		1.18	1.18			1.18	59,319	1.18	59,319
	Subtotal		3.10	3.10			3.10	144,277	3.10	144,277
510901	Temporary Part Time Salaries									
	Park Security Officer		2.20	2.20			2.20	63,915	2.20	63,915
	CIT Staff Assistant	C-4	0.00	0.00			0.50	20,000	0.50	20,000
	Charge Off to Grants/Schools							(20,000)		(20,000)
	Subtotal		2.20	2.20			2.70	63,915	2.70	63,915
	Other									
510140	Shift Differential							246,314		246,314
510143	Working-Out-Of-Classification Pay							20,859		20,859
510300	Regular Overtime							561,206		548,125
512031	Court Pay							179,896		179,896
512033	Police Lag Time							151,820		157,482
513032	In-Service Training Pay							302,729		302,729
51304E	Enhanced Longevity							2,241		2,241
513042	Education Incentive							248,676		263,267
513043	Quinn Educational Incentive							1,653,175		1,349,110
513044	Longevity Pay							96,400		86,180
513045	Career Incentive Pay							13,600		13,600
514502	Specialty Pay (Retirable)							27,843		27,843
514506	EMT Pay							12,000		14,000
515041	Holiday Pay							515,811		515,811
515059	Administrative Leave Buyback							86,614		86,614
515501	Uniform/Clothing Allowance / In Lieu of Boots							35,000		35,000
515540	Auto Allowance							2,700		2,700
	Subtotal							4,156,883		3,851,770
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.										
Total			179.30	179.30			180.80	15,288,451	180.80	15,078,231

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services; to deliver emergency services to the scene of an incident within four minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.

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

1. The main function of the **Administration Sub-program** is to provide overall leadership and policy direction for the Department. The assigned staff includes the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), an Executive Assistant, an IT Systems Analyst, and the Public Safety Business Office staff, which is shared with the Police Department.

2. The **Suppression Sub-program** prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, each with minimum staffing of four firefighters, are housed in five fire stations. The assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters.

3. The **Fire Prevention Sub-program** enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. One Deputy Chief, two Lieutenants, and a Clerk staff this Division.

4. The **Equipment Maintenance Sub-program** repairs and maintains the Department's apparatus and related equipment, such as hoses, fittings, self-contained breathing apparatus, and emergency tools. The goal of the Division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. A Chief Mechanic and a Repairman staff this division.

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

BUDGET STATEMENT

The FY19 budget represents an increase of \$121,585 (0.8%). Personnel decreases \$69,824 (0.5%) primarily due to Steps (\$63,002), Overtime (\$22,000), and Longevity (\$6,600). This is partially offset by increases in 1% carry-forward for the AFSCME contract (\$2,593) and Holiday Pay (\$19,185).

The \$8,586 (4.4%) decrease in Utilities reflects lower cost of Natural Gas (\$23,178). This is partially offset by increases in Electricity (\$1,181), Gasoline (\$3,148), Diesel (\$9,387) and Water and Sewer (\$876).

Capital increases \$199,995 (163.3%). This is due to an increase in Automobiles (\$143,935) and Public Safety Equipment (\$63,060), and is offset by a decrease Data Processing Equipment (\$7,000).

PROGRAM COSTS - FIRE DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	14,312,004	14,574,812	14,504,987	(69,824)	-0.5%
Services	214,747	166,240	166,240	0	0.0%
Supplies	138,175	167,488	167,488	0	0.0%
Other	29,223	31,350	31,350	0	0.0%
Utilities	195,196	193,809	185,223	(8,586)	-4.4%
Capital	118,384	122,476	322,471	199,995	163.3%
TOTAL	15,007,729	15,256,175	15,377,759	121,585	0.8%
BENEFITS			10,201,852		
REVENUE	470,859	430,000	430,000	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

1. To minimize the negative effects of fires and other emergencies by providing a rapid deployment of adequate personnel, trained to the highest level possible.
2. To continue to deliver a Fire Officer's training program keeping officers of all ranks current in new methods and technology.
3. To continue holding bi-annual Chief Officer staff meetings.
4. To update/develop departmental SOG's and institute new training evolutions.
5. To train and certify five firefighters as Emergency Medical Technicians.
6. To continue to help develop and advance the goals and objectives of the Town's Emergency Management Team.
7. To ensure the current budgeted complement of firefighters is maintained.
8. To have the Fire Prevention Division oversee the inspections of all residential buildings containing six or more units, for fire/safety hazards.
9. To provide the same or better level of service, within the budget provided, as compared with FY18.
10. To finalize revisions to the Brookline Fire Department rules and regulations.
11. To finalize design phase and start construction on the new apparatus maintenance and training facility on Hammond Street.
12. To implement the plan for the modernization of the Training facility located on Hammond Street.
13. To train/refresh the department membership in both traditional and new firefighting practices.
14. To provide continuing education classes for Emergency Medical Technicians.

FY2018 ACCOMPLISHMENTS

1. Held bi-annual Chief Officer Staff meetings.
2. Continued to expand the use of technology in the Department including the implementation of a new multiple family residential inspection system. This system will allow the department to more accurately capture acquired information and make it available during emergencies.
3. Updated/Developed several departmental SOG's.
4. Trained five additional firefighters as Emergency Medical Technicians.
5. Continued to help develop and advance the goals and objectives of the Town's Emergency Management Team.
6. Provided the same or better level of service, within the budget, as compared with FY17.
7. Fire Prevention Division oversaw the inspections of all residential buildings, containing six or more units, for fire/safety hazards. These 520 inspections were performed by in service suppression companies.

FY2018 ACCOMPLISHMENTS (cont'd.)

8. Continued the process of updating the Brookline Fire Department rules and regulations.
9. Finalized the design phase of the new training and maintenance facility on Hammond Street.
10. Trained/refreshed the department membership in both traditional and new firefighting practices.
11. Responded to over 95% of calls in fewer than 4 minutes, exceeding NFPA 1710 minimum guidelines.
12. Responded to all structure fires with a full first alarm assignment, in compliance with NFPA 1710.
13. Obtained two competitive grants totaling \$89,000 which the department used to establish a senior life safety program through which we visited over 200 homes and installed over 250 combination smoke and carbon monoxide detectors.
14. Used SAFE grant funding to visit every public school in Brookline K-2 classroom with fire prevention and safety tip messages in honor of fire prevention month.
15. Increased our presence at community events including Brookline Day, Alternatives to College Fair, ELL Community Fair, an open house at the Babcock St. Station, and hosted over one hundred day care and pre-school organizations for in-station educational tours.
16. Took possession of a new KME Ladder 1.
17. Participated in professional organizations i.e. Metro Fire Chiefs, Norfolk County Chiefs, and Fire Chief's Association of Massachusetts to stay current with ongoing initiatives in hazardous materials, communications, civil service, EMS, tech rescue, and other areas of concern
18. Evaluated manufacturers of fire apparatus and developed specifications for new Engine 6.
19. Actively participated with Metro Boston Homeland Security Region (M.B.H.S.R.) and Urban Area Security Initiative (U.A.S.I.) partners for continuing preparation involving training and resources acquisition.
20. The department is administering a \$321,302 grant received from the Federal Emergency Management Administration (F.E.M.A) via a Department of Homeland Security (D.H.S.) – Assistance to Firefighters Grant (A.F.G.) The grant provides for technical rescue training to better address the challenges of today's challenging environment.
21. Graduated two recruit classes which included 16 Brookline Firefighters as well as multiple members from other communities.
22. Increased recruitment efforts to attract a diverse candidate pool.
23. Maintained a Class 1 I.S.O. (Insurance Services Office) certification
24. Two members of the department received the Medal of Valor at the 28th annual Firefighter of the Year Awards for heroic actions in the rescuing of a trapped fire victim.
25. Promoted 13 officers including Chief of Department Ward and Chief of Operations Flaherty.

TOWN OF BROOKLINE FY2019 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019		ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Box Alarms	513	600	550	550	600	% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
Still Alarms	3,334	3,000	NA	3,200	3,200	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
Medical Emergencies	3,838	3,800	4,550	3,850	4,000	% of EMTs Requesting Re-certification Re-Certified	100%	100%	100%	100%	100%
Total Responses	7,685	7,400	8,053	7,600	8,053	Number of Newly Certified EMTs	5	5	2	5	2
Avg Response Time to Emergency Incidents (minutes) - Calendar Year	0.1528	<4:00	<4:00	<4:00	<4:00	Number of Firefighters Completing:					
Large loss fire (over \$100,000)	5	1	3	4	3	Firefighter I/II certification	78	12	12	16	5
Medium Loss Fires (under \$100,000)	20	10	12	15	15	Instructor Certification I	15	2	2	2	5
Multiple Alarm Fires	4	4	5	4	5	Instructor Certification II	8	9	5	6	6
% of Investigations Started Within Two Hours	100%	100%	100%	100%	100%	Incident Safety Officer	13	15	13	15	15
Apartment Buildings with 6+ Units Inspected	533	500	533	525	533	Technical Rescue	12	16	18	17	18
26F Smoke/CO Detector Inspections	905	900	794	900	800	Hazardous Material Techs	3	3	3	3	4
Lodging House Inspections	49	49	49	49	49	Live Fire Training Techs	3	4	3	4	4
Common Victualer Inspections	149	100	148	150	151	% of Fires Contained to the Building of Origin	95%	95%	95%	95%	95%
Other (New)	N/A	N/A	54	54	54	Number of Pre-K through Grade 2 classrooms receiving the S.A.F.E. Program	96	80	81	96	96
Residential	48	100	173	75	173						
Commercial	35	33	35	36	38						
All Inspections (Fire Alarm sprinklers, building plan reviews)				215	215						

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	509,422	699,355	728,138	28,783	4.1%
Firefighting	13,326,689	13,521,471	13,417,386	(104,085)	-0.8%
Fire Prevention	369,262	376,375	423,370	46,995	12.5%
Equipment Maintenance	375,530	346,595	385,510	38,915	11.2%
Training	426,827	312,378	423,355	110,978	35.5%
TOTAL	15,007,729	15,256,175	15,377,759	121,585	0.8%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	440,600	630,643	627,426	(3,217)	-0.5%
Services	29,136	38,249	38,249	0	0.0%
Supplies	18,328	17,300	17,300	0	0.0%
Other	15,994	11,350	11,350	0	0.0%
Capital	5,363	1,813	33,813	32,000	1765.0%
TOTAL	509,422	699,355	728,138	28,783	4.1%

Firefighting

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	12,954,074	13,154,859	12,996,835	(158,024)	-1.2%
Services	28,161	29,091	29,091	0	0.0%
Supplies	78,343	80,218	80,218	0	0.0%
Other	0	0	0	0	0.0%
Utilities	154,999	156,970	135,849	(21,121)	-13.5%
Capital	111,111	100,333	175,393	75,060	74.8%
TOTAL	13,326,689	13,521,471	13,417,386	(104,085)	-0.8%

Fire Prevention

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	368,394	375,205	374,265	(940)	-0.3%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	867	670	48,605	47,935	7154.5%
TOTAL	369,262	376,375	423,370	46,995	12.5%

Equipment Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	138,956	137,546	138,926	1,380	1.0%
Services	157,450	98,900	98,900	0	0.0%
Supplies	38,927	66,310	66,310	0	0.0%
Other	0	0	0	0	0.0%
Utilities	40,197	36,839	49,374	12,535	34.0%
Capital	0	7,000	32,000	25,000	357.1%
TOTAL	375,530	346,595	385,510	38,915	11.2%

Training

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	409,978	276,558	367,535	90,978	32.9%
Services	0	0	0	0	0.0%
Supplies	2,577	3,160	3,160	0	0.0%
Other	13,229	20,000	20,000	0	0.0%
Capital	1,042	12,660	32,660	20,000	158.0%
TOTAL	426,827	312,378	423,355	110,978	35.5%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	137,368	161,812	1.00	161,812	1.00	161,812	
	Chief of Operations	D-7	1.00	1.00	118,871	140,024	1.00	140,024	1.00	140,024	
	Deputy Chief	F-4	6.00	6.00	105,541	110,817	6.00	659,630	6.00	659,630	
	Captain	F-3	8.00	8.00	90,206	94,716	9.00	820,872	9.00	820,872	
	Lieutenant	F-2	23.00	23.00	77,099	80,954	22.00	1,711,595	22.00	1,711,595	
	Firefighter	F-1	115.00	114.00	55,097	67,462	114.00	7,286,981	114.00	7,228,413	
	Information Systems Analyst	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010	
	Public Safety Business Manager*	T-9	0.50	0.50	77,343	87,510	0.50	43,755	0.50	39,360	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	65,770	69,079	1.00	68,399	1.00	69,080	
	Executive Assistant	C-10	1.00	1.00	56,189	58,582	1.00	58,582	1.00	58,582	
	Assistant Clerk - Fire Prevention	C-8	1.00	1.00	50,492	52,630	1.00	52,111	1.00	52,630	
	Senior Account/Audit Clerk (PSBO)*	C-8	0.50	0.50	50,492	52,630	0.50	25,340	0.50	25,592	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-8	1.00	1.00	50,492	52,630	1.00	50,679	1.00	51,184	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		59,917	1.00	60,216	1.00	60,815	
	Subtotal		161.00	160.00			160.00	11,231,007	160.00	11,170,598	
	Other										
510140	Shift Differential							834,195		834,195	
510143	Working-Out-Of-Classification Pay							125,457		125,457	
510300	Regular Overtime							620,967		598,967	
513007	HazMat Pay							0		0	
513042	Educational Incentive Pay							324,000		324,000	
513044	Longevity Pay							74,750		68,150	
513045	Career Incentive Pay							3,500		3,500	
514501	Extra Compensation							750		750	
514506	EMT Pay							436,917		436,917	
515041	Holiday Pay							535,796		554,981	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							145,867		145,867	
515059	Administrative Leave Buy-Back							94,856		94,856	
515501	Uniform/Clothing Allowance							130,650		130,650	
515505	Tool Allowance							500		500	
	Subtotal							3,343,804		3,334,389	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		161.00	160.00				160.00	14,574,812	160.00	14,504,987

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforces by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal. The Department is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.

The Department consists of the following six sub-programs:

1. The **Administration Sub-program** provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.
2. The **Code Enforcement and Inspection Sub-program** is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.
3. The **Repairs to Public Buildings Sub-program** preserves and maintains Town-owned buildings other than schools, which total 45 buildings with an estimated value of \$135 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.
4. The **Town Hall Maintenance Sub-program** provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.
5. The **Construction/Renovation Sub-program** supports the Building Commission which, in accordance with Article 3.7 of the Town's By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.

6. The **School Plant Sub-program** provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$300 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings.

BUDGET STATEMENT

The FY19 budget reflects a \$542,783 (7.0%) increase. Personnel increases \$54,578 (2.2%) for an increase in Steps (\$37,183), the 1% carry-forward for the AFSCME contract (\$16,498), Part Time Salaries (\$201), Overtime (\$46) and Longevity (\$650).

Services increase \$660,576 (28%) due to Town Repair and Maintenance, School Repair and Maintenance, and Building Cleaning Services.

Utilities decrease \$145,371 (5.3%) due to favorable Natural Gas pricing (\$229,499), and are offset by increases in Electricity (\$57,010), Gasoline (\$3,694), and Water and Sewer (\$23,424).

Capital decreases \$27,000 (22.1%) due to a decrease Office Equipment (\$23,500), Communications Equipment (\$2,000), and Maintenance Equipment (\$17,500), and is partially offset by increases to Automobiles (\$3,500), Construction Equipment (\$7,500), and Computer Leases (\$5,000).

PROGRAM COSTS - BUILDING DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	2,386,444	2,495,627	2,550,206	54,578	2.2%
Services	2,707,066	2,361,802	3,022,378	660,576	28.0%
Supplies	27,775	29,750	29,750	0	0.0%
Other	11,963	10,400	10,400	0	0.0%
Utilities	2,292,145	2,731,607	2,586,236	(145,371)	-5.3%
Capital	128,941	122,370	95,370	(27,000)	-22.1%
TOTAL	7,554,334	7,751,557	8,294,340	542,783	7.0%
BENEFITS			1,531,956		
REVENUE	4,768,122	2,419,000	2,494,000	75,000	3.1%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

1. To assist the Select Board's Office and all Town and School departments with the development of a balanced CIP Project list, including aggressive planning for school space needs.
2. To assist the School Department with the 9th School feasibility study and schematic design.
3. To assist the School Department with the High School renovations and additions to complete the schematic design phase.
4. To select a Construction Manager for the High School project.
5. To select a consultant to prepare plans and specifications for HVAC improvements at the Driscoll School.
6. To create temporary space for classrooms, learning areas and core facilities to meet the needs of the School Department.
7. To continue to implement the work involved with the Building Envelope and Roofing Replacement Program per the Town's Capital Improvements Program.
8. To hire additional Tradesmen in the Public Buildings Division to achieve more in house PM and service work to reduce the use of outside contractors.
9. To expand the use of the School Dude Maintenance and Facilities Software Program for Preventative Maintenance and scheduling functions.
10. To use School Dude for energy projections/historical data collection.
11. To work with the Select Board's office to implement the recommendations of the Public Buildings Division Study to improve maintenance and repair operations and efficiencies for all buildings.
12. To upgrade and expand public buildings existing key card and security systems.
13. To work with the Fire Chief and his staff on repairs to Fire Station No 6.
14. To complete plans and specs to bid and construct a new Maintenance Garage and Training Facility at the existing Training Facility at Fire Station No. 6.
15. To complete the design and bid the envelope repairs at the UAB.
16. To continue to expand the use of the Town's new website (where appropriate) by listing current and future capital improvement projects (CIP) with project status as well as online bidding of such projects.
17. To continue construction work on site for the Devotion School Additions and Renovations. Continue to monitor contractor safety, quality, schedule and cost. Work with Town and School staff to further the process of procuring furniture fixtures and equipment and technology items. By the end of the current fiscal year, the project should be nearing Substantial Completion. Continue communication with and reporting to the MSBA.
18. To expand and upgrade the energy management systems in all buildings using both CIP funds and Green Community monies.
19. To complete the design and bid the Lynch Rec. and UAB Building elevator renovation packages.
20. To complete the design and bid the Coolidge Corner Library renovation package.
21. To complete the design and bid Fire Station No. 5 MEP improvements package.
22. To assist the Parks Dept. regarding the interior renovations to the Fisher Hill Gate House.
23. To continue working with the Water Department Director for improvements to the Water Garage.

FY2019 OBJECTIVES (Con't.)

24. To work with users of all facilities and continue all efforts to make public buildings fully accessible.
25. To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
26. To investigate, explore and implement energy conservation efforts in all buildings.
27. To work with Town staff to revise and upgrade the Department's website to better reflect the three divisions, mission, programs and responsibility.
28. To work together with the Information Technology Department to expand the Accela permitting system beyond the current capabilities.
29. To continue the search for storage and shop space to be used by Building Department maintenance staff.
30. To expand training and education for Inspectors and Tradesmen on the operation of departmental equipment, individual skills, market products and advancements in the construction/renovation industry.
31. To provide training and certification of all Inspectors, Tradesman and Custodians as required by State law.
32. To assist the Information Technology Department with the implementation of a document management system that will digitize historical information and documents such as department plans, files and other paper documents.
33. To review and update specifications on service contracts as well as expand Preventative Maintenance (PM) work orders to include all equipment.
34. To develop a properly funded maintenance budget for the expanding school facilities.
35. To install more LED lighting and condensing boiler paid by the utilities.
36. To work with the Town Administration to install photovoltaic solar panels on Town and School properties.
37. To continue to evenly distribute Inspectors workloads by adjusting permit assignments, complaint investigations and annual inspections.
38. To add staff and reorganize Public Building's Division, based on more School space being built or purchased in the near future.
39. To work with other comparable Building Departments to review and investigate policies and procedures regarding code enforcement for consideration for use.
40. To work with the Brookline Arts Center Administration on their upgrade and improvements to the building.
41. To expand the use of School Dude for scheduling of all building spaces and security.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. Building Department staff continue to serve as staff to the Building Commission; representing them on a day-to-day basis, providing information and recommendations, assist with contracts, change orders and invoices, conduct daily inspections of work sites and with the daily management of contractors, designers and other vendors.
2. Increased storage of electronic data of Building Department index cards for building, plumbing and gas permits, certificates and plans.
3. Continue the internal scanning of all new Building, Plumbing, Gas, Electrical, Mechanical and Sprinkler Permit Applications and file electronically.
4. Implemented the Accela Permitting program by transitioning from GeoTMS for all building department permit types, certificates and enforcement.
5. Made the following improvements at various School Buildings:
 - a. Created new classroom spaces at the High School, Lawrence and Runkle Schools.
 - b. Painted numerous classrooms at the High School Complex.
 - c. Painted at the Heath School.
 - d. Worked with the School and Water Departments to test each school for lead in the water and make repairs as needed.
 - e. Replaced flooring at various locations at within the High School Complex.
 - f. Installed a gas fire condensing boiler for domestic hot water for the PE/UAB/Pool buildings.
6. Continued construction on site at the Edward Devotion School Additions and Renovations. Worked with town and school staff and outside vendors to prepare for and execute the move to 30 Webster Street and to the Old Lincoln School. Continued communication with and reporting to the MSBA. Working with Town and School staff, began the process of procuring FF&E and technology items for the new facility.
7. Selected the Architect/ Owner's Project Manager (OPM) and executed contracts for schematic design involved with the Brookline High School design.
8. Completed the Structural Pool Repairs and Locker Room renovations at Evelyn Kirrane Aquatic Center.
9. Completed roofing and building envelope work at Fire Station No. 1.
10. Completed repairs, upgrades and modernization on the Physical Education Building elevator.
11. Assisted the School Department with the 9th School Siting and feasibility studies.
12. Continued design work involved with Fire Station No. 6 Maintenance Garage and Training Facility.
13. Completed roof restoration work at the Reservoir Gate House.
14. Completed upgrade and modernization of both elevators at the Town Hall.
15. Installed LED lighting at the Coolidge Corner Library.
16. Installed all new LED lighting at the Municipal Garage.
17. Painted over several months most of the Main Library to improve its appearance.
18. Executed lease at 29 Avon St. dwelling with long term tenant.

FY2018 ACCOMPLISHMENTS (Con't.)

19. Worked with IT Department staff to develop workflow, permit process, categories, inspections, certifications and many other details to customize the Accela Permitting System for implementation.
20. Installed all new LED lighting at the Town Hall.
21. To fill vacant positions and hire three more staff persons for the Public Buildings Division for repairs and maintenance work.
22. Initiated an enforcement tracking process for Department staff to better track complaints (zoning, by-law, code, etc.) to gain compliance.
23. Established new Inspectors Districts to create even distribution of workload.
24. Worked with IT staff to develop new policy requiring all building, mechanical, sprinkler permits and denial letters be applied for digitally on line with no paper submittals.
25. Continued to work with Town Officials, Boards and Commissions to investigate and determine the most appropriate location on Town property/ buildings for solar panel installations (PV systems policy).
26. Signed a long term agreement to buy solar power through 2 private developments in Boston.
27. Received \$30,000 in rebate monies from Keyspan and NStar (Eversource).
28. Received \$125,000 in Green Communities Grant Money for energy conservation projects.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Permits Issued:	7,549	6,260	6,865	6,300	6,400
Building Permits	2,688	2,000	2,235	2,010	2,020
Electrical Permits	1,743	1,350	1,710	1,360	1,370
Plumbing Permits	1,356	1,300	1,293	1,310	1,320
Gas Fitting Permits	974	925	944	935	945
Mechanical Permits	447	400	439	400	410
Sprinkler Permits	47	25	29	25	30
Occupancy Permits	146	160	133	160	160
Other	148	100	82	100	100
% of Permit Applications Available Online	28%	20%	31%	25%	60%
% of Transactions Paid with Credit Card	14%	14%	16%	15%	50%
Certificates Issued	345	325	345	335	345
Builders Licenses	9	25	10	20	10
Inspections:					
Common Victualer	150	150	150	150	150
Lodging House Insp.	51	51	51	51	51
Violation Notices Issued	31	35	37	35	35
Court Complaints Filed	9	8	7	8	8
Zoning Board of Appeals Cases	76	75	99	75	80

PERFORMANCE/ WORKLOAD INDICATORS (con't)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Vouchers Processed	3,500	3,800	3,381	3,800	3,500
Committees of Seven	6	8	6	8	5
Public Building Maintenance					
Maintenance Contracts	5	15	5	5	5
Contractor Service Orders	1,738	1,750	1,509	1,750	1,600
In-House Work Orders	8,017	600	8,339	8,000	8,000
% of Work Orders Completed					
in Less Than 3 days	32%	50%	50%	50%	50%
in Less Than 7 days	44%	60%	58%	60%	60%
Utility Use					
Town Hall					
Electricity (KWH)	715,055	727,000	805,538	720,000	750,000
Natural Gas (Therms)	20,569	23,000	20,175	23,000	21,000
Oil (gallons)	0	750	0	0	0
Water & Sewer (CCF)	1,658	1,400	1,591	1,600	1,600
School Buildings					
Electricity (KWH)	7,802,164	7,410,000	7,003,724	7,600,000	8,350,000
Natural Gas (Therms)	420,191	750,000	384,674	750,000	680,000
Oil (gallons)	2,000	4,000	16,503	4,000	2,500
Water & Sewer (CCF)	13,991	14,000	14,296	14,000	14,000

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	234,737	263,064	242,569	(20,495)	-7.8%
Code Enforcement	694,791	705,567	659,070	(46,497)	-6.6%
Town R&M	1,142,167	1,205,891	1,592,844	386,953	32.1%
Town Hall Maint.	546,593	525,340	529,071	3,731	0.7%
Construct/Renovation	84,265	69,933	69,958	25	0.0%
School R&M	4,851,781	4,963,772	5,200,828	237,056	4.8%
TOTAL	7,554,335	7,733,567	8,294,340	560,774	7.3%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	216,717	215,746	218,751	3,005	1.4%
Services	11,426	14,447	14,447	0	0.0%
Supplies	55	2,400	2,400	0	0.0%
Other	5,219	5,838	5,838	0	0.0%
Capital	1,321	24,634	1,134	(23,500)	-95.4%
TOTAL	234,737	263,064	242,569	(20,495)	-7.8%

Code Enforcement

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	627,734	641,744	643,900	2,156	0.3%
Services	0	0	0	0	0.0%
Supplies	5,465	2,000	2,000	0	0.0%
Other	5,237	3,625	3,625	0	0.0%
Utilities	6,869	6,798	8,645	1,847	27.2%
Capital	49,485	51,400	900	(50,500)	-98.2%
TOTAL	694,791	705,567	659,070	(46,497)	-6.6%

Construct/Renovation

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	62,122	64,693	64,718	25	0.0%
Services	0	2,490	2,490	0	0.0%
Supplies	0	2,500	2,500	0	0.0%
Other	0	250	250	0	0.0%
Capital	22,142	0	0	0	-
TOTAL	84,265	69,933	69,958	25	0.0%

Town Buildings Repair and Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	313,573	335,699	335,472	(227)	-0.1%
Services	790,140	839,577	1,160,257	320,680	38.2%
Supplies	8,719	4,425	4,425	0	0.0%
Other	1,018	200	200	0	0.0%
Capital	28,718	25,990	92,490	66,500	255.9%
TOTAL	1,142,167	1,205,891	1,592,844	386,953	32.1%

Town Hall Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	200,014	199,121	199,883	762	0.4%
Services	165,257	131,683	143,183	11,500	8.7%
Supplies	8,930	11,000	11,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	172,392	183,536	175,005	(8,531)	-4.6%
Capital	0	0	0	0	0.0%
TOTAL	546,593	525,340	529,071	3,731	0.7%

School Buildings Repair and Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	966,284	1,040,135	1,087,482	47,346	4.6%
Services	1,740,243	1,373,605	1,702,001	328,396	23.9%
Supplies	4,606	7,425	7,425	0	0.0%
Other	488	488	488	0	0.0%
Utilities	2,112,884	2,541,273	2,402,586	(138,687)	-5.5%
Capital	27,276	846	846	0	0.0%
TOTAL	4,851,781	4,963,772	5,200,828	237,056	4.8%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	118,871	140,024	1.00	131,929	1.00	133,908
	Director of Public Buildings	T-15	1.00	1.00	105,611	119,494	1.00	119,494	1.00	119,494
	Building Project Administrator	T-15	1.00	1.00	105,611	119,494	1.00	119,494	1.00	119,494
	Deputy Building Commissioner	T-12	1.00	1.00	88,673	100,330	1.00	100,330	1.00	100,330
	Project Manager	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Building Project Representative	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Operations Manager - Public Buildings	T-9	1.00	1.00	77,343	87,510	1.00	81,547	1.00	82,998
	Energy Systems Manager	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	84,144
	Electrical Inspector	GN-13	1.00	1.00	76,978	80,852	1.00	80,055	1.00	80,852
	Plumbing and Gas Inspector	GN-13	1.00	1.00	76,978	80,852	1.00	80,055	1.00	80,852
	Local Building Inspector	GN-12	4.00	4.00	73,840	77,555	4.00	304,693	4.00	306,466
	Licensed Maintenance Craftsperson	MN-6	0.00	0.00	66,355	73,243	0.00	0	12.00	796,260
	Senior Maintenance Craftsperson	MN-5	12.00	13.00	60,322	63,395	13.00	813,332	1.00	61,076
	Senior Building Custodian	MN-4	3.00	3.00	55,558	58,388	3.00	174,551	3.00	175,165
	Administrative Head Clerk	C-10	2.00	2.00	57,039	63,121	2.00	121,691	2.00	122,902
	Bookkeeper/Accountant I	C-9	1.00	1.00	55,542	57,838	1.00	57,268	1.00	57,838
	Staff Assistant	C-6	1.00	1.00	47,176	49,281	1.00	48,795	1.00	49,281
	Less Charge off to Capital Projects							(210,504)		(210,504)
	Subtotal		33.00	34.00			34.00	2,288,894	34.00	2,342,575
510102	Permanent Part Time Salaries									
	Houseworkers	MN-1	0.48	0.48	37,427	39,334	0.48	17,899	0.48	18,100
	Members Board of Examiners (3)					\$30 / mtg.		300		300
	Subtotal		0.48	0.48			0.48	18,199	0.48	18,400
510901	Temporary Part Time Salaries									
	Inspectors		0.65	1.13			1.13	54,365	1.13	54,365
	Pest Control Technician		0.49	0.49			0.49	21,189	0.49	21,189
	Summer Workers		0.80	0.80			0.80	31,644	0.80	31,644
	Subtotal		1.94	2.42			2.42	107,198	2.42	107,197
	Other									
510140	Shift Differential							5,528		5,528
510300	Regular Overtime							45,309		45,355
513044	Longevity Pay							22,550		23,200
514405	OPM Stipend							17,228		17,228
515501	Clothing/Uniform Allowance / In Lieu of Boots							7,950		7,950
	Less Charge off to Capital Projects							(17,228)		(17,228)
	Subtotal							81,336		82,033
	Total		35.42	36.90			36.90	2,495,627	36.90	2,550,206

GENERAL SERVICES - TOWN BUILDINGS

TRADESMEN SUPPLIES

HARDWARE, ELECTRICAL, PLUMBING, MISC \$ 128,125
\$ 128,125

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST \$ 42,025
 FIRE ALARM/SPRINKLER REPAIRS \$ 10,250
 E LITE TESTING \$ 14,863
 E LITE REPAIRS \$ 11,275
 FIRE EXTINGUISHER TEST/REPAIRS \$ 5,381
 FIRE EXTINGUISHER ANSUL TEST/REPAIRS \$ 308
\$ 84,101

EMERGENCY GENERATOR SERVICE

REPAIRS \$ 12,813
 PREVENTATIVE MAINTENANCE (SUMMER) \$ 5,381
 PREVENTATIVE MAINTENANCE (WINTER) \$ 4,100
 PREVENTATIVE MAINTENANCE (LOAD) \$ 12,813
\$ 35,106

HAZMAT

ASBESTOS \$ 3,588
 MOLD \$ 1,538
 LEAD \$ 1,025
 IAQ \$ 1,538
 PREVENTATIVE MAINTENANCE (TEST) \$ 7,688
 PEST CONTROL \$ 769
\$ 16,144

ELEVATOR SERVICE (15)

REPAIRS \$ 58,938
 STATE TESTING - FEE \$ 6,150
 STATE TESTING - LABOR \$ 7,698
 PREVENTATIVE MAINTENANCE \$ 25,113
\$ 97,898

HVAC/BOILER SERVICE

HVAC REPAIRS \$ 41,000
 HVAC PM - A/C \$ 38,436
 HVAC PM - LARGE \$ 38,438
 HVAC FILTERS - SMALL \$ 10,763
 HVAC - PM -IT ROOMS \$ 7,688
 HVAC - PM - PUMPS (GAS BOOSTER) \$ 5,125
 HVAC - PM - PUMPS (CIRC. PUMPS) \$ 5,125
 HVAC - PM/REPAIRS - PNEUMATICS \$ 513
 HVAC - PM/REPAIRS - PLYMOVENT (FIRE STATIONS) \$ 10,250
 BOILER/STEAMFITTING REPAIRS \$ 24,600
 BOILER INSPECTIONS (47) \$ 2,409
 BOILER PM \$ 7,688
 BOILER PM \$ 3,588
 BOILER PM FHW HEAT EXCHANGERS \$ 1,538
 BOILER PM FANS \$ 7,688
 BOILER PM PUMPS \$ 8,713
 BOILER PM VIBRATIONAL \$ 13,838
 INSULATION \$ 2,563
 REFRACTORY \$ 769
 ENERGY MANAGEMENT SYSTEMS \$ 10,763
 OIL TANK CLEANING/TESTING (5) \$ 8,713
\$ 250,201

SECURITY SERVICE

KEYCARDS REPAIR \$ 16,913
 KEYCARDS PM \$ 9,225
 LOCK REPAIRS \$ 12,813
 LOCK PM \$ 9,225
 CAMERAS REPAIRS \$ 7,688
 CAMERAS PM \$ 6,622
 BURGLAR ALARMS MONITORING \$ 5,904
 BURGLAR ALARMS REPAIRS \$ 10,250
\$ 78,639

GLAZING SERVICES

REPLACEMENT/REPAIRS \$ 12,813
\$ 12,813

EXTERIOR GENERAL

ROOF REPAIRS \$ 44,588
 ROOF- GUTTERS/CLEAN \$ 13,838
 ROOF - INSPECTIONS \$ 12,300
 MASONRY REPAIRS \$ 20,500
\$ 91,225

ELECTRICAL SERVICE

REPAIRS \$ 48,688
\$ 48,688

PLUMBING SERVICE

REPAIRS - FIXTURES \$ 25,625
 REPAIRS - DRAIN BLOCKAGE \$ 2,563
\$ 28,188

CARPENTRY SERVICE

REPAIRS - WALLS, DOORS, CEILING \$ 5,125
 OVERHEARD DOOR/GATE REPAIRS \$ 20,500
\$ 25,625

GENERAL SERVICES TOTAL \$ 896,752



**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Department of Public Works is responsible for all endeavors related to planning, designing, operating, maintaining, and managing public ways, park lands, open space, public grounds, Town cemeteries, water distribution systems, sewer collection systems, the collection/disposal of solid waste, and recycling. The Department also provides engineering support services and motor equipment maintenance services to Town departments. The Department's goal is to provide efficient, effective, and economical services to the citizens at the desired level and in compliance with all applicable laws and regulations.

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

Administration - the primary goal of the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices; long-range planning; compliance with all federal, state, and local laws and regulations; and interacting with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.

Engineering/Transportation - The responsibilities of the Division are centered on providing support to the construction and maintenance divisions of the Department, in addition to handling transportation issues. These responsibilities include preparation of plans, specifications, and bidding documents for various construction projects involving public ways, utilities, parks, open space, playgrounds, and the entire public infrastructure; preparation of estimates and drawings; contract administration and construction inspections; review of all street opening requests by public utilities; supervision of the maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.

Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement within town. The Division prepares regulations, traffic counts, small traffic studies, plans, and maps and analyzes proposals. The Division also manages the overnight sticker program, the guest parking program, and the resident and commercial sticker parking programs, and oversees the taxi cab industry, bus lines, and limousine services.

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

1. **Roadway Maintenance** - responsible for street, sidewalk, and trench repairs, asphalt overlays, granite curbing, and the replacement of Town-owned fences and walls. The School Department also receives maintenance through this element with work accomplished on walkways, school parking areas, and drainage problems.

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

3. **Snow and Ice Control** - plows and sands approximately 100 miles of street, 29 miles of sidewalk and hand clears and sands handicap accessible ramps in business and commuter areas. Public ways near churches, temples, bus stops, elderly housing, schools, and residences of paraplegics are given precedence to ensure public safety. The sidewalks are plowed in order to provide access to the elderly and to children along school routes. The sidewalks were selected by a 1978 Snow Committee and were confirmed by a 1983 Moderator's Snow Committee.

4. **Traffic Control/Street Lighting** - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, maintains parking meters, and letters and paints pavement, crosswalks, and center lines. The street lighting portion of this element funds the operation, maintenance, and energy costs of all street lights and traffic signals in the Town. This Unit is also responsible for the maintenance of the Town's Emergency Notification System (public safety call boxes/alarms).

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

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

Sanitation - This Division provides for solid waste collection and disposal/recycling of all household rubbish. The collection and disposal/recycling of this material impacts the health and welfare of the entire community. The effectiveness of this operation depends greatly on the cooperation of residents in complying with established rules and regulations. Collection and disposal of leaves and sweeper debris from public ways for disposal are also incorporated into this sub-program.

Parks and Open Space - This Division maintains over 600 acres of Town-owned park and recreation facilities. The goal is to provide a network of well-maintained parks and open spaces that fulfill the passive and active recreational needs of the community, preserve the culture and historic integrity of the landscape, and to provide access to all. This objective is accomplished through the goals of the following six elements:

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

Public Grounds - The goals of the Public Grounds Element are to manage and maintain over 485 acres of public land, comprised of 38 parks and playgrounds, land around 15 public buildings, five parking areas, and over 41 traffic islands, for passive and active recreation purposes; provide maintenance and repair of equipment and fixtures; maintain playing fields for the programs of the Recreation and School Departments; and remove snow and ice during the Winter months. The Element also maintains 24 playing fields, 25 tot lots for older and younger children, 25.5 basketball courts, and 32 tennis court areas through weekly grass cutting, litter pick-up, marking field lines, carpentry, and fence repairs.

School Grounds - The School Grounds Element provides for the maintenance of and improvements to 32 acres of landscaped areas around 10 public schools. This element is responsible for pruning trees and shrubs, raking leaves, removing litter, cutting grass, fertilizing, and seeding. In the Winter months, functions include snow removal from walks, steps, and the drives on school grounds.

Skating Rink - The Skating Rink Element provides for the maintenance and operation of the Larz Anderson outdoor skating rink in coordination with the Recreation Department. The goal is to provide quality management of the outdoor skating facility given the operational challenges due to varying weather conditions. While DPW employees provide these services, the costs are accounted for in the Recreation Revolving Fund via a charge-off in an amount equal to the cost of the employees.

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

Forestry - The goal of the Forestry Element is to preserve and maintain over 50,000 shade trees along public ways, parks, school grounds, cemeteries, and all other public grounds. The Element provides for the safety of all public ways and grounds through the removal of dead and dangerous limbs and trees and is responsible for replacing trees in areas where they have been removed.

Cemetery - The goals of the Cemetery Element are to maintain and improve the Walnut Hills Cemetery and the Old Burying Ground, which total 48.5 acres, and to provide properly coordinated and dignified burials. Functions include selling lots, recording deeds, constructing foundations, mowing grass areas, pruning shrubs and small trees, laying out and preparing lots, and coordinating burials.

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

PROGRAM COSTS - DEPARTMENT OF PUBLIC WORKS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY19 vs. FY18	
	FY2017	FY2018	FY2019	\$ CHANGE	% CHANGE
Permanent Full Time Salaries	6,842,155	7,455,143	7,461,954	6,811	0.1%
Temporary/Seasonal	137,577	263,673	263,673	0	0.0%
Overtime	970,652	278,317	280,915	2,598	0.9%
Other	235,696	137,486	145,541	8,055	5.9%
Subtotal	8,186,079	8,134,618	8,152,083	17,464	0.2%
Services	3,827,137	3,336,524	3,582,008	245,484	7.4%
Supplies	1,467,396	960,750	970,750	10,000	1.0%
Other	58,793	53,500	53,500	0	0.0%
Utilities	927,502	1,073,453	1,102,000	28,547	2.7%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	1,030,929	993,202	1,446,021	452,819	45.6%
TOTAL	15,497,836	14,572,047	15,326,361	754,314	5.2%
BENEFITS			5,658,941		
REVENUE	3,763,748	3,463,200	3,693,200	230,000	6.6%
Water & Sewer Enterprise	27,991,286	29,271,307	30,225,250	953,942	3.3%

<p style="text-align: center;">TOWN OF BROOKLINE FY2019 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Public Works</p>
<p><u>BUDGET STATEMENT</u></p> <p>The FY19 budget reflects an increase of \$754,314 (5.2%). Personnel increases \$17,464 (0.2%) primarily due to increases in the 1% carry-forward for the AFSCME contract, Longevity, Shift Differential, Working-out-of-Class and Overtime. This is partially offset by a decrease in Steps.</p> <p>The increase in Services (\$245,484, 7.4%) is mainly driven by an increase in the Solid Waste Contract (\$138,679) and Professional/Technical Services (\$75,000). This also includes increases to Motor Vehicle/Equipment Repair (\$12,000), Building Cleaning Services (\$10,000), Landscaping Services (\$7,805), and Financial Services (\$2,000).</p> <p>Supplies increase by \$10,000 (1.0%) for Custodial Supplies.</p> <p>The increase in Utilities (\$28,547, 2.7%) reflects increased prices for Gasoline (\$26,017) and Diesel fuel (\$51,434), and an increased use of Water and Sewer (\$5,820). The increases are partially offset by decreases in Electricity (\$41,579) which is primarily the result of the LED street light replacement program, and Natural Gas (\$13,145).</p> <p>Capital increases \$452,819 (45.6%) and funds the equipment detailed in the Capital Outlay Summary (see Section II).</p>	<p><u>FY2019 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To complete the development of a Supervisory Training Program and implement a Succession Plan for second and third tier managers in all Public Works Divisions. 2. To complete the development of Web-Based Construction Specifications and Site Plan Submittals within the Engineering & Transportation Division. 3. To continue working with the Project Partners and the Army Corps of Engineers to complete the Phase II design for the Muddy River Restoration Project and begin construction. 4. To develop and implement plans to improve the efficiency and management of customer service for the Public Works administrative offices including the Engineering & Transportation Division. <p><u>Engineering & Transportation</u></p> <ol style="list-style-type: none"> 1. To construct Babcock Street using Complete Streets policy guidelines. 2. To construct bicycle improvements on Centre Street and Essex Street. 3. To construct traffic signal improvements at the intersection of Dean Road @ Chestnut Hill Avenue and Carlton Street @ Monmouth Street. 4. To continue to oversee the design and implementation of the Green Routes Master Plan to improve bicycle safety and connectivity in town. 5. To oversee the design of safety improvements on Clinton Road. 6. To obtain Level 3 status with the Massachusetts Complete Streets Program and apply for state funding of complete streets projects. 7. To work with the City of Boston and the Massachusetts Department of Transportation to improve the Mountfort Street corridor. 8. To work with the School Department to develop a formal Safe Routes to School Policy for the Town of Brookline. 9. To work with the School Department and the Human Resources Department to implement a Town Employee Parking & Transportation Demand Management benefits program. 10. To continue to oversee the replacement of all POM coin only single space meters with IPS credit card acceptance parking meters. 11. To work with the MBTA and our consultant to implement a pilot Transit Signal Prioritization system on the C-Line and develop a cost/benefit analysis for a future build out. 12. To complete the closure and reuse project at the rear landfill. 13. To complete the replacement of historic street name signs on Beacon Street. 14. To implement the ROW License Agreement for Wireless Telecommunications Facility. 15. To monitor the impact of the Complete Streets Policy on the number of streets reconstructed each year. 16. To complete the P.S. & E. for the rehabilitation work at Reservoir Park. 17. To oversee the bidding and construction of the Gateway East project.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES (Con't.)

Highway & Sanitation

1. To streamline the recycling program by removing contaminants and removing recycling from the waste stream.
2. To investigate and implement programs to provide disposal options for materials not allowed in the recycling waste stream.
3. To develop programs for Hazardous Materials disposal and composting within the schools.
4. To continue the concrete sidewalk replacement program with Town staff.
5. To continue to administer the Vehicle Replacement Policy adopted by the Select Board pursuant to the Green Community guidelines.
6. To continue the technical training programs for automotive technicians through APWA and OME training seminars.

Parks and Open Space

1. To complete the Design Review Process for the renovation of Brookline Reservoir Park and commence construction bid documents.
2. To complete the Design Review Process for the renovation of Harry Downes Playground and Athletic Fields and commence construction bid documents.
3. To commence fabrication of doors and hardware for the tombs along Boylston Ave. and the Pierce Tomb at the historic Old Burying Ground.
4. To complete design and construction bid documents for improvements to the roadway system at Walnut Hills Cemetery.
5. To complete design and construction bid documents for the renovation of the tempietto, bridges, drainage structures and meadow at Larz Anderson Park.
6. To commence construction for the Muddy River Restoration Project Phase II.
7. To continue support and development of the Green Dog Program.
8. To commence the public design review process for Harry Downes Playground..
9. To continue the temporary public art project at Larz Anderson Park.
10. To continue to implement technology to better address parks management issues including: Integrated Irrigation Maintenance and Management System, Solar Trash Compactors, drones and GPS.
11. To continue to install water bottle refill stations in parks and open spaces to reduce the use of single serving disposable water bottles.

FY2018 ACCOMPLISHMENTS

Administration

1. Continued working with the project partners (Boston, Brookline and Mass DCR) and the Army Corps of Engineers on the design, funding and implementation of Phase II of the Muddy River Restoration Project.
2. Continued implementation of the Automated Waste Collection/Hybrid PAYT System and implemented the first general Amnesty Collection Week in October.
3. Completed the installation/conversion of HPS lamps to LED fixtures on all Town-owned street lights.
4. Completed the renovations to the Municipal Service Center.

Engineering & Transportation

1. Re-designed Pearl Street and Babcock Street using Complete Street Policy guidelines.
2. Designed safety improvement plans for Woodland Road, the intersection of Hammond Street at Woodland Road, and the intersection of Dummer and Essex Streets.
3. Oversaw the construction of safety improvements at the intersections of Gardner Road @ Blake Road/Rawson Road, Tappan Street @ Blake Road, Clyde Street @ Lee Street, and Clyde Street @ Warren Street.
4. Designed a plan to improve bicycle safety on Essex Street, Centre Street, Ivy Street, and St. Mary's Street.
5. Oversaw the installation and study of the approved bicycle accommodation trial on Beacon Street westbound between Marion Street and Westbourne Terrace.
6. Continued to build the bicycle parking supply through the installation of additional bicycle racks and seasonal bike corrals.
7. Oversaw the installation of pedestrian actuated Rectangular Rapid Flash Beacons on Warren Street and Chestnut Hill Avenue as part of Safe Routes to School Program.
8. Continue to oversee the replacement of POM coin only single space meters with IPS credit card acceptance parking meters.
9. Expanded the number of Electric Vehicle Charging Stations available for public use in town-owned parking lots.
10. Worked with the Commission for the Disabled and the Town's ADA Coordinator to improve handicap parking in public lots.
11. Oversaw the completion of the Parking & Transportation Demand Management study for Town and School Employees.
12. Oversaw the creation of a central database of all traffic signal locations, equipment, and level of service within the Town.
13. Oversaw the transition of the taxi industry to an owner/operator model and introduced newer vehicles into the fleet to improve service for Brookline residents.
14. Completed final plans and bid documents and began construction on the closure, capping and reuse of the rear landfill.
15. Completed the construction of the Emerald Necklace pedestrian and bicycle crossing.
16. Began the installation of refurbished historic street signs in Pill Hill area.
17. Installed LED luminaires in the antique lights in the Village area.
18. Held 25% design public hearing meeting for the Gateway East Project. Submitted 75% P.S.& E to MADOT.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

Highway and Sanitation

1. Completed the 4th and final phase of the LED Streetlight Replacement Program.
2. Instituted a more cost-effective anti-icing program using salt brine to provide safer roads during snow and ice events.
3. Conducted a total facility inventory of hazardous materials and safety equipment and provided education and training to all employees on the Right to Know Law.
4. Had multiple technical training programs for automotive technicians by providing APWA and OME education seminars.
5. Successfully rolled out Automated Hybrid PAYT trash system and the Textiles Collection program.
6. Continued the concrete sidewalk replacement program with Town staff.
7. Completed construction of the new retaining wall and the replacement of the fencing at the Municipal Service Center.

Parks and Open Space

1. Completed the renovation of Corey Hill Park.
2. Completed the renovation of Emerson Garden Playground.
3. Completed the renovation of Brookline Avenue Playground.
4. Completed construction of the Emerald Necklace Bicycle and Pedestrian Crossing Project.
5. Completed design and construction of the Lawton Playground Community Gardens.
6. Completed design and construction of accessible community gardens at Larz Anderson Park.
7. Completed the design, fabrication and installation of wayfinding and interpretive signage for Dane Park, D. Blakely Hoar Nature Sanctuary, Skyline Park and Lost Pond Nature Sanctuary.
8. Continued the Brookline in Bloom Bulb Planting Program with over 40,000 bulbs planted in town parks, schools grounds, town grounds and commercial areas.
9. Successfully continued implementation of the Emerald Necklace Tree Inventory and Management Plan with the Emerald Necklace Conservancy/Olmsted Tree Society.
10. Completed the improvements of and celebrate the Dedication to Riverway Park in Brookline to Michael and Kitty Dukakis.
11. Completed the final draft and publish the 7-year update of the Town's Open Space Plan.
12. Supported oversight associated with the Devotion School Renovation Project with technical landscape design and arborist services.
13. Completed Master Planting Plans for Halls Pond Sanctuary and Dane Park.

TOWN OF BROOKLINE FY2019 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Public Works					
PERFORMANCE / WORKLOAD INDICATORS						ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE	
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE	FY2016	FY2017	FY2017	FY2018	FY2019	
ENGINEERING/ TRANSPORTATION						HIGHWAY					
% of Roadway Rehab	3.7%	5.5%	1.2%	4.0%	4.0%	Snow Accumulation	45.5"	43"	43.9"	43"	43"
Average Pavement Condition Index (PCI) For all Streets and Road Segments	70	70	6.7	72	67	Snow Removal By-Law Enforcement					
Overnight Parking Spaces (average utilization)	141	92	154	130	130	Warnings Issued	0	75	0	50	0
Street Permits	992	750	1,478	875	1100	Citations Issued	6	50	62	50	75
Public Utility Construction Reviews	5	5	7	5	7	Concrete Sidewalks Placed (cu. yds.)	1,137	900	734	1,000	800
Traffic Counts	37	35	48	35	35	Asphalt Installed (tons)	782	800	881	800	850
Reduction of Motor Vehicle Speed Post-Traffic Calming Measures	>5MPH	>5MPH	>6MPH	>5MPH	>5MPH	Recycled Roadway Products (tons)	1,895	1,900	1,615	1,900	1,800
CATV Plan Review						Sign Installations	573	750	648	600	600
Taxi Cab Licenses	75	120	36	30	30	Traffic Signal Repair Calls	87	110	94	100	90
Inspections of Town Licensed Taxi Cabs	150	260	23	60	60	Fire Alarm Service Calls	33	35	28	25	25
Contracts Administered	19	25	27	25	30	Parking Meter Repairs	1,346	1,800	1,736	1,200	1,200
Plot Plan Approvals/ Inspections	40	35	46	35	40	Service Calls	5,947	6,000	6,214	6,000	6,000
Parking Permits						Pavement Markings					
Commercial	776	693	759	734	734	Crosswalks	554	550	560	550	560
Residential	2,647	3,300	2,910	2,600	2,600	Lines	849,037	700,000	712,275	850,000	800,000
Temporary	6,670	5,400	8,456	8,000	8,000	Street Light Outages	451	600	394	400	300
Moving/Construction Signs	9,501	5,000	8,900	8,000	8,000	% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Parking/Traffic Inquiries	5,000	5,000	5,000	5,000	5,000	Statutory Inspections of Town-owned Vehicles	384	390	392	390	390
						Scheduled Preventative Maintenance Work Orders (Vehicles)	910	900	879	900	900
						Automotive Technician Training Session Hours	190	200	210	200	20
						Street Cleaning (tons)	1,072	1,200	963	1,200	1,200

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>PARKS AND OPEN SPACE</u>					
Wetlands Permits and Certificates Issued	3	6	11	4	4
Turf Grass Restoration Program in Acres	123	130	106	110	110
Graffiti Removed (# sites)	15	10	7	15	15
Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	38	25	24	25	25
Vandalism Repairs	3	5	4	5	5
Maintenance Requests Closed within 3 days	85%	85%	85%	85%	85%
Public Shade Trees					
Removed	163	160	186	180	180
Planted	361	270	325	300	300
Open Space Trees Planted	87	50	179	50	50
Dangerous Limbs and Hangers Removed	254	280	190	220	200
Pruning and Lifting Trees on Streets (# of streets)	12	12	8	10	10
Citizen Requests for Pruning of Town-owned Trees	402	600	487	500	450
Tree Lawns Loamed & Seeded	2	2	5	5	2
Cemetery:					
Burials	67	70	75	70	70
Headstones Set	24	20	28	25	25
Plots sold	53	30	37	50	35

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

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>SANITATION</u>					
Solid Waste (tons)	9,027	9,000	878	8,900	8,650
Collection/Disposal Cost per ton	\$281	\$266	\$266	\$260	\$260
Recycling (tons)					
Commingled/Paper	5,053	5,500	5,487	4,600	4,600
Cost per ton	\$203	\$209	\$215	\$215	\$215
Metal	135	85	90	90	92
Composting (tons)	3,880	3,400	4,351	4,300	4,300
% of Solid Waste Diverted Due to Recyc./Compost	50.0%	52%	39.0%	41.0%	41.0%
Commercial Refuse Establishments	63	65	62	65	65

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUBPROGRAMS					
SUBPROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	881,248	906,455	902,453	(4,001)	-0.4%
Engineering/Transportation	1,151,132	1,205,290	1,284,984	79,693	6.6%
Highway	6,662,871	5,505,613	5,866,278	360,665	6.6%
Sanitation	3,245,364	3,091,871	3,241,568	149,697	4.8%
Parks and Open Space	3,599,580	3,862,818	4,031,079	168,260	4.4%
TOTAL	15,540,196	14,572,047	15,326,361	754,314	5.2%

Administration

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	800,750	778,946	774,945	(4,001)	-0.5%
Services	54,069	97,904	97,904	0	0.0%
Supplies	5,936	4,500	4,500	0	0.0%
Other	19,531	22,900	22,900	0	0.0%
Capital	962	2,205	2,205	0	0.0%
TOTAL	881,248	906,455	902,453	(4,001)	-0.4%

Engineering/Transportation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	977,422	996,938	1,001,631	4,693	0.5%
Services	152,135	174,668	249,668	75,000	42.9%
Supplies	13,911	18,330	18,330	0	0.0%
Other	4,211	10,000	10,000	0	0.0%
Capital	3,453	5,355	5,355	0	0.0%
TOTAL	1,151,132	1,205,290	1,284,984	79,693	6.6%

Highway

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	3,323,010	3,273,794	3,231,929	(41,866)	-1.3%
Services	1,016,888	479,685	501,685	22,000	4.6%
Supplies	1,202,069	679,322	679,322	0	0.0%
Other	24,402	9,000	9,000	0	0.0%
Utilities	609,447	703,897	708,177	4,280	0.6%
Capital	487,055	359,915	736,165	376,250	104.5%
TOTAL	6,662,871	5,505,613	5,866,278	360,665	6.6%

Sanitation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	924,590	782,905	836,531	53,626	6.8%
Services	1,909,387	1,882,301	2,022,980	140,679	7.5%
Supplies	57,053	63,640	63,640	0	0.0%
Other	0	0	0	0	0.0%
Utilities	11,044	14,768	14,768	0	0.0%
Capital	343,289	348,257	303,649	(44,608)	-12.8%
TOTAL	3,245,364	3,091,871	3,241,568	149,697	4.8%

Parks and Open Space

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	2,203,229	2,302,035	2,307,047	5,012	0.2%
Services	694,265	701,967	709,772	7,805	1.1%
Supplies	188,311	194,958	204,958	10,000	5.1%
Intergovernmental		20,000	20,000	0	0.0%
Other	10,649	11,600	11,600	0	0.0%
Utilities	306,956	354,788	379,055	24,266	6.8%
Capital	196,170	277,470	398,647	121,177	43.7%
TOTAL	3,599,580	3,862,818	4,031,079	168,260	4.4%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ENGINEERING/TRANSPORTATION

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Engineering	651,971	761,322	765,276	3,955	0.5%
Transportation	499,162	443,969	519,707	75,739	17.1%
TOTAL	1,151,132	1,205,290	1,284,984	79,693	6.6%

Engineering

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	630,591	703,153	707,108	3,955	0.6%
Services	6,200	31,744	31,744	0	0.0%
Supplies	8,118	12,330	12,330	0	0.0%
Other	4,211	10,000	10,000	0	0.0%
Capital	2,850	4,095	4,095	0	0.0%
TOTAL	651,971	761,322	765,276	3,955	0.5%

Transportation

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	346,831	293,785	294,523	739	0.3%
Services	145,935	142,924	217,924	75,000	52.5%
Supplies	5,794	6,000	6,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	602	1,260	1,260	0	0.0%
TOTAL	499,162	443,969	519,707	75,739	17.1%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

HIGHWAY

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Road Maintenance	1,044,653	1,338,378	1,467,011	128,633	9.6%
Cleaning	703,582	820,888	820,258	(629)	-0.1%
Snow Removal	2,158,002	487,261	731,929	244,668	50.2%
Traffic	1,159,693	1,264,010	1,188,572	(75,437)	-6.0%
M.E. Maintenance	1,596,940	1,595,077	1,658,507	63,430	4.0%
TOTAL	6,662,871	5,505,613	5,866,278	360,665	6.6%

Snow Removal

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	634,989	99,807	100,800	993	1.0%
Services	629,039	134,186	134,186	0	0.0%
Supplies	737,527	163,268	163,268	0	0.0%
Other	23,837	2,000	2,000	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	132,609	88,000	331,675	243,675	0.0%
TOTAL	2,158,002	487,261	731,929	244,668	50.2%

Road Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	784,358	1,112,434	1,111,992	(442)	0.0%
Services	836	6,204	6,204	0	0.0%
Supplies	104,512	107,935	107,935	0	0.0%
Other	565	4,000	4,000	0	0.0%
Capital	154,383	107,805	236,880	129,075	119.7%
TOTAL	1,044,653	1,338,378	1,467,011	128,633	9.6%

Traffic

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	549,313	561,236	565,877	4,642	0.8%
Services	158,144	169,449	169,449	0	0.0%
Supplies	88,491	96,665	96,665	0	0.0%
Other	0	0	0	0	0.0%
Utilities	363,155	397,215	355,636	(41,579)	-10.5%
Capital	591	39,445	945	(38,500)	-97.6%
TOTAL	1,159,693	1,264,010	1,188,572	(75,437)	-6.0%

Cleaning

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	632,709	696,862	646,233	(50,629)	-7.3%
Services	89	776	776	0	0.0%
Supplies	6,460	6,900	6,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	64,324	116,350	166,350	50,000	43.0%
TOTAL	703,582	820,888	820,258	(629)	-0.1%

M.E. Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	721,641	803,455	807,026	3,571	0.4%
Services	228,781	169,072	191,072	22,000	13.0%
Supplies	265,078	304,554	304,554	0	0.0%
Other	0	3,000	3,000	0	0.0%
Utilities	246,292	306,682	352,541	45,859	15.0%
Capital	135,148	8,315	315	(8,000)	-96.2%
TOTAL	1,596,940	1,595,077	1,658,507	63,430	4.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Conservation	128,593	148,678	148,965	288	0.2%
Public Grounds	2,045,305	2,123,280	2,231,308	108,028	5.1%
School Grounds	763,411	824,721	930,757	106,036	12.9%
Forestry	397,056	468,619	424,532	(44,087)	-9.4%
Cemetery	265,215	297,521	295,517	(2,004)	-0.7%
TOTAL	3,599,580	3,862,818	4,031,079	168,260	4.4%

School Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	607,191	651,003	655,627	4,624	0.7%
Services	104,609	108,176	108,176	0	0.0%
Supplies	44,554	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	6,455	20,899	21,317	418	2.0%
Capital	602	945	101,939	100,994	10687.2%
TOTAL	763,411	824,721	930,757	106,036	12.9%

Conservation

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	119,430	117,333	117,620	288	0.2%
Services	4,943	6,800	6,800	0	0.0%
Supplies	1,205	1,500	1,500	0	0.0%
Other	1,681	2,100	2,100	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	1,335	945	945	0	0.0%
TOTAL	128,593	148,678	148,965	288	0.2%

Forestry

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	196,551	249,689	247,602	(2,087)	-0.8%
Services	128,515	130,015	130,015	0	0.0%
Supplies	5,785	6,600	6,600	0	0.0%
Other	85	0	0	0	0.0%
Capital	66,120	82,315	40,315	(42,000)	-51.0%
TOTAL	397,056	468,619	424,532	(44,087)	-9.4%

Public Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	1,065,772	1,074,710	1,078,901	4,192	0.4%
Services	443,373	442,940	450,745	7,805	1.8%
Supplies	132,887	139,780	149,780	10,000	7.2%
Other	8,883	9,000	9,000	0	0.0%
Utilities	298,462	330,700	354,549	23,849	7.2%
Capital	95,928	126,150	188,333	62,183	49.3%
TOTAL	2,045,305	2,123,280	2,231,308	108,028	5.1%

Cemetery

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	214,285	209,301	207,297	(2,004)	-1.0%
Services	12,825	14,036	14,036	0	0.0%
Supplies	3,880	3,380	3,380	0	0.0%
Other	0	500	500	0	0.0%
Utilities	2,039	3,189	3,189	0	0.0%
Capital	32,185	67,115	67,115	0	0.0%
TOTAL	265,215	297,521	295,517	(2,004)	-0.7%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	137,368	161,812	1.00	161,812	1.00	161,812
	Director of Engineering/Transportation	D-6	1.00	1.00	110,066	129,652	1.00	129,652	1.00	129,652
	Director Highway/Sanitation	D-5	1.00	1.00	101,913	120,048	1.00	120,048	1.00	120,048
	Director of Parks and Open Space	D-5	1.00	1.00	101,913	120,048	1.00	120,048	1.00	120,048
	Administrative Manager	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	84,144
	Accounting/Systems Assistant	C-10	1.00	1.00	57,039	59,469	1.00	58,883	1.00	59,469
	Senior Office Assistant	C-5	2.00	2.00	43,144	45,209	2.00	97,935	2.00	93,297
	Subtotal		8.00	8.00			8.00	772,521	8.00	768,470
	Other									
513044	Longevity Pay							5,375		5,425
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							6,425		6,475
	Total		8.00	8.00			8.00	778,946	8.00	774,945

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	ENGINEERING/TRANSPORTATION										
	Permanent Full Time Salaries										
		Transportation Administrator	T-12	1.00	1.00	88,673	100,330	1.00	100,330	1.00	98,362
		Civil Engineer V	EN-5	2.00	2.00	85,156	96,295	2.00	192,591	2.00	192,591
		Project Coordinator	EN-5	1.00	1.00	85,156	96,295	1.00	96,295	1.00	96,295
		Environmental Engineer	EN-5	1.00	1.00	85,156	96,295	1.00	96,295	1.00	96,295
		Transportation Engineer	EN-4	1.00	1.00	78,495	88,763	1.00	85,685	1.00	87,211
		Civil Engineer IV	EN-4	3.00	3.00	78,495	88,763	3.00	252,891	3.00	255,763
		Civil Engineer III	EN-3	2.00	2.00	68,315	77,323	2.00	136,629	2.00	139,112
		Permit Inspector	EN-3	1.00	1.00	68,315	77,323	1.00	72,578	1.00	78,483
	Administrative Assistant	C-8	2.00	2.00	50,492	52,630	2.00	102,984	2.00	104,164	
	Subtotal		14.00	14.00			14.00	1,136,279	14.00	1,148,276	
	Less Charge Off 1 Civil Engineer IV to Wastewater Projects (CIP Funds)								(84,235)		(85,685)
	Less Charge Off Permit Inspector to Street Construction Projects (CIP Funds)								(72,578)		(78,483)
	Net Total		14.00	14.00			14.00	979,465	14.00	984,108	
	Other										
510300	Overtime							7,623		7,623	
513044	Longevity Pay							8,250		8,300	
514501	Extra Comp. (In Lieu of Boots)							1,600		1,600	
	Subtotal							17,473		17,523	
	Total		14.00	14.00			14.00	996,938	14.00	1,001,631	

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	Operations Manager	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	General Foreman	GN-13	1.00	1.00	75,831	79,647	1.00	77,083	1.00	78,354
	Traffic and Fire Alarm System Supervisor	GN-13	1.00	1.00	76,978	80,852	1.00	80,055	1.00	80,852
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	71,689	75,297	1.00	74,555	1.00	75,297
	Superintendent of Fire Alarm	GN-11	1.00	1.00	71,689	75,297	1.00	76,696	1.00	77,459
	Construction Supervisor	GN-9	1.00	1.00	62,489	65,634	1.00	64,987	1.00	65,634
	Signal Maintainer	GN-8	1.00	1.00	60,086	63,109	1.00	62,487	1.00	63,109
	Assistant Recycling Coordinator	GN-6	0.00	0.00	51,182	53,758	1.00	50,678	0.00	0
	Traffic System Technician	LN-7	1.00	1.00		60,815	1.00	60,216	1.00	60,815
	Administrative Assistant	C-8	1.00	1.00	53,858	56,138	1.00	55,585	1.00	56,138
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		60,216	2.00	120,433	2.00	120,433
	Welder/Metal Fabricator	LN-7	1.00	1.00		60,216	1.00	60,217	1.00	60,216
	Supervisor of Construction Trades	LN-7	1.00	1.00		60,216	1.00	60,517	1.00	60,216
	Working Foreman Highway	LN-6	5.00	5.00		58,133	5.00	292,115	5.00	290,663
	Motor Equipment Repairperson	LN-6	5.00	5.00		58,133	5.00	290,661	5.00	290,663
	Storekeeper	LN-6	1.00	1.00		58,133	1.00	58,132	1.00	58,133
	MEO III	LN-5	4.00	4.00		56,981	4.00	228,778	4.00	227,924
	Mason	LN-3	1.00	1.00		51,195	1.00	51,194	1.00	51,195
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		51,195	2.00	102,389	2.00	102,389
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		51,195	1.00	51,194	1.00	51,195
	MEO II	LN-3	13.00	13.00		51,195	13.00	668,858	13.00	665,530
	Painter and Laborer	LN-2	2.00	2.00		48,974	2.00	98,437	2.00	97,948
	MEO I	LN-2	2.00	2.00		48,974	2.00	98,437	2.00	97,948
	Laborer	LN-1	2.00	2.00		46,424	1.00	46,424	1.00	46,424
	Subtotal		52.00	52.00			52.00	3,005,147	51.00	2,953,552
	Other									
510140	Shift Differential							33,866		34,203
510143	Working-Out-of-Classification Pay							13,962		13,962
	Overtime Total							180,044		181,836
510300	Snow							93,441		94,371
510343	Emergency							20,999		21,208
510344	Scheduled							39,845		40,241
510345	Special Events							7,648		7,724
510346	Taxi Cab Inspections							18,111		18,291
513044	Longevity Pay							19,825		27,426
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,600		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							268,647		278,376
	Total		52.00	52.00			52.00	3,273,794	51.00	3,231,929

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
	SANITATION										
510101	Permanent Full Time Salaries										
	Environmental Health Supervisor	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	84,144	
	Sanitation Foreman	GN-9	1.00	1.00	61,874	64,987	1.00	64,987	1.00	64,987	
	Environmental Health Specialist	GN-8	1.00	1.00	59,494	62,487	1.00	60,475	1.00	62,085	
	Assistant Recycling Coordinator	GN-6	0.00	0.00	50,678	53,228	0.00	0	1.00	52,027	
	Sanitation Truck Supervisor	LN-5	4.00	4.00		56,981	4.00	227,924	4.00	227,924	
	MEO II	LN-3	4.00	4.00		51,195	4.00	204,779	4.00	204,778	
	Transfer Station Scale Operator	LN-3	1.00	1.00		51,195	1.00	51,195	1.00	51,195	
	Laborer	LN-1	3.00	0.00		46,424	0.00	0	0.00	0	
	Subtotal		15.00	12.00				12.00	693,504	13.00	747,140
510901	Temporary Part Time Salaries										
	Laborer (18 weeks)		2.07	2.07		\$13.19 / hr.	2.07	59,021	2.07	59,021	
	Subtotal		2.07	2.07				2.07	59,021	2.07	59,021
	Other										
510143	Working-Out-of-Classification Pay							6,773		6,773	
510300	Overtime							8,533		8,522	
513044	Longevity Pay							7,925		7,925	
514501	Extra Comp. (In Lieu of Boots)							350		350	
515501	Uniform/Clothing Allowance							6,800		6,800	
	Subtotal							30,380		30,370	
	Total		17.07	14.07				14.07	782,906	15.07	836,531

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	77,343	87,510	1.00	82,998	1.00	84,476
	Conservation Administrator	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	Landscape Planner/Architect	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	General Foreman	GN-13	1.00	1.00	75,831	79,647	1.00	75,831	1.00	77,083
	Landscape Architect	T-6	1.00	1.00	66,211	74,915	1.00	74,915	1.00	74,915
	Cemetery Supervisor	GN-9	1.00	1.00	60,055	63,077	1.00	64,987	1.00	63,077
	Forestry Supervisor	GN-9	1.00	1.00	60,055	63,077	1.00	64,987	1.00	63,077
	Administrative Assistant	C-8	1.00	1.00	53,327	55,585	1.00	55,585	1.00	55,309
	Conservation Assistant	C-8	1.00	1.00	49,994	52,111	1.00	51,389	1.00	51,338
	Athletic Fields Supervisor	GN-9	1.00	1.00	61,874	64,987	1.00	64,987	1.00	64,664
	Horticulture Supervisor	TBD	0.00	0.00			0.00	0	1.00	61,474
	Park Ranger	GN-8	1.00	1.00	59,494	62,487	1.00	62,487	1.00	62,176
	Zone Manager	LN-6	5.00	5.00		57,843	5.00	292,115	4.00	231,373
	Forestry Zone Manager	LN-6	1.00	1.00		57,843	1.00	58,132	1.00	57,843
	MEO III	LN-5	1.00	2.00		56,698	2.00	113,961	2.00	113,395
	Park Maintenance Craftsman	LN-3	6.00	6.00		50,940	6.00	307,935	6.00	305,639
	Gardener Laborer	LN-2	12.00	11.00		48,730	11.00	541,157	11.00	536,033
	Subtotal		36.00	36.00			36.00	2,086,485	36.00	2,076,892
	Park Project Charge Off 66% of Landscape Architect (CIP Funds)							(57,756)		(57,756)
	Recreation Revolving Fund Charge Off for Gardener Laborer (Skating Rink)							(48,973)		(48,730)
	Subtotal							1,979,756		1,970,405
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		4.79	4.79			4.79	136,568	4.79	136,568
	Park Ranger		0.00	1.22	\$14.00 / hr.	\$15.00 / hr.	1.22	67,584	1.22	67,584
	Student Intern		0.00	0.30			0.30	500	0.30	500
	Subtotal		4.79	6.01			6.31	204,652	6.31	204,652
	Other									
510140	Shift Differential							1,696		1,713
510143	Working-Out-of-Classification Pay							4,015		17,543
	Overtime Total							82,117		82,934
510300	Regular							74,822		75,567
510345	Special Events							7,295		7,368
513044	Longevity Pay							11,600		11,600
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							6,200		6,200
515501	Uniform/Clothing Allowance							12,000		12,000
	Subtotal							117,627		131,990
	Total		40.79	42.01			42.31	2,302,035	42.31	2,307,047

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Water and Sewer Division is responsible for operating and maintaining the municipal water distribution system, the sanitary sewer system, and the stormwater collection system in accordance with industry standards and all applicable federal, state, and local regulations, including those promulgated by the Massachusetts Water Resources Authority (MWRA). The goals of the Division are to provide adequate and reliable water for domestic use and fire protection and to safely collect and convey wastewater from homes, businesses, institutions, and roadways. The specific functions are outlined under the Water and Sewer Sub-programs below.

The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F^{1/2} were accepted. Prior to that vote, the Water and Sewer operations were accounted for in the General Fund. Treating the Water and Sewer operation as an enterprise fund allows for the use of the full accrual basis of accounting, a requirement of the Government Accounting Standards Board's (GASB) statement #34. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the water and sewer operation, including fringe benefits.

The **Water Sub-program** is responsible for maintaining and operating the municipal water distribution system in accordance with industry standards promulgated by the American Water Works Association and all applicable state and federal regulations. The goals of the Division are to provide adequate and reliable water for domestic use and fire protection while promoting the health, safety, and welfare of the community. The specific functions of the Sub-program are:

1. Maintenance and repair of 135 miles of water mains, 10,770 service connections, 1,500 hydrants, and 2,000 valves;
2. Maintenance of 10,380 water meters;
3. Investigation of customer complaints for high bills, poor pressure, and leaks;
4. Maintenance of public water supply services, reservoirs, and grounds;
5. Snow removal from fire hydrants;
6. Processing of water and sewer utility invoices;
7. Inspection of public and private plumbing systems in compliance with state regulations for cross-connection control; and,
8. Administration of programs to promote water conservation.

The **Sewer Sub-program** is responsible for maintaining and operating the municipal sewer and surface water drain systems in accordance with all applicable state, federal, and MWRA regulations for the collection and discharge of wastewater. The specific functions of the Sub-program are:

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

PROGRAM COSTS - WATER AND SEWER ENTERPRISE FUND					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	2,150,399	2,371,998	2,397,272	25,274	1.1%
Temporary/Seasonal	7,680	15,000	15,000	0	0.0%
Overtime	117,945	146,760	148,220	1,460	1.0%
Other	74,795	107,617	160,688	53,071	49.3%
Subtotal	2,350,819	2,641,375	2,721,180	79,805	3.0%
Services	276,490	353,798	353,798	0	0.0%
Supplies	119,521	123,020	123,020	0	0.0%
Other	22,268	10,580	10,580	0	0.0%
Utilities	83,685	93,891	101,865	7,974	8.5%
Capital	942,492	561,800	1,060,800	499,000	88.8%
Intergovernmental (MWRA)	19,957,951	20,962,918	21,695,920	733,002	3.5%
Intragovernmental Reimbursement	2,057,070	2,233,725	2,314,117	80,392	3.6%
Debt Service	2,180,990	2,009,931	1,544,710	(465,221)	-23.1%
Reserve	0	280,270	299,260	18,990	6.8%
TOTAL	27,991,286	29,271,307	30,225,250	953,942	3.3%
BENEFITS			1,539,757		
REVENUE	26,529,207	29,271,307	30,225,250	953,942	3.3%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY19 budget reflects an increase of \$953,942 (3.3%) primarily driven by an increase in MWRA assessments and Capital Outlay projects. Personnel increases \$79,805 (3.0%) due to Steps (\$4,878), the 1% carry-forward for the AFSCME contract (\$20,396), Shift Differential (\$176), Working-out-of-Class (\$140) Overtime (\$1,460), Longevity (\$1,200), and an assumed 2% Collective Bargaining reserve (\$51,554).

Services, Supplies and Other remain level funded.

Utilities increase \$7,947 (8.5%) primarily due to increases in Gasoline (\$4,171) and Diesel (\$14,734), and are slightly offset by decreases in Electricity (\$2,186) and Natural Gas (\$8,745).

Capital increases \$499,000 (88.8%) for the equipment detailed in the Capital Outlay Summary in Section II. The 733,002 (3.5%) increase in Intergovernmental is for the MWRA Assessment. (It should be noted that these numbers are estimates and final figures will be known in the spring.) Intragovernmental (Overhead Reimbursement) increases \$80,392 (3.6%), Debt Service decreases \$465,221 (23.1%) and the Reserve increases \$18,990 (6.8%).

FY2019 OBJECTIVES

1. To continue CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
2. To perform water main and service pipe leak detection program with Water and Sewer Division personnel for better efficiency and cost reduction, while working toward the reduction of unaccounted-for-water in the distribution system and the reduction of average daily water use.
3. To continue to increase the number of catch basins cleaned to meet or exceed EPA regulations.
4. To continue improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.
5. To continue the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).
6. To continue investigation and planning for the U.S. EPA Region 1 Massachusetts Small MS4 General Permit covering storm water Phase II regulated discharges as mandated by EPA.
7. To continue the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.
8. To implement a Water System Asset Management Program that will improve the department's efficiency in operating and maintaining the distribution system and provide valuable information for future capital improvement planning.

FY2018 ACCOMPLISHMENTS

1. Implementation of an on-line portal to allow customer access to account history, usage and billing information as well as customer notification capabilities for consumption anomalies.
2. Continuation of the water main and service pipe leak detection program in conjunction with MWRA
3. Continuation of the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.
4. Continued the CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
5. Completed the eighth year of the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).
6. Completed Phase 1 of improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.
7. Continued working toward the reduction of unaccounted-for-water in the distribution system and the reduction of average daily water use to 65 gallons per capita per day (GPCPD) as mandated by DEP regulations.
8. Commenced investigation and planning for the U.S. EPA Region 1 Massachusetts Small MS4 General Permit covering storm water Phase II regulated discharges as mandated by EPA.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>Performance:</u>					
Water Demand - MGD	5.56	5.40	5.19	5.4	5.0
Avg. Daily Sanitary Flow - MGD	8.68	9.00	7.80	8.00	8.00
Unaccounted Water - %	9.8%	10.0%	9.1%	10.0%	10.0%
<u>Catch Basin Cleaning:</u>					
Number of Basins	2,290	2,200	2,405	2,340	2,400
% of Total Basins	88.1%	85.0%	92.5%	90.0%	92.3%
Total Sediments (tons)	933	1,700	700	650	650
Cross Connection Revenue	\$115,180	\$95,000	\$117,460	\$105,000	\$120,000
<u>Workload:</u>					
<u>Complaint Responses:</u>					
Water	475	450	490	450	450
Sewer	180	200	210	200	200
Service Responses	800	750	1,100	750	1,000
Service Pipes Installed	227	180	189	200	200
Hydrants Repaired/ Replaced	59	50	74	50	50
Sewer Structures Repaired	151	130	115	120	120
Sewerage Blockages Repaired	27	30	30	30	30

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Water	12,402,956	12,720,338	13,304,923	584,586	4.6%
Sewer	15,588,330	16,550,970	16,920,326	369,357	2.2%
TOTAL	27,991,286	29,271,307	30,225,250	953,943	3.3%

Water

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	1,985,099	2,222,026	2,290,077	68,051	3.1%
Services	159,135	190,598	190,598	0	0.0%
Supplies	93,246	102,020	102,020	0	0.0%
Other	14,549	8,900	8,900	0	0.0%
Utilities	83,685	93,891	101,865	7,974	8.5%
Capital	773,238	358,800	671,800	313,000	87.2%
Intergovernmental (MWRA)	7,063,532	7,403,089	7,682,197	279,108	3.8%
Intragovernmental Reimbursement	1,614,426	1,775,045	1,840,322	65,277	3.7%
Debt Service	616,047	442,597	285,413	(157,184)	-35.5%
Reserve	0	123,373	131,732	8,359	6.8%
TOTAL	12,402,956	12,720,338	13,304,923	584,586	4.6%

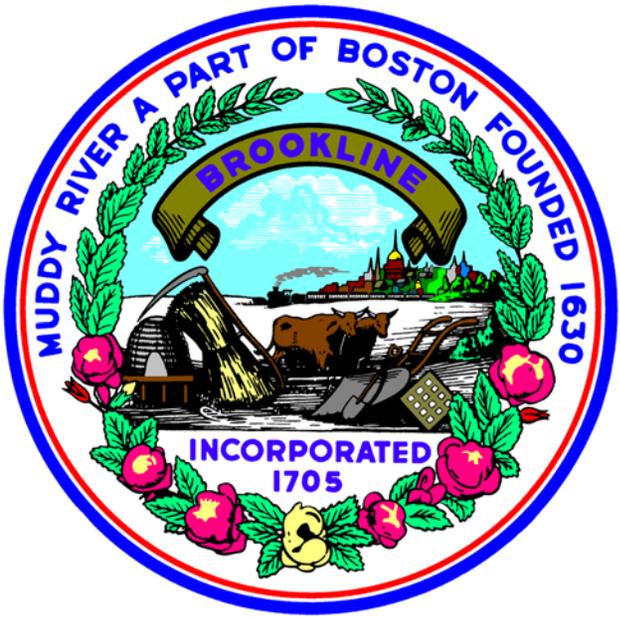
Sewer

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	365,721	419,349	431,104	11,754	2.8%
Services	117,355	163,200	163,200	0	0.0%
Supplies	26,276	21,000	21,000	0	0.0%
Other	7,719	1,680	1,680	0	0.0%
Capital	169,254	203,000	389,000	186,000	91.6%
Intergovernmental (MWRA)	12,894,419	13,559,829	14,013,723	453,894	3.3%
Intragovernmental Reimbursement	442,644	458,680	473,795	15,115	3.3%
Debt Service	1,564,943	1,567,334	1,259,297	(308,037)	-19.7%
Reserve	0	156,897	167,528	10,631	6.8%
TOTAL	15,588,330	16,550,970	16,920,326	369,357	2.2%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	1.00	1.00	110,066	129,652	1.00	122,156	1.00	123,988
	Operations Manager - Water and Sewer	T-9	1.00	1.00	77,343	87,510	1.00	87,510	1.00	87,510
	Water Works Division Foreman	GN-13	1.00	1.00	75,831	79,647	1.00	78,354	1.00	79,647
	Business Manager	G-14	1.00	1.00		66,537	1.00	66,537	1.00	66,537
	Utilities Foreman	GN-9	1.00	1.00	62,489	65,634	1.00	63,932	1.00	65,634
	Water Service Inspector	GN-9	1.00	1.00	62,489	65,634	1.00	64,987	1.00	65,634
	Backflow Preventer Technician	GN-8	1.00	1.00	60,086	63,109	1.00	62,487	1.00	63,109
	Water Meter Foreman	GN-8	1.00	1.00	60,086	63,109	1.00	60,476	1.00	62,085
	Senior Clerk Typist	C-8	1.00	1.00	50,492	52,630	1.00	52,111	1.00	52,630
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		60,815	1.00	60,216	1.00	60,815
	Working Foreman Utilities	LN-6	6.00	6.00		58,711	6.00	348,794	6.00	352,266
	Motor Equipment Repairperson	LN-6	1.00	1.00		58,711	1.00	58,132	1.00	58,711
	Storekeeper	LN-6	0.00	1.00		58,711	1.00	58,132	1.00	58,711
	MEO III	LN-5	3.00	3.00		57,548	3.00	170,942	3.00	172,644
	MEO II	LN-3	4.00	4.00		51,704	4.00	204,779	4.00	206,816
	Water Meter Serviceperson	LN-3	3.00	3.00		51,704	3.00	153,584	3.00	155,112
	Water Works Serviceperson	LN-3	4.00	3.00		51,704	3.00	153,584	3.00	155,112
	Carpenter & Laborer	LN-3	1.00	1.00		51,704	1.00	51,195	1.00	51,704
	Utility Craftsperson	LN-3	6.00	6.00		51,704	6.00	307,168	6.00	310,224
	Pipe Layer Laborer	LN-2	3.00	3.00		49,461	3.00	146,921	3.00	148,384
	Subtotal		41.00	41.00			41.00	2,371,998	41.00	2,397,272
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Other		0.50	0.50			0.50	15,000	0.50	15,000
510140	Shift Differential							17,758		17,934
510143	Working-Out-of-Classification Pay							14,110		14,250
	Overtime Total							146,760		148,220
510300	Overtime							36,952		37,320
510343	Emergencies							91,968		92,883
510344	Scheduled							17,840		18,017
513044	Longevity Pay							25,550		26,750
514501	Extra Comp. (In Lieu of Boots)							700		700
514510	Sick Buyouts							1,500		1,500
515058	Vacation Buyouts							6,000		6,000
515059	A Day Buyouts							26,000		26,000
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							254,377		257,354
	FY19 Collective Bargaining									51,554
	Total		41.50	41.50			41.50	2,641,375	41.50	2,721,180



**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Library Director, and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. The Library is governed by an elected board of 12 Trustees who reside in the community, and generously support the mission of the library with their time and efforts, as well as the trust funds.

Library services are provided from three locations in Brookline: Brookline Village (361 Washington St), Coolidge Corner (31 Pleasant St), and Putterham (959 West Roxbury Parkway). Each location provides comprehensive library services, and many unique programs and offerings. Brookline Village has a complete Reference department including a full time archivist, an extensive collection of art and historical artifacts, as well as the Brookline Room, which is filled with Brookline history. Coolidge Corner offers the World Language Center, housing materials in Chinese, Russian, Hebrew, Hindi, and French. Putterham proudly offers iPads with apps designed for accessibility and a newly designed ADA accessible garden and patio.

Library holdings include more than 325,000 books, DVDs, magazines and newspapers, cds, comic books and graphic novels, manuscripts, and photographs. Recently the library has developed collections of cake pans, video games, ROKUs, wi-fi hotspots, board games, telescopes, robotics kits, and voltmeters. The library has extensive digital resources including e-books and digital audiobooks through Overdrive and Hoopla, high resolution full color digital magazines through Flipster, digital classical music through the NAXOS music library, and popular genres through Hoopla. Digital movies are provided through Hoopla and Kanopy, where you can watch popular films as well as Criterion Collection films and PBS programming. Many of the Great Courses can be accessed online, as well. This year the library added learning platforms Lynda.com and Niche Academy where you can take classes and receive micro-certifications in anything from baking bread to programming computers.

Online library resources can be accessed here: <https://www.brooklinelibrary.org>. Since 1997, the Library has been a member of the Minuteman Library Network, a cooperative of 43 public and academic libraries which share their circulating collections.

The Library consists of the following six sub-programs:

The **Administrative and Support Sub-program** is responsible for the organization and management of the library. The staff keeps informed of current developments in the library field, initiates appropriate customer service oriented initiatives to best serve the public, evaluates existing library services based on community need, and prepares strategic planning for review and approval by the Library Board of Trustees.

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

PROGRAM DESCRIPTION (Con't.)

The **Brookline Village Services Sub-program** includes the Reference Department, Collection Development Supervisor, Technical Services Department, Circulation Supervisor, and Children's Services-Supervisor. The Reference Department coordinates all adult programming for the public, selects adult nonfiction materials and other collections, and provides in depth reference questions. They also maintain and make accessible the archives and the art and artifact collections. The Collection Development Supervisor at Brookline Village does the central planning for accession and de-accession of library materials, and reviews and selects digital content. The Technical Services Department does all the receiving and processing of new library materials so they are ready for the shelves at all three locations. The Circulation Supervisor manages the Brookline Village Circulation Department, and recommends appropriate policies and procedures around the loan of materials to the Policy Committee. The Supervisor of Children's Services runs the Brookline Village Children's Room, and oversees the selection of materials and programming by the Children's librarians at the branch libraries.

The **Branch Services Sub-program**, comprised of the Coolidge Corner and Putterham Libraries, provides a broad spectrum of library services for patrons of all ages. Collections, hours of service, programming, and facilities are designed to reflect the demographics and service needs of their respective neighborhoods, and are re-evaluated regularly.

The **Children's Services Sub-program** provides library services for children from birth through age 17. It is comprised of 4 Children's Librarians and one Teen Librarian. Staff aid children in the selection of material for school assignments and leisure reading, they also provide robust and exciting programming.

The **Circulation and Technical Services Sub-Program** is responsible for providing exemplary front line user experiences at all three locations. They oversee all of the front end operations surrounding checking out materials, returns, and holds, as well as the maintenance of the library card database. They are also responsible for the receipt, preparation and processing of all library materials for all locations.

PROGRAM COSTS - PUBLIC LIBRARY					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	3,042,282	2,947,156	3,056,639	109,484	3.7%
Services	185,437	186,559	204,169	17,610	9.4%
Supplies	565,364	594,250	605,225	10,975	1.8%
Other	1,182	4,700	4,700	0	0.0%
Utilities	310,224	286,906	266,492	(20,414)	-7.1%
Capital	25,174	26,000	17,794	(8,206)	-31.6%
TOTAL	4,129,662	4,045,571	4,155,019	109,448	2.7%
BENEFITS			1,434,857		
REVENUE	90,191	100,000	80,000	(20,000)	-20.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY19 budget represents an increase of \$109,448 (2.7%). Personnel increases \$109,448 (2.7%) due to Steps, a new Facilities Coordinator position, Longevity, and Administrative Leave Buyback. This is partially offset by the 1% carry-forward for the AFSCME contract and Part Time Salaries.

The \$17,610 (9.4%) increase in Services is for Data Processing Software Maintenance (\$14,081), Building Repair and Maintenance (\$735), and Cataloging Services (\$2,794).

The increase in Supplies (\$10,975, 1.8%) is in Library Materials.

The \$20,414 (7.1%) decrease in Utilities due to Electricity (\$10,064), Natural Gas (\$6,824), and Water and Sewer (\$3,525).

There is a decrease in Capital (\$8,206, 31.6%) due to a lower number of Leased Computers.

FY2019 OBJECTIVES

1. To continue RFID upgrades.
2. To continue Coolidge Corner renovation.
3. To provide customer service training.
4. To deploy FY18 Action Plan (Strategic Plan).
5. To investigate options for endowment management.
6. To develop Onboarding procedure manual.
7. To add multigenerational programs centered on food and nutrition.

FY2018 ACCOMPLISHMENTS

1. Re-imagination of Brookline Village location. Complete collection move, seating redesign.
2. Added vinyl record and record player lending collections.
3. Began Coolidge Corner renovation.
4. Added digital microfilm/fiche reader with email capabilities.
5. iPad assistive technology program expanded to include all 3 locations.
6. Engaged 300+ residents at Brookline Day.
7. FY18 Strategic Plan action plan completed.
8. Artist in Residence: Coolidge Corner.
9. Continued aggressive collection management to improve circulation.
10. Hired new Branch Supervisor and Assistant Branch Supervisor: Coolidge Corner.
11. Promoted new Circulation Supervisor and new Putterham Branch Supervisor.
12. Continued partnership with Digital Commonwealth to digitize hidden collections.
13. Hosted Tony winning actor Alan Cumming for book reading.
14. Sent leadership team to 3-day Leadership Development Seminar with renowned library consultant Maureen Sullivan.
15. Two Shakespeare plays presented on the lawn outside Brookline Village.
16. Kitty Dukakis, Stephen Kinzer, and Jessica Shattuck book talks.
17. Chinese Language collections regional partnership.
18. 2 Harry Potter events.
19. Digital signage added at all locations.
20. New furniture purchased for all locations.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
PERFORMANCE/ WORKLOAD INDICATORS					
Total Circulation	1,086,539	1,543,000	1,138,338	1,166,462	1,213,120
Total Attendance	605,489	700,000	624,093	642,815	662,099
Volumes Added	29,934	35,000	30,455	25,114	29,200
Volumes Withdrawn	51,386	30,000	67,553	40,000	34,000
Interlibrary Loan:					
Borrowed	165,956	180,000	153,234	155,000	160,000
Loaned	131,625	150,000	125,285	135,000	140,000
Non-MLN items borrowed	1,069	1,000	1,079	1,100	1,100
Non-MLN items loaned	1,683	2,500	1,626	1,700	1,800
Items Loaned Electronically	62,182	40,000	73,803	85,611	97,597
Main Library					
Circulation	583,875	680,000	565,158	582,140	584,604
Attendance	317,103	375,000	318,363	321,547	324,762
Volumes Added	17,378	20,000	16,994	17,000	17,500
Volumes Withdrawn	30,978	20,000	35,195	20,000	20,000
Coolidge Corner					
Circulation	336,218	400,000	336,186	268,948	25,000
Attendance	204,131	220,000	223,812	240,000	164,128
Volumes Added	8,457	10,000	9,137	7,614	6,700
Withdrawn volumes	10,742	15,000	15,246	15,000	9,000
Putterham					
Circulation	164,446	200,000	163,491	165,000	166,650
Attendance	84,255	100,000	91,918	76,598	67,488
Volumes Added	4,099	5,500	4,324	5,000	5,000
Withdrawn volumes	1,156	3,000	2,168	5,000	5,000
Children's					
Circulation	322,800	350,000	332,803	333,000	335,000
Main	160,489	175,000	129,324	160,000	160,000
Coolidge	100,900	110,000	108,360	96,621	136,000
Putterham	61,411	80,000	65,119	69,026	73,168

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

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
PERFORMANCE/ WORKLOAD INDICATORS (con't)					
% of Total Materials					
Budget for Children	25%	25%	25%	25%	25%
Volumes Added (All)	9,091	10,000	10,630	25,114	29,200
Withdrawn Volumes (All)	8,510	10,000	14,944	40,000	34,000
Programs					
Program Attendance (All)	34,714	33,000	35,605	36,495	37,407
Children's	825	650	738	500	400
Attendance	24,283	25,000	26,029	15,617	25,000
Young Adult	84	35	97	100	112
Attendance	2,177	600	1,777	3,000	3,500
Adult	434	350	619	805	900
Attendance	8,254	7,000	8,399	8,500	9,000
Patrons Added to Database	4,711	5,000	4,289	4,500	4,700

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	309,271	417,628	419,274	1,646	0.4%
Central Library Services	970,803	1,131,881	1,044,517	(87,364)	-7.7%
Branch Library Services	1,261,056	1,035,385	1,089,665	54,281	5.2%
Children's Services	423,157	278,402	513,052	234,649	84.3%
Cir./Support Services	695,014	722,566	556,019	(166,547)	-23.0%
Plant Maintenance	470,360	459,708	532,492	72,784	15.8%
TOTAL	4,129,662	4,045,571	4,155,019	109,449	2.7%

Administration

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	301,540	401,663	403,308	1,645	0.4%
Services	5,958	9,024	9,024	0	0.0%
Supplies	893	1,140	1,141	1	0.1%
Other	880	2,900	2,900	0	0.0%
Capital	0	2,901	2,901	0	0.0%
TOTAL	309,271	417,628	419,274	1,646	0.4%

Central Library Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	611,602	777,485	691,859	(85,626)	-11.0%
Services	13,876	6,544	6,544	0	0.0%
Supplies	327,485	333,211	339,680	6,469	1.9%
Other	0	0	0	0	0.0%
Capital	17,840	14,641	6,435	(8,206)	-56.0%
TOTAL	970,803	1,131,881	1,044,517	(87,364)	-7.7%

Branch Library Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	986,188	726,232	786,121	59,890	8.2%
Services	41,683	52,875	53,610	735	1.4%
Supplies	120,414	139,810	142,510	2,700	1.9%
Other	199	500	500	0	0.0%
Utilities	105,238	107,510	98,466	(9,045)	-8.4%
Capital	7,334	8,458	8,458	0	0.0%
TOTAL	1,261,056	1,035,385	1,089,665	54,281	5.2%

Children's Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	326,443	184,539	417,384	232,844	126.2%
Services	152	820	820	0	0.0%
Supplies	96,563	92,643	94,448	1,805	1.9%
Other	0	400	400	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	423,157	278,402	513,052	234,649	84.3%

Circulation / Support Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	569,238	603,954	420,532	(183,422)	-30.4%
Services	123,768	108,666	125,541	16,875	15.5%
Supplies	2,008	9,446	9,446	0	0.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	695,014	722,566	556,019	(166,547)	-23.0%

Plant Maintenance

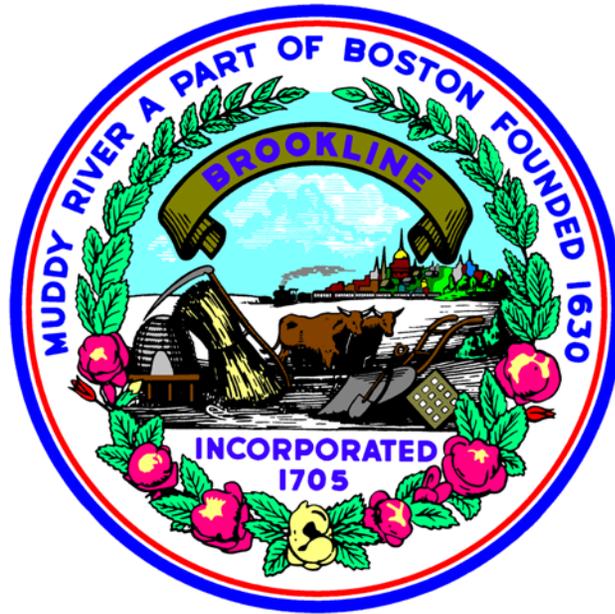
SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	247,271	253,282	337,436	84,153	33.2%
Services	0	8,630	8,630	0	0.0%
Supplies	18,000	18,000	18,000	0	0.0%
Other	103	400	400	0	0.0%
Utilities	204,985	179,396	168,027	(11,370)	-6.3%
Capital	0	0	0	0	0.0%
TOTAL	470,360	459,708	532,492	72,784	15.8%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Library Director	D-6	1.00	1.00	110,066	129,652	1.00	120,351	1.00	122,156
	Assistant Library Director for Admin	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Assistant Library Director for Tech.	T-10	1.00	1.00	78,859	89,226	1.00	81,868	1.00	83,325
	Facilities Coordinator	TBD	0.00	0.00			0.00	0	1.00	80,443
	Librarian IV	K-9	1.00	1.00	70,068	80,253	0.00	0	0.00	0
	Librarian III	K-8	4.00	4.00	63,728	73,141	5.00	353,895	5.00	338,652
	Librarian III Circulation Supervisor	K-8	1.00	1.00	63,728	73,141	1.00	63,728	1.00	64,911
	Librarian II	K-7	8.00	8.00	56,666	65,237	8.00	503,886	8.00	479,530
	Librarian I	K-6	5.00	5.00	51,536	59,223	5.00	274,998	6.00	325,557
	Assistant to the Director	C-10	1.00	1.00	56,189	56,871	1.00	56,871	1.00	57,457
	Business Manager	KA-5	1.00	1.00	49,278	52,029	1.00	49,838	1.00	50,395
	Library Assistant III	K-3	4.00	4.00	40,708	47,191	4.00	186,056	4.00	183,503
	Library Assistant II	K-2	8.00	8.00	38,223	44,312	8.00	348,184	8.00	352,988
	Library Assistant I	K-1	1.00	1.00	34,749	40,283	1.00	35,090	1.00	35,791
	Senior Building Custodian	MN-4	1.00	1.00	54,737	57,525	1.00	57,100	1.00	58,388
	Junior Building Custodian	MN-2	2.00	2.00	48,397	50,862	2.00	100,979	2.00	102,613
	Subtotal		40.00	40.00			40.00	2,323,854	42.00	2,426,720
510901	Temporary Part Time Salaries									
	Junior Library Page	LP	4.55	4.55	\$12.00 / h.r.	\$14.26 / hr.	4.55	142,119	4.55	142,119
	Senior Library Page	LPS	0.56	0.56		\$14.26 / hr.	0.56	14,871	0.56	14,871
	Library Monitor	LPM	0.52	0.52		\$14.26 / hr.	0.52	14,520	0.52	14,520
	Librarians	I	0.80	0.80			0.80	41,897	0.80	41,897
	Library Assistants I and II		3.15	3.15			2.90	165,504	2.90	180,504
	Houseworkers	MN-1	2.16	2.16			2.16	89,303	2.16	90,192
	Subtotal		11.75	11.75			11.50	468,214	11.50	484,103
	Other									
510140	Shift Differential							16,690		16,690
510300	Regular Overtime							57,925		57,925
514501	Longevity Pay							26,248		18,448
515501	Extra Comp							2,000		2,000
515059	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339
	Administrative Leave Buyback							37,885		36,414
	Subtotal							155,087		145,816
Total			51.75	51.75			51.50	2,947,156	53.50	3,056,639



**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Brookline Public Health Department provides a range of environmental, community, and clinical health services to monitor and improve the health status and quality of life of persons who live and/or work in Brookline. Among the steps taken by the Department in seeking this goal are the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the improved management of lifestyle issues affecting health; the delivery of services dealing with conditions resulting from the abuse of drugs or alcohol; the control of communicable diseases; and the preparation for all hazard emergencies.

The Department consists of the following six sub-programs:

The **Administration** Sub-program provides resources and administrative support to the Department and maintains the physical plant, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department. This sub program has primary responsibility for Emergency Preparedness activities within the department.

The **Environmental Health** Sub-program combines a wide range of programs and services. Most of the services are mandated by state law and include the following inspection services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead in the environment, hazardous waste, and the enforcement of state and local smoking control requirements, including the issuance of permits for tobacco retailers and monitoring the sale of tobacco products.

The **Child Health** Sub-program is concerned with those communicable diseases that are vaccine-preventable and plays a key role in preventing outbreaks of infectious diseases. Immunization Clinics have been established to provide necessary immunizations for children and at-risk adults in the community. This Sub-program serves as the Department's liaison to the School Health program and the nursing and health education staff in the schools, and is charged with monitoring and providing technical support to group day care centers.

The **Community Health Services** Sub-program provides a range of educational, clinical, and screening services addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, the elimination or control of risk factors for adverse health conditions, and the application of available preventive measures such as flu immunization, appropriate screening, and blood pressure monitoring.

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

PROGRAM DESCRIPTION (Con't.)

The **Public Health Nursing/Epidemiology** division oversees the Brookline Public Health Department's public health nursing functions including, but not limited to, professional, clinical, supervisory and technical work to create, promote, implement and manage public health clinics and educational programs, assessment of community needs, investigation and reporting of communicable diseases/epidemiology, emergency preparedness and enforcement of laws and regulations that protect health and ensure safety.

The Brookline Community Mental Health Center, with financial assistance from the Town through the **Mental Health** sub-program, maintains safety for and improve of the mental health of all Brookline residents and the community as a whole through comprehensive, culturally responsive counseling, crisis intervention, substance abuse, violence prevention, housing and case management and educational services. The Center particularly serves low and moderate income residents, those with serious and persistent mental illness, and those who lack access to services. Center staff consult extensively to Town schools, departments officials as well as provides community outreach to high risk children, teens, families, adults and seniors. The Center bills all clients with insurance and sets a sliding fee to partially offset costs, however these revenues cover only 50% of service costs.

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

PROGRAM COSTS - DEPARTMENT OF HEALTH AND HUMAN SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	931,698	932,821	941,807	8,986	1.0%
Services	199,464	205,490	208,962	3,471	1.7%
Supplies	17,353	15,100	15,100	0	0.0%
Other	9,518	4,120	4,120	0	0.0%
Utilities	40,794	38,686	36,823	(1,863)	-4.8%
Capital	2,989	4,020	21,520	17,500	435.3%
TOTAL	1,201,816	1,200,237	1,228,331	28,094	2.3%
BENEFITS			621,533		
REVENUE	172,057	157,000	157,000	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY19 budget increases \$28,094 (2.3%). Personnel increases \$8,986 (1.0%) due to Steps (\$7,225) and the 1% carry-forward for the AFSCME contract (\$4,498); which is slightly offset with decreases in Overtime (\$288) and Longevity (\$2,450). Services increase \$3,471 (1.7%) due to an increase in Mental Health Services. The \$1,863 (4.8%) decrease in Utilities is due to decreases in Natural Gas (\$2,385) and Water and Sewer (\$84) and is slightly offset by increases in Electricity (\$268) and Gasoline (\$338). Capital increases \$17,500 (435.3%) for a new vehicle.

FY2019 OBJECTIVES

Administration

1. To act as Chief Health Strategist and conduit on all Public Health matters among town human services and community partners.
2. To seek additional opportunities for grant funding from non-town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000.
3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Annual Healthy Brookline report.
4. To promote the renovated Train Health Center, the first "Green" municipal building in Brookline, and support Climate Action Brookline. Increase health department's visibility on climate change platform.
5. To work closely with the Police and Fire Chiefs and the Town's Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic, Ebola cases, and bio-terrorist attacks.
6. To recruit at least ten graduate students to work with division directors on a variety of projects including the Dukakis internship proposed at Town Meeting several years ago.
7. To work with the Information Technology Department on the migration to a next generation of permitting applications and tablet technology.
8. To maintain the Friends of Brookline Public Health membership organization, and offer the 22th Annual Public Health Policy Forum.
9. To continue to oversee the medical marijuana dispensary in Brookline, in conjunction with other town departments.
10. To assist with policies and procedures for implementation of recreational marijuana law.
11. To develop and implement communications/public relations plan to include Facebook, website redesign, blogs, and social media.
12. To start the initial process of becoming an accredited health department.

FY2019 OBJECTIVES (Con't.)

Environmental Health

1. To protect Public Health by maintaining a comprehensive program of environmental health services. This includes inspections, compliance and enforcement activities. In addition, monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies.
2. To provide educational initiatives for all regulated programs. Workshops include those for Town By-Laws, tobacco control, lodging houses, children's camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments. Continue to chair animal control meetings and assist with Town-by-law revisions.
3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management, surveillance, education and control. Continue to address the growing concerns related to bed bugs, and continue education projects to counter tick-borne diseases.
4. To continue to work with other town departments (Building, Fire, DPW, Police, Select Board) on compliance standards for snow removal, noise and rubbish enforcement, lodging inspections, residential housing, liquor license training, licensing board issues, mobile food trucks and nuisance issues. Ensure compliance with by-law requiring common victuallers to offer their customers tap water on request.
5. To maintain certification requirements of weights and measures inspector and carry out all weights and measures inspections. Continue sharps disposal kiosk program and promote safe mercury waste and pharmaceuticals disposal (with DPW and Police, respectively); continue light bulb recycling at Health Center.
6. To participate in Emergency Management planning for community on issues related to environmental health.
7. To implement ne inter-department software utilizing tablet PC's for all field inspection programs.
8. To conduct regular tobacco compliance checks at retail establishment selling tobacco.
9. To implement new Recreational Marijuana standards for the community, which address access and environmental health concerns.
10. To implement the State Code revision for Food Establishments, Housing Standards, Lead Law, Children's Camps and Swimming Pools. Education, operator training and revised inspection policies and procedures will be necessary for implementation of these revisions.
11. To implement revision to the Plastic Bag and Polystyrene regulations in Brookline.
12. To evaluate and develop Environmental Division staffing needs to address retention and program standard's needs.
13. To assist in the Departments accreditation process focusing on Environmental Health and the 10 Essential Services of Environmental Health.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

FY2019 OBJECTIVES (Con't.)

Child Health

1. To continue active liaison with School Health Services and continue to include the School Nurse Coordinator in Health Department meetings.
2. To continue to provide technical consultation with the Epidemiology Division as needed in case of communicable disease cases and outbreaks.
3. To continue to provide physician backup and medical licensure underwriting for child immunization programs and flu clinics.
4. To continue to stay professionally updated by attendance at Children's Hospital Grand Rounds, listening to Webinars, and attending relevant CME pediatric and other medical programs and courses.
5. To assist in Department's Accreditation process.
6. To continue educational programs and technical consultation to day care centers
 - a. Plan a review of emergency planning and procedures early in 2018.
 - b. Renew awareness programs in handwashing and provide educational materials.
 - c. Expand scope of programs offered to day care directors and staff.

Community Health

1. To update annual inventory of physical fitness and physical activity opportunities in Brookline, continue Brookline Passport to Health & Fitness campaign, physical activity and good nutrition, through programs such as "Wellness in the Village", publicize and promote town-wide fitness programs as part of "Brookline on the Move".
2. To continue programs linking public health and climate change. Organize annual Car-Free School Day in K – 8 schools. Expand Food Day activities, to include Brookline pantry donation program at Brookline Farmers Market.
3. To encourage community programs offered by local health and fitness businesses, support development of regularly scheduled Winter Farmers Market in Brookline.
4. To offer array of events promoting public health during National Public Health Week.
5. To offer the community a series of health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. Continue pilot dental screenings in public housing.
6. To organize regular blood drives in cooperation with the American Red Cross open to Brookline employees and town residents.
7. To work with the local media to provide pertinent public health alerts/education on emerging public health issues. Expand use of social media.
8. To work collaboratively with Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. Offer flu shots and blood pressure screenings for residents, targeting those at high risk.
9. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools, day cares, and long-term care settings.
10. To increase efforts to promote hand washing and respiratory hygiene via the "Clean Hands for Good Health" campaign; continue efforts to link low income residents with dental services.
11. To assist in the Department's Accreditation process.

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

FY2019 OBJECTIVES (Con't.)

Emergency Preparedness

1. To work with other departments via the Town's Emergency Management Team to prepare for & respond to various emergencies impacting public health – including epidemics, emerging diseases, and bio-terrorist attacks.
2. To create and maintain plans for responding to public health threats affecting Brookline and the region.
3. To maintain a federally-recognized Medical Reserve Corps (MRC) in Brookline to provide auxiliary medical personnel able to respond in the event of a public health emergency.
4. To organize at least 10 trainings and/or activities for MRC volunteers and the MRC Leadership Team, including staffing & operating the Town-wide and Employee Flu Clinics.
5. To plan and implement a variety of emergency preparedness programs for the Brookline community, with emphasis on Public Health Week (April) and Emergency Preparedness Month (September).
6. To increase the resilience of vulnerable populations through targeted programming and outreach.
7. To implement the grant-funded Emergency Preparedness Buddies Program, helping seniors and other vulnerable adults prepare for potential emergencies.

Nursing and Epidemiology

1. To continue to recruit and train volunteer auxiliary medical personnel for Medical Reserve Corps (MRC) to be able to respond in the event of a public health emergency. Continue to participate in MAVEN (electronic disease surveillance system) governing committee and other regional issues including regional approach to epidemiology and disease surveillance.
2. To explore using the Medical Reserve Corps to assist with back to school clinics.
3. To learn to use the new report function in the MIIS (Massachusetts Immunization Information System) to see if it would be useful for the Department.
4. To continue to stay updated with MAVEN, the electronic, web-based surveillance program, by attending all Webinars and associated conferences.

Mental Health

1. To serve 3,800 Brookline residents, primarily low and moderate income, providing 35,000 hours of individual, family, group counseling and medication evaluations; 8,500 hours of community outreach and education to children, teens, families, adults and seniors; and 2,525 hours of case management for seriously ill children, adults and families and those facing homelessness.
2. To serve as Brookline's lead agency for assisting families and individuals facing eviction or homelessness. The Center anticipates helping 100 individuals and families to find or maintain safe housing or secures shelter, and providing case management services. As the Town's largest and most comprehensive social service provider, the Center offer a "one-stop" solution for patients facing major life challenges.
3. To provide 10 counseling groups serving a minimum of 60 Brookline children ages 6-18 years with social and emotional issues. To ensure that groups are accessible they are all offered during after-school hours.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES (Con't.)

Mental Health (Con't.)

4. To work in partnership with the Brookline Police Department to provide consultations and training to Police Department staff and work with the Department to handle urgent crisis cases. In FY 19 we anticipate providing approximately 200 consultations with officers and responding to 50 crisis calls. In addition, the Center will continue to host a monthly case coordination meeting with the Police Department and other area agencies dedicated to working collaboratively to link high need individuals to services and keep them out of the criminal justice system, and to provide training to Brookline officers in recognizing and responding to mental health crises.
5. To secure \$35.80 for every \$1.00 provided by the Town (\$6,370,000 total budget) to fund mental health, substance abuse, crisis/violence prevention, homeless prevention, social and educational services to maintain the safety and health of lower and moderate income Brookline residents. Because of the extremely low health insurance reimbursement rates and sliding scale client fees, less than 50% of the costs of counseling services are funded through these sources and the Center rises over 50% through grants, contracts, and philanthropy.

Substance Abuse and Violence Prevention for Youth

1. To promote the health and wellbeing of Brookline youth and provide alcohol, tobacco and other drug prevention and intervention services to Brookline teens and their families.
2. To conduct an annual needs assessment, including the bi-annual student health survey, and track a set of measurable performance-based objectives.
3. To implement research based health promotion strategies to reduce the incidence of underage alcohol, marijuana and other drug use through the Brookline High School Peer Leaders and the Brookline Parent Education Network (B-Pen).
4. To provide confidential consultation, counseling and referral services for alcohol and other drug related problems, accessible to all Brookline youth and their families.
5. To maintain and enhance collaboration with the Public Schools of Brookline (PSB) and Police, to address youth substance abuse and violence prevention issues; serve on the Wellness Committee and the Juvenile Roundtable.
6. To enhance the Brookline High School Peer Leadership Program, recruiting 45 Peer Leaders to serve as positive role models in the community actively promoting healthy behaviors through presentations and public health campaigns.
7. To participate in the Health Department's Accreditation process

FY2018 ACCOMPLISHMENTS

Administration

1. Secured \$150,000 in grant funding from non-town sources including a variety of public-private partnerships. Awarded a total of \$55,000 in grant funding for Emergency Preparedness activities, and the Emergency Preparedness Buddies program.
2. Built the Friends of Brookline Public Health, recruiting 150 members
3. Held the 21th Annual Public Health Policy Forum entitled "Health Care Reform: Navigating Unchartered Waters" that attracted 200 people.
4. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus and Eastern Equine Encephalitis (EEE) in Brookline. Monitored the emergence of Zika virus. Continued educational project related to tick-borne disease.
5. Led Community Health Network (CHNA) efforts; produced Annual Report on Healthy Brookline.
6. Working closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee, led the Town's response to potential public health threats; maintained a part-time Emergency Preparedness Coordinator with grant funding.
7. Recruited ten graduate students to work on a broad array of public health projects.
8. Completed strategic planning.

Environmental Health

1. Continued to implement inter departmental new Accela software system that addresses Permitting, Licensing and Field Inspections. Division is performing inspections using tablet devices for Food, Housing, Children's Camps, swimming pools and Lodging Homes. Continued collaboration on Town of Brookline's blueprint for IT advancement for the future. Continued posting "online" Food Establishment reporting on Town's web page.
2. Implemented "on-line" payments for permits/license renewals. Adding additional regulated programs.
3. Worked with Police Department (animal control division), Town Clerk, Parks and Open Space divisions and Conservation Department to address community wild life control issues including wild turkeys, coyotes, geese, bats and foxes. Coordinated monthly animal control meetings. Held four rabies clinics in Brookline and Newton; inspected kennel and dog day care facilities and issued temporary outdoor dog permits for foodservice facilities. Implemented "door hanger" advisory for community wildlife education.
4. Assisted School and Building Departments on issues including pest control and pesticides use, Green products, hazardous material handling, incident response, indoor air quality, renovations, lead, drinking water, and PCB's.
5. Continued to operate sharps (medical waste) and Mercury disposal kiosk with assistance from DPW and added light bulb and battery disposal kiosk. This year we started the process of adding a sharps kiosk at the Police Department. The Division also completed all State Mandated Weights and Measures inspections.
6. Continued to enforce Town bylaws for Tobacco Control (age restrictions for sales and High School buffer zones), enforced revised Town bylaws for composting produce bags, polystyrene and revised plastic bag requirements. Worked to promote the Smoke Free Housing initiative with Brookline Housing Authority and property owners throughout the community.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

Environmental Health (Con't.)

7. Assisted with inspections and licensing condition for community's first licensed Medical Marijuana facility.
8. Implemented mosquito control and education activities within the community focusing on EEE and WNV. Issued advisory notices re: bats, Lyme disease and bed bugs.
9. Division Director continued to serve on State and professional association appointed committees for environmental health code revisions addressing food safety, housing code revisions and swimming pool regulations and co-chaired the Partnership for Food Protection work group for the National Environmental Health Association.
10. Continued to promote Environmental Health issues via Web based health advisories and various fact sheets and advisories posted on departments and town's web page.
11. Assisted with the compliance monitoring of the recently licensed Medical Marijuana facility. In addition worked with Select Board's licensing review committed on requirements for possible licensing of Recreational Marijuana facilities in the community.

Child Health

1. Actively continued liaison with Brookline Public School Health Service
 - a. Facilitated attendance at Health Department meetings by Nurse Coordinator
 - b. Continued to support State Health Dep't grant awarded 19 years ago and renewed yearly since that time.
2. Coordinated with and served as physician consultant with Nurse Epidemiologist in providing technical assistance in communicable disease outbreaks or clusters in the Brookline public schools or day care facilities. Situations this past year included cases of mumps, pertussis, and other medical issues where the Nurse Epidemiologist was responsible for investigation and control.
3. Provided physician backup and medical underwriting to all immunization programs in which vaccinations were provided --- i.e., child back-to-school programs (323 children) and three flu clinics (954 vaccinations).
4. Served as resource clinician at flu clinics to answer medical questions.
5. Participated as supervisor and team member of Day Care Resource Team which serves in an advisory and educational capacity to ongoing and new group day care facilities.
 - a. Educational and support group meetings for day care directors and staff ---24 meetings
 - b. Consultation requests -- in person, phone calls, emails --over 50
 - c. Facilitation of a meeting of the Day Care Team, the new Health Department Director and the new Regional Director of the State Licensing Agency.
6. Was reappointed as Adjunct Physician to Boston Children's Hospital staff.

FY2018 ACCOMPLISHMENTS (Con't.)

Community Health

1. In conjunction with Public Schools of Brookline, led Car-Free School Day and Food Day activities at K – 8 schools.
2. Offered Yoga series at Putterham Library for South Brookline seniors. Supported Brookline Winter Marketplace.
3. Celebrated National Public Health Week with week-long events including a Walk a Mile in Her Shoes event targeting men to raise awareness about violence against women.
4. Secured funding from Brookline Health and TB Society to offer special programming during National Public Health Week honoring Frances Parkman Denny, MD.
5. Coordinated Brookline Farmers Market successful fresh food drive for two Brookline Food Pantry locations.
6. Offered Brookline Passport to Health & Fitness program enrolling Brookline residents as part of "Brookline on the Move" physical fitness campaign. As part of Brookline Climate Week, co-sponsored Climate Change Adaptation Challenge attracting entries from close to 75 Brookline K-8 students linking public health and climate change. Continued health education series and exercise classes at the Brookline Senior Center. Participated in training for upcoming community project to initiate discussions about end of life issues.
7. Implemented control measures within 24 hours for 100% of communicable disease investigations.
8. Through Public Health Nursing division, tracked and controlled communicable disease outbreaks including TB contact investigations. Continued to utilize MAVEN (electronic disease surveillance system), including TB surveillance and case management and maintained a rabies control data base to track outcomes of human exposure to animals.
9. Offered monthly blood drives at Brookline Main Library. Utilized social media (Facebook, Town web site) to alert residents about public health issues, food borne illnesses, hot and cold weather alerts, among others.
10. Served as Health Department member of Information and Access Committee of the Women and Girls Thriving initiative in Brookline. Facilitated use of Senior Center bus to transport Brookline women from three housing sites to dinners at Korean church. Negotiated with Council on Aging to underwrite expenses for first bus transport.
11. Recruited 30 local businesses as Partners in Brookline on the Move and hosted annual meeting for Partners. Held popular twilight outdoor yoga class to celebrate International Day of Yoga in June attended by close to 200 Brookline residents, with three local yoga instructors leading the class.
12. Provided clinical consultation and information and referral on issues including head lice, bed bugs, tick exposure, bat exposures, etc.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

Emergency Preparedness

1. Awarded \$55,000 in grant funding for Emergency Preparedness staff & programming, including the Emergency Preparedness Buddies program.
2. Maintained federally recognized Medical Reserve Corps (MRC) with nearly 300 trained members prepared to assist Health Department staff in the event of an emergency.
3. Conducted 19 MRC trainings and/or volunteer activities, and provided over 880 hours of volunteer services to the Town, worth approximately \$24,000.
4. Coordinated and operated three town-wide flu clinics providing flu vaccine to nearly 1,000 people, requiring nearly 80 volunteers.
5. Coordinated volunteer support for multiple community health events, including the fresh food drive and the Walk a Mile events.
6. Implemented new Emergency Preparedness Buddy programming to improve outreach and resilience for vulnerable residents. Developed presentations on five topics, scheduled 17 events held at three locations, reaching nearly 150 residents.

Nursing and Epidemiology

1. Assisted in securing a \$32,500 grant from the Brookline Tuberculosis and Health Society and presented a history of tuberculosis in Brookline at the First Francis Parkman Denny lecture.
2. Responsible for the investigation and control of 299 reports of communicable disease. These included several mumps cases, a cluster of campylobacter at a senior building, influenza, c difficile and shiga toxin e coli at preschools, and a tuberculosis exposure at a long term care facility.
3. Performed as the case manager for 94 human exposures to animals. This involved contacting the individuals who were exposed and determining risk and need for rabies prophylaxis.
4. Provided three influenza clinics administering 954 doses of vaccine with assistance from the Medical Reserve Corps.
5. Conducted back to school vaccination clinics where 536 vaccines were administered to 323 uninsured/underinsured children.
6. Continued to offer blood pressure screenings and screened and counseled 100 individuals.
7. Received and responded to over 500 calls regarding health topics such as travel vaccines, general immunizations, disease questions, insects (ticks and mosquitoes, lead questions, etc.).

FY2018 ACCOMPLISHMENTS (Con't.)

Mental Health

Below please find a report detailing the accomplishments of the Mental Health Sub Program. All FY 2017 data are actual numbers, and FY 2018 numbers are based on annual projections derived from volume through November 2017.

1. Requests for basic services (emergency food vouchers, rental and utility assistance, case management to prevent homelessness) continued steady, as lower income residents continue to experience un-/underemployment. The Center served 3,590 Brookline residents, and provided 33,856 counseling visits in FY 2017. 30% of counseling services were delivered in the home, school or other community settings.
2. Provided 2,678 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts and other Town departments and community agencies.
3. Through the Bridge for Resilient Youth in Transition (BRYT) Program, provided Brookline High School students and their families the necessary emotional and academic support to successfully return to school following medical, psychiatric, or substance abuse hospitalizations. 95% of youth returned to and stayed in school throughout the year.
4. Provided emergency food assistance 315 individuals and families (150 households); worked with 310 individuals and families (143 households) to prevent evictions by providing case management and rental assistance; and provided emergency shelter or diversion for 32 Brookline's youth.

Substance Abuse and Violence Prevention for Youth

1. Trained 45 peer leaders who implemented prevention strategies to address substance abuse, teen dating violence, mental health issues, and bullying/cyber bullying. Peer Leaders conducted over fifty health classes to PSB students in grades 7 – 9, and six presentations to parent and community groups.
2. Implemented B-PEN (Brookline Parent Education Network), including the monthly B-PEN News Blasts, presentations at PTO meetings, community forums, parent discussion groups, and the B-PEN.org parent education website and Facebook page.
3. Program social workers with expertise in adolescent development provided over 1000 hours of consultations, substance abuse assessments, and individual, group, and family counseling through the BSAPP program. Implemented the Brookline Youth Diversion Program in conjunction with the Brookline schools and Police. Coordinated referral process for teens in need of treatment.
4. Applied for and was awarded the Brookline Community Fund grant for a part-time Community Education Prevention Specialist to enhance the division's capacity to reach a larger audience of youth and families with research based prevention programming targeting the problem of marijuana and other drug use and associated risk behaviors. Held the annual Wellness Summit bringing together key community stakeholders to brainstorm health strategies addressing student health issues.
5. In collaboration with Watertown, Waltham and Belmont, applied for and was awarded alcohol prevention grant through the Massachusetts Department of Public Health, Bureau of Substance Abuse Prevention.
6. Conducted the student health survey for all students in grades seven through twelve in collaboration with the PSB Health Education Department and Information Services.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>ENVIRONMENTAL HEALTH</u>					
% of Consumers Complaints Handled in 3 Days	90%	90%	90%	90%	90%
Tobacco Retail Sales:					
Compliance Rate (avg.)	90%	95%	88%	90%	95%
Reported Rabies Exposure	100	150	125	100	100
Positive Rabid Animals	1	1	1	1	1
Human Receiving Rabies					
Post-exposure Prophylaxis	10	30	NA	10	10
Animal Control Quarantines	80	65	73	70	75
Keeping of Animal Permits	18	20	19	20	20
% Food Outlets Inspected	100%	100%	100%	100%	100%
% of Restaurants with Critical Violations	10%	10%	10%	10%	15%
% Restaurants requiring Enforcement Actions	2%	2%	2%	2%	5%
% Restaurants receiving formal orientation	10%	100%	100%	100%	100%
% Order Letter issued w/i 3 days	90%	90%	90%	90%	90%
Court Actions	15	10	15	20	25
No. Tickets issued*	855	1,500	632	850	850
Solid Waste Inspections*	1,159	1,509	779	1,500	1,500
<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>					
Swimming Pool Inspections	58	59	57	59	59
Lead Paint Inspections	7	4	15	20	25
Lead Paint Removal Notices	10	5	7	10	20
Asbestos Inspections	15	15	40	50	60
Asbestos Removal Notices	145	110	159	160	170
Food Inspections	1,015	1,030	1,186	1,190	1,190
Food Permits Issued	539	550	593	600	600
Housing Inspections	522	500	487	480	480
Order Letters	225	350	213	225	225
Tanning Salon Inspections	5	5	5	4	4
Weighing/Measuring Devices Tested for Accuracy					
Scales	185	175	254	250	325
Gasoline/Fuel Oil	116	135	108	100	100
Taxi Meter	44	145	38	56	60
Scanner Inspections	3*	25	15	3*	20
*Inspected every other year					

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

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>CHILD HEALTH</u>					
% Day Care Attendees w/Complete Immunization Status	98%	98%	98%	98%	98%
Lead Poisoned Children	0	0	0	0	0
Child Immunizations (Indvls)	300	250	323	323	340
Day Care Visits / Consults	110	120	121	120	120
Day Care Ed. Programs	10	15	20	20	10
<u>COMMUNITY HEALTH</u>					
Disease Outbreaks Tracked	9	N/A	6	N/A	N/A
Disease Cases Confirmed	225	N/A	299	N/A	N/A
Animal Bites to Humans	100	150	94	100	100
Total Flu Shots	1,112	1,400	954	1,000	1,000
Town Employee Flu Shots	250	250	250	250	250
TB Screening (Mantoux)	7	30	11	10	10
TB Infected Persons	74	40	56	70	70
Active TB Cases	3	N/A	2	N/A	3
Blood Press. Screenings	90	120	100	90	90
<u>EMERGENCY PREPAREDNESS</u>					
Number of MRC Volunteers (total)	250	275	262	280	300
Number of MRC Trainings	10	8	10	8	8
Number of MRC Events/Deployments	15	12	9	12	12
Number of MRC Volunteer Hours	1,397	1,000	886	1,000	1,000
Number of EP Buddy 1 to 1 pairs	15	20	19	25	30
Number of EP Buddy Presentations	6	15	17	20	25
Number of Residents Reached via EP Bu	80	150	148	200	250
<u>MENTAL HEALTH</u>					
Residents Served	3,510	3,530	3,590	3,620	3,620
Counseling Services	32,050	32,160	33,856	33,230	33,230
Outreach services	7,800	7,987	8,464	8,250	8,250
Consultation to Town & Community agency staff hours	2,250	2,242	2,304	2,320	2,320
Community Crisis Intervention	242	318	374	415	415
Family/individual eviction & homelessness prevented	125	122	143	115	115
Number of Students Served in BYRT	70	72	71	70	70

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>SUBSTANCE ABUSE- BHS students*</u>					
Lifetime marijuana use	27% %	27%	26%	26%	26%
Heavy marijuana use	N/A	4%	4%	4%	4%
Lifetime alcohol use	47%	47%	36%	36%	36%
Binge drinking	18%	18%	18%	18%	18%
Alcohol use before age 14	N/A	10%	8%	8%	8%
Lifetime tobacco use	15%	17%	17%	17%	17%
Tobacco use past 30 days	5%	5%	5%	5%	5%
<i>*These data are collected every two years from the BHS Student Health Survey.</i>					
Prevention/Intervention Services	2	10	6	6	6
Peer Leader Health Class Presentations	22	20	55	60	60
Community/Parent Presentations	22	20	15	20	20
Students served	125	125	148	150	150
Counseling Service hrs. / Youth	1,760	1,800	1,650	1,800	1,800
School Violation Referrals	8	20	16	15	15
Police/Youth Diversion	10	6	6	6	6
<u>ADMINISTRATION</u>					
% of inspectional and permit information available online.	65.0%	65.0%	70.0%	70.0%	70.0%
Overweight / obesity rate among Brookline school age children	15.0%	15.0%	15.0%	15.0%	15.0%
Overweight / obesity rate among school age children (State avg.)	24.0%	25.0%	23.6%	23.0%	23.0%
% High School students using tobacco products * (Brookline)	N/A	5%	5%	5%	5.0%
% High School students using tobacco products (State avg.)	N/A	10%	10%	10%	10%
Life Expectancy at birth (Brookline)	87	87	87	87	87
Life Expectancy at birth (State)	82	82	82	82	82
Number of confirmed unintentional opioid deaths in Brookline	3	N/A	6	N/A	N/A
Infant Mortality Rate (Brookline)**	1.4	N/A	N/A	N/A	N/A
Infant Mortality Rate (State)	N/A	N/A	N/A	N/A	N/A

***Rates are per 1,000 live births.*

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	336,484	295,310	308,774	13,464	4.6%
Environ. Health	444,100	463,281	473,701	10,420	2.2%
Child Health	32,475	68,059	68,049	(10)	0.0%
Community Health	146,102	118,211	118,960	750	0.6%
Mental Health	170,165	174,418	177,889	3,471	2.0%
Substance Abuse	72,491	80,958	80,958	0	0.0%
Human Relations / Human Services	0	0	0	0	0.0%
TOTAL	1,201,816	1,200,237	1,228,331	28,095	2.3%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	255,534	227,962	225,789	(2,173)	-1.0%
Services	13,092	12,922	12,922	0	0.0%
Supplies	14,557	8,000	8,000	0	0.0%
Other	9,518	3,720	3,720	0	0.0%
Utilities	40,794	38,686	36,823	(1,863)	-4.8%
Capital	2,989	4,020	21,520	17,500	435.3%
TOTAL	336,484	295,310	308,774	13,464	4.6%

Environmental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	425,245	441,131	451,551	10,420	2.4%
Services	16,207	19,000	19,000	0	0.0%
Supplies	2,648	2,900	2,900	0	0.0%
Other	0	250	250	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	444,100	463,281	473,701	10,420	2.2%

Child Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	32,475	66,509	66,499	(10)	0.0%
Services	0	0	0	0	0.0%
Supplies	0	1,500	1,500	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	32,475	68,059	68,049	(10)	0.0%

Community Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	145,953	116,311	117,060	750	0.6%
Services	0	0	0	0	0.0%
Supplies	149	1,850	1,850	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	146,102	118,211	118,960	750	0.6%

Mental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	170,165	173,568	177,039	3,471	2.0%
Supplies	0	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	170,165	174,418	177,889	3,471	2.0%

Substance Abuse

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	72,491	80,908	80,908	0	0.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	72,491	80,958	80,958	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Health and Human Services	D-6	1.00	1.00	110,066	129,652	1.00	118,572	1.00	120,351
	Chief Sanitarian/Asst. Dir. of Health	T-12	1.00	1.00	88,673	100,330	1.00	100,330	1.00	100,330
	Public Health Nurse		1.00	1.00		98,458	1.00	98,459	1.00	98,458
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	71,508	80,908	1.00	80,908	1.00	80,908
	Public Health Sanitarian	GN-11	1.00	1.00	71,689	75,297	1.00	74,557	1.00	75,297
	Senior Public Health Inspector	GN-10	3.00	3.00	65,770	69,079	3.00	205,510	3.00	215,268
	Principal Clerk	C-10	1.00	1.00	57,039	59,469	1.00	58,884	1.00	57,731
	Senior Clerk Stenographer	C-5	1.00	1.00	45,598	47,687	1.00	46,406	1.00	47,007
	Subtotal		10.00	10.00			10.00	783,625	10.00	795,348
510102	Permanent Part Time Salaries									
	Senior Public Health Inspector	GN-10	0.49	0.49		69,079	0.49	33,045	0.49	33,045
	Sealer of Weights/Measures	GN-5	0.43	0.43	46,878	49,237	0.43	21,465	0.43	21,465
	Day Care Inspector		0.60	0.60			0.60	32,718	0.60	32,718
	Community Health Manager ¹	T-7	0.80	0.80	71,508	80,908	0.80	64,726	0.80	64,726
	<i>Offset from private grant</i>							(23,199)		(23,199)
	Subtotal		2.32	2.32			2.32	128,755	2.32	128,755
510901	Temporary Part Time Salaries									
	Student Intern (1)		0.30	0.30			0.30	500	0.30	500
	<i>Offset from Handicapped Parking Fines Fund</i>							0		0
	Subtotal		0.30	0.30			0.30	500	0.30	500
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	56,765	64,227	1.00	56,765	1.00	57,776
	Senior Clerk-Typist	C-4	0.65	0.65	43,144	45,209	0.65	41,386	0.65	44,346
	CASA Parent Educator		0.27	0.27			0.27	17,129	0.27	17,129
	Parent Outreach Liaison		0.27	0.27			0.27	17,129	0.27	17,129
	Coordinator Tobacco/Alcohol Program		1.00	1.00			1.00	54,035	1.00	54,035
	Graduate Student Interns (5)		1.50	1.50			1.50	10,404	1.50	10,404
	Emergency Preparation Coordinator		0.73	0.73			0.73	54,579	0.73	54,579
	Grants		5.42	5.42			5.42	251,427	5.42	255,397
	Private Grants							(79,187)		(82,146)
	School Dept. Reimb.							(56,765)		(57,776)
	Federal Grants (HHS)							(100,475)		(100,475)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							8,441		8,153
513044	Longevity Pay							7,125		4,675
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							2,375		2,375
	Subtotal							19,941		17,203
	Total		12.62	12.62			12.62	932,821	12.62	941,807
	¹ 30% of this position is funded via a private grant									

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Department of Veterans' Services, as mandated by Massachusetts General Laws, Chapter 115, assists eligible Veterans and/or their dependents. The Department provides direct financial aid and assistance in paying medical bills to those who meet specific eligibility requirements. The Department receives reimbursement from the State for 75% of benefit expenditures and assists Veterans in obtaining benefits from the Veterans Administration (VA) and from other programs funded 100% by the Federal government.

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

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

BUDGET STATEMENT

The FY19 budget increases \$311 (0.1%). Personnel increases \$311 (0.1%) for the 1% carry-forward for the AFSCME contract (\$304) and Overtime (\$7). Services increase \$400 (20.1%) due to an increase in the Copier Lease. The Other category decreases \$400 (0.2%) for Veterans' Benefits.

PROGRAM COSTS - VETERANS' SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	157,911	171,260	171,571	311	0.2%
Services	2,525	1,988	2,388	400	20.1%
Supplies	588	650	650	0	0.0%
Other	146,973	163,935	163,535	(400)	-0.2%
Capital	510	510	510	0	0.0%
TOTAL	308,507	338,343	338,654	311	0.1%
BENEFITS			98,967		
REVENUE	112,073	95,287	95,287	0	0.0%

FY2019 OBJECTIVES

- To continue to provide to Brookline veterans and their families the highest level of service and the most aggressive advocacy possible as we continue to have brave young men and women returning home from the war.
- To provide our veterans and their families with the services they require in a professional manner ensuring they are treated with the highest level of dignity and respect.
- To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare Medicare/Medicaid, Mass Health, Springwell) and housing to lessen the Town's financial burden.
- To continue to maintain a high level of accuracy in reporting and filing Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town.
- To work with the Veteran's Administration on the Veterans Affairs Supportive Housing (VASH) Program, the Court Street Shelter for Veterans, Brookline Housing Authority and other social service agencies in securing housing for veterans and their dependents in crisis.
- To continue to work with the Veterans of Foreign Wars, American Legion and all other Veterans' organizations to coordinate the Memorial Day, Veterans Day observances.
- To work with and provide leadership for both the VFW and American Legion as they continue to revitalize their Veterans' Post, making it more pertinent to a younger, more diverse generation of veterans. The Veterans' Post building is both a tremendous asset to the veterans of Brookline and to the entire community at large.
- To coordinate with VA Social Workers and Case Managers to help assist with the transition of returning veterans from conflicts throughout the world, by aiding them in applying for benefits such as medical, financial, educational, employment, and outreach counseling and to refer veterans in need of legal advice to the Massachusetts Bar Association, which offers pro bono legal counsel.
- To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions.
- To Increase outreach to our veterans who are seniors who may have never used the VA healthcare system before, but due to their financial situation may be in need of additional medical or pharmacy care at lower costs.
- To case manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans and assist them in not only obtaining all their benefits but in readjusting to civilian life.
- To continue to manage the Town of Brookline's Veterans' Temporary Employment Initiative which assists so many of our recently separated veterans who are attending school or just graduated and has truly been an asset to the community.
- To conduct flag raising ceremonies to honor deceased Brookline veteran's military service.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. Continued to achieve approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department. Dept. of Veterans' Services working with the Treasurers Officer reviews all reimbursements to ensure there are no discrepancies and adjudicates with Mass. Vet Services to ensure we receive all of our reimbursements due.
2. Provided financial assistance to approximately 20 Brookline veterans and their families in their time of need.
3. Reduced the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have health, prescription coverage and by seeking alternate sources of income for our veterans.
4. Assisted veterans to obtain both VA and SSDI income.
5. Filed monthly reports in a timely manner to the State Department of Veterans' Services achieving maximum reimbursement to the Town. (75% of all MGL Ch. 115 costs)
6. Strengthened our bonds with the Boston VAMC resulting in us being able to coordinate much faster veteran appointments and assistance. It remains our highest priority to ensure that our veterans receive the best quality healthcare in the timeliest manner.
7. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widows' pensions, Aid and Attendance and educational benefits. In addition, continued to maintain over 300 VA case files in-house.
8. Obtained or increased pensions by between \$100,000 and \$150,000 per year in benefits to Brookline veterans. Our office worked with the VA Regional Office to assist our veterans obtaining needed VA benefits.
9. Assisted the Brookline American Legion and VFW Post with attracting a new and diverse generation of veterans to join the Veterans' Post.
10. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veterans' Homeless Shelter in Boston, Chelsea Soldiers Home, and the VA Hospitals.
11. Successfully coordinated and executed the Town's Memorial Day and Veterans Day observances.
12. Continued to work with Brookline Mental Health, Council on Aging, and the VA Outpatient Program to ensure proper mental health treatment for veterans in need of assistance. This office managed more than 30 PTSD cases during the year.
13. Assisted six veterans who suffered from severe PTSD from combat or Military Sexual Trauma in getting the help they needed at critical moments in their lives.
14. Provided complete case management to insure each returning veterans needs were met while adjusting back to civilian life. We continue to see veterans who return from the war, successfully work through adjustment issues, graduate college, start families and obtain homes.
15. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, we assisted four veterans with obtaining the necessary training and tools needed to gain employment.

FY2018 ACCOMPLISHMENTS (Con't.)

15. Monitored day-to-day progress of all veterans receiving benefits, and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, and medications). Case managed over 60 MGL. Ch. 115 cases and VA cases per month.
16. Managed the veterans' temporary employment initiative program for the Town of Brookline. This program has successfully assisted four veterans in FY17 in part-time employment while they either attended college or were seeking full-time employment. The Employment Program continues to be a complete success providing both financial assistance and valuable civilian work experience to our veterans. The program has also been a great value to Town departments as our veterans have been an asset in helping the host departments in achieving their goals.
17. Working with the VFW, found and honored a Congressional Medal of Honor recipient buried in Holyhood Cemetery.
18. Working with DPW and the Naming Committee erected an Honor Square for Walter F. Brookings, a Brookline resident killed in WWII.
19. Conducted honor flag raising with a special tribute to the men who were slaves who fought during the American Revolution for all of our freedoms. This was done in coordination with Hidden Brookline Committee and Brookline High School.
20. Held numerous flag raising ceremonies outside Town Hall to honor deceased veterans from Brookline.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u>Performance:</u>					
% of Claims Approved by the State	100%	100%	100%	100%	100%
<u>Workload:</u>					
Recipients of Benefits (Monthly Average)	24	26	19	17	18
Service Recipients	1,000	1,000	1,000	1,000	1,000
Information Requests	1,200	1,200	1,200	1,200	1,200

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	80,436	91,010	1.00	91,010	1.00	91,010
	Head Clerk	C-8	1.00	1.00	50,492	52,630	1.00	51,389	1.00	51,693
	Subtotal		2.00	2.00			2.00	142,399	2.00	142,703
510901	Temporary Part Time									
	Temporary Workers					\$13.98/hr.		27,061		27,061
	Other							27,061		27,061
510300	Overtime							825		832
513044	Longevity Pay							625		625
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,800		1,807
	Total		2.00	2.00			2.00	171,260	2.00	171,571

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.

BUDGET STATEMENT

The FY19 budget represents a \$28,054 (3.0%) increase. Personnel increases \$36,102 (4.6%) due to Steps, the 1% carry-forward for the AFSCME contract, and Part Time salaries, and is slightly offset by a decrease in Longevity. Supplies remains level funded, but there was an increase in Office Supplies (\$3,000) and a decrease in Building Maintenance Supplies (\$3,000). Other increases by \$1,350 (46.6%) for Professional Dues and Memberships.

The decrease in Utilities (\$9,398, 13.2%) is for a decrease in Natural Gas (\$5,456) and Electricity (\$4,169), which is slightly offset by an increase in Water and Sewer (\$227).

PROGRAM COSTS - COUNCIL ON AGING					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	777,303	786,418	822,520	36,102	4.6%
Services	39,320	43,583	43,583	0	0.0%
Supplies	19,432	19,763	19,763	0	0.0%
Other	4,066	2,900	4,250	1,350	46.6%
Utilities	70,144	71,394	61,996	(9,398)	-13.2%
Capital	6,246	5,700	5,700	0	0.0%
TOTAL	916,512	929,758	957,812	28,054	3.0%
BENEFITS			481,232		
REVENUE	0	0	0	0	0.0%

FY2019 OBJECTIVES

- To fundraise private money to support Council on Aging transportation programs covering full salary cost of van driver, substitute van driver, substitute bus driver and all fuel costs.
- To maintain a new transportation program that provides Brookline seniors “Lyft” rides by using private donations.
- To recruit, train, support and utilize volunteers at the Brookline Senior Center.
- To advocate for and provide jobs for vulnerable low income elders at risk of poverty.
- To provide geriatric assessments, counseling and case management services to Brookline elders and their families.
- To provide high quality, affordable homeware to Brookline elders and their families.
- To provide information and referral services to Brookline elders and their families.
- To provide a variety of interesting daily/diverse programs at the Senior Center.
- To collaborate with Brookline elder care agencies to provide quality programs and services.
- To continue to explore efforts on diversity to ensure all elders are served with particular emphasis on Spanish, Asian and Russian elders.
- To continue to provide leadership to Brookline CAN-Brookline Community Aging Network.
- To assist the nonprofit in fundraising activities to cover the cost of personnel, programs, services, supplies not covered by the Town.
- To work with other Town departments and agencies on intergenerational activities.
- To conduct outreach to Brookline elders with special emphasis on increasing their access to benefit programs such as SNAP, Fuel Assistance and Food Commodity program.
- To obtain CDBG funding for critical programs of transportation for low income elders.
- To continue implementing the action steps submitted to WHO Age Friendly Cities Project.
- To expand fitness offerings to low income elders with special emphasis on Brookline Housing Authority residents.
- To maintain tax work off program at 30 participants. Each participant will provide 125 hours of service to various Town departments.
- To continue to partner with LGBT Aging Project on training and supportive programs for gay, lesbian, bisexual and transgender elders.
- To conduct annual survey of senior center participants and/or volunteers.
- To continue to provide support and services to Brookline residents and their families with Alzheimer’s disease including hosting a Memory Café program.
- To continue an active food distribution program for low income Brookline elders.
- To continue providing durable medical equipment exchange program to Brookline elders and their families.
- To update and distribute in print and online the Elder Resource Guide.
- To continue to expand weekend and evening programs at the Brookline Senior Center.
- To continue food commodity program which provides monthly non-perishable food items for low-income elders.
- To continue to host and provide support to the MA Association of the Blind assisted technology program.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS

1. The Brookline Council on Aging and MA Association for the Blind received a State grant to provide assisted technology training to vision impaired seniors.
2. The Brookline Council on Aging and Newton Council on Aging were awarded funding for a second year grant from the State Department of Transportation to continue the transportation mobility training program. This project utilizes volunteers and interns to train other council on aging across the state.
3. Our Brookline Rotary Dancing with the Stars event raised \$16,402 to increase transportation options for Brookline seniors.
4. Successfully raised enough private money to fund entire Van program, substitute elder bus driver and fuel expenses of the van and elder bus.
5. Continued to be able to expand van program from four days a week to 5 days a week with private donation.
6. Partnered with LGBT Aging project to provide bereavement workshop and support groups for LGBT seniors at the Brookline Senior Center.
7. Assisted over 185 individuals with income tax forms partnering with AARP and using their three trained volunteers.
8. Received a grant from a family fund from Boston Foundation to support a popular art class held at the Brookline Senior Center.
9. Partnered with Town Assessor to provide property tax relief to Brookline seniors.
10. HELP Program continues to provide essential home care services at an affordable rate to 438 elders.
11. Partnered with Goddard House, Center Communities, JF&CS, Brookline Adult Education and BrooklineCAN to provide programs and educational forums for Brookline Seniors and their families including a sold out movie at Coolidge Corner Theatre.
12. Successfully received support in the amount of \$195,745 from the nonprofit Brookline Multi-Service Senior Center Corp. for salaries, supplies and program supports.
13. Continued Careers in Aging Program with four teenagers volunteering at the Brookline Senior Center in the summer.
14. Mailed September News and Events to 10,816 Brookline elders over the age of 60 providing valuable information on programs and services.
15. Conducted annual survey of Senior Center participants focusing on their volunteer experience at the Brookline Senior Center.
16. Revised and re-printed the seventh edition of the Elder Resource Guide and distributed 1,500 copies as well as updated it on the web page.
17. Increased operation to include limited night and weekend programs at no cost to the Town.
18. Provided transportation services to over 740 different elders.
19. Provided ongoing leadership to the volunteer community initiative Brookline CAN (Brookline Community Aging Network) to create a database for potential volunteers.
20. Secured \$246,109 in Federal, State and private grant monies.
21. Continued providing a Repair Referral Service that connects elders with vetted contractors such as plumbers, electricians and handy man.

FY2018 ACCOMPLISHMENTS (Con't.)

22. Maintained Brookline status as a World Health Organization Age Friendly Town and developed an action plan to promote aging in place.
23. Provided strong programs to assist Asian, Russian and Hispanic elders.
24. Continued to offer Alzheimer's Support Group in both the day and evening for family members coping with Alzheimer's.
25. Assisted elders seeking part time work with workshops and support groups as well as job placement services.
26. Continued to provide weekly food distribution program that allows elders to select donated produce, bread and other perishable items.
27. Continued monthly Memory Café program. This program offers support and stimulation for those experiencing memory problems. Planning for a one-day summer camp program were begun in FY 2017.
28. Continued a food commodity program that provides non-perishable grocery items once a month to low income elders.
29. Recruited trained and supervised 410 volunteers who provide essential services and programs at the Brookline Senior Center.
30. Continued to provide durable medical equipment loans to the community.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Elderbus / Van Contributions Donated*	\$6,350	\$6,500	\$6,328	\$6,300	\$6,300
Van Program					
Rides Given	4,641	4,000	5,393	4,200	4,200
Number of Riders	278	260	273	275	275
New Riders	31	30	28	25	25
\$donated to Town	\$27,500	\$28,000	\$26,000	\$28,000	\$28,000
Volunteers - Total	318	280	410	390	390
Volunteers - New	78	40	100	80	80
Estimated volunteer Hrs.	47,000	45,000	44,200	45,000	45,000
Job Placements	44	50	47	50	50
Total Caseload	133	150	147	150	150
Tax Work off Participants	30	30	27	30	30
Low income elders employed	14	19	15	19	19
Geriatric Social Work					
New Referrals	73	70	62	60	60
Case consultations	111	120	123	120	120
Homecare Program (HELP)					
New Referrals	108	90	74	75	75
Total Clients	426	390	438	400	400
Information/Referral					
Annual Phone Calls	10,500	10,500	10,500	10,500	10,500
Elder Resource Guide Web Hits	3,197	1,800	2,404	2,700	2,700
Taxi Discount Program (BEIS)					
Total Clients	257	600	257	250	250
New Referrals	39	55	39	40	40
Senior Center					
Average # Daily Programs	14	14	15	15	15
Average # Daily Participants	175/550	150/500	175/600	175/600	175/600

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

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-4	1.00	1.00	93,498	110,136	1.00	110,136	1.00	110,136	
	Supervisor of Services	T-7	1.00	1.00	71,508	80,908	1.00	80,908	1.00	80,908	
	Program Manager	T-5	1.00	1.00	61,307	69,365	1.00	69,365	1.00	69,365	
	Clinical Social Worker III	T-4	1.00	1.00	56,765	64,227	1.00	63,104	1.00	64,227	
	Home Care Coordinator (HELP)	T-3	1.00	1.00	52,560	59,469	1.00	59,469	1.00	59,469	
	Clinical Social Worker II	T-3	2.00	2.00	52,560	59,469	2.00	113,847	2.00	115,873	
	Building Custodian	MN-2	1.00	1.00	49,123	51,625	1.00	51,117	1.00	50,359	
	Senior Clerk Typist	TBD	1.00	1.00	50,492	52,630	1.00	50,083	1.00	51,184	
	Bus Driver	GN-3	1.00	1.00	38,483	40,420	1.00	38,104	1.00	39,118	
	Subtotal		10.00	10.00			10.00	636,133	10.00	640,639	
510102	Permanent Part Time Salaries										
	Group Leader	GN-2	0.59	0.59	34,985	36,746	0.59	21,124	0.59	21,328	
	Clinical Social Worker II	T-3	1.33	1.33	52,560	59,469	1.33	72,955	1.33	99,235	
	BETS Coordinator		0.33	0.33		\$14.26 /hr.	0.33	8,960	0.33	8,960	
	Community Aide		0.40	0.40		\$22.26 /hr.	0.40	17,692	0.40	17,692	
	COA Assistant		0.11	0.11	\$13.98 /hr.	\$14.26 /hr.	0.11	2,905	0.11	2,905	
	Staff Assistant	C-5	0.28	0.28	44,918	46,976	0.28	6,758	0.28	13,153	
	Subtotal		3.04	3.04			3.04	130,393	3.04	163,273	
510901	Temporary Part Time										
	Temporary Workers							10,000		10,000	
	Subtotal							10,000		10,000	
	Grant Funded Salaries										
	COA Assistant		1.40	1.40	\$12.00 /hr.	\$14.26 /hr.	1.40	39,295	1.40	39,295	
	JOBS Program Coordinator		0.45	0.45		\$21.27 /hr.	0.45	20,028	0.45	20,028	
	Community Aides		0.89	0.89	\$12.00 /hr.	\$14.26 /hr.	0.89	24,037	0.89	24,037	
	Community Relations Coordinator		0.00	0.43	44,178	49,985	0.43	19,226	0.43	19,226	
	Grant Off-Sets		2.74	3.17			3.17	102,585	3.17	102,585	
	State Grants (JOBS Coord., COA Asst,and Cmty. Aides)							(93,152)		(93,152)	
	Private donations							(9,433)		(9,433)	
	Net Grant-Funded Salary Total							(102,585)		(102,585)	
	Other							0		0	
513044	Longevity Pay							8,442		7,158	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,450		1,450	
	Subtotal							9,892		8,608	
Total			15.78	16.21				16.21	786,418	16.21	822,520

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

BUDGET STATEMENT

The FY19 budget represents a \$2,139 (0.9%) increase. Personnel increases \$2,139 (1.0%) for Steps. Services decrease \$5,000 (25.0%) for Professional/Technical Services. Supplies increase \$1,500 (16.7%) for Meals and Receptions. Other increases \$3,500 (2333.3%) for Professional Dues and Memberships.

PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMM. RELATIONS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	209,765	216,614	218,753	2,139	1.0%
Services	12,509	20,000	35,000	15,000	75.0%
Supplies	8,665	9,000	10,500	1,500	16.7%
Other	300	150	3,650	3,500	2333.3%
Capital	394	875	875	0	0.0%
TOTAL	231,634	246,639	268,778	22,139	9.0%
BENEFITS			80,204		
REVENUE					

FY2019 OBJECTIVES

1. To have three or more Town Departments be reviewed through the GARE process.
2. To hire a new Community Relations Specialist.
3. To continue creating and supporting cultural and community events within the Town.
4. To continue working with Department Heads and the Human Resources Department to support the Town's Diversity and Inclusion efforts.
5. To continue working with community partners to promote diversity and inclusion in the Brookline community.
6. To work with Town departments to create strategies to increase diversification of service and supply contracts.
7. To work with community partners to increase civic engagement of Brookline residents and increase their awareness of Town government.
8. To continue offering health insurance application assistance for ACA and MassHealth.
9. To continue administering the Brookline Fire Fund and Ramp Program
10. To continue to support and provide consultation to: the Commission for Diversity and Community Relations and its sub-committees; the Women's Commission, the Commission for Disabilities; Hidden Brookline Committee, the MLK Committee, and the Domestic Violence Roundtable.
11. To initiate the process of forming the Indigenous People's Day Committee that was recently enacted by Town Meeting.

FY2018 ACCOMPLISHMENTS

1. Staffed the Diversity, Inclusion and Community Relations Commission, the Women's Commission, and the Commission for the Disabled.
2. Provided staff support and resources to cultural and community events including: the Lunar New Year Celebration, Martin Luther King Day, Annual Youth Award Event, the Holocaust Witness Project Committee Event, the African-American Veteran Memorial Service, Thurgood Marshall Event, Meet a Muslim, Asian- American Essay Contest, John Wilson Project, Bystander Intervention Workshop, Food Truck Friday, and the Salary Negotiation Workshop for Women.
3. Provided support and consultation to individuals seeking assist in resolving discrimination and ADA non-compliance.
4. Provided consultation and support towards the enacting of the Town's EEO policy by the Select Board.
5. Provided consultation and support to the Hoarding Task Force, Interagency Group, the Age-Friendly Committee, the Roland Hayes Committee and other interagency collaborates.
6. Provide assistance to individuals and families to apply for health insurance and government entitlements.
7. Collaborated with the DICRC and community members to create a Sanctuary City Police for the Police and Town Departments.
8. Continued to administer the portable ramp program.
9. Moderated two Child Care Forums and coordinated planning logistics.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2018 ACCOMPLISHMENTS (Con't.)

10. Assisted with coordination/event planning and PR/Outreach for BCW programs.
11. Completed ADA Self Evaluations for 9 Town Departments and all facilities overseen by these departments. Work in Progress to complete assessments and develop Transition Plan.
12. Collaborated with Community Groups to provide forums to promote Diversity and Inclusion.
13. Continued creating cultural exhibits displayed in Town Hall
14. In collaboration with other Town Departments continued to participate in the Brookline Together Ambassador Program.
15. Provided logistical and staff support for the Asian-American Young Leadership Symposium.
16. Provided logistical and staff support for the Dress to Success and Clothing Drives.
17. Provide Fair Housing Training for the Community and Staff
18. Applied to and awarded a \$10,000 MOD grant to survey two main pedestrian thruways for compliant pedestrian accessibility in June 2017.
19. Completed ADA Self Evaluations for 9 Town Departments and all facilities overseen by these departments.
20. Collaborated with Perkins School for the Blind and the Brookline Recreation Department to have an Inclusion Awareness Event in Brookline in July 2017.
21. Continue to manage the Brookline Fire Fund distribution.
22. Published a public grievance procedure for ADA complaints.
23. Acquired Assistive Listening Devices for Town use at Public Meetings.
24. Developed a brief on MassHealth and SNAP benefits for #PublicHealthAwakened
25. Maintained membership with the Government Alliance for Racial Equity. Sponsored training in GARE processes to Town Department Heads and Managers. Initiated the GARE process by working with community members and municipal staff.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
ADA Complaints	3	3	12	15	15
Affirmative Action Complaints	0	1	0	1	0
Discriminatory Conduct Complaints	1	5	5	5	5
Housing Complaints	1	1	2	4	4
Entitlement Benefits Assistance (Health Insurance/SNAP)	15	25	30	25	30
Human Services Information and Referral	85	90	103	90	100
Program Development- Consultations-Collaborations	15	15	15	15	15
Town Department Diversity and Inclusion Consultations	10	10	12	10	12
# of Fire Fund Referrals	0	5	0	2	0
Number of Ramp Program Requests	0	3	1	3	1

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director / Chief Diversity Officer	D-4	1.00	1.00	93,498	110,136	1.00	99,235	1.00	100,724
	Assistant Director of DICR	T-7	1.00	1.00	71,508	80,908	1.00	72,780	1.00	72,780
	Community Relations Specialist	T-4	0.00	0.72	56,765	64,227	0.72	57,126	0.72	57,776
	Offset to Handicapped Parking Fines Fund							(16,177)		(16,177)
	Subtotal		2.00	2.72			2.72	212,964	2.72	215,103
510901	Temporary Part Time Salaries									
	ADA Intern		0.32	0.00			0.00	0	0.00	0
	Assistant Human Services Specialist		0.40	0.00			0.00	0	0.00	0
	Student Intern (3)							3,000		3,000
			0.72	0.00			0.00	3,000	0.00	3,000
513044	Longevity Pay							650		650
	Total		2.72	2.72			2.72	216,614	2.72	218,753

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

The Park and Recreation Commission consists of seven residents appointed by the Select Board and serves as the policy-making body to the Recreation Department. The Commission is responsible for providing year-round, high-quality indoor and outdoor recreation activities for children, youths, and adults. The goals of the Commission are to deliver programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The Commission is also concerned with meeting community-based needs with programs that are cost-effective and within the reach of the overall community resource base, while providing the highest level of participant satisfaction through programs that are consistently safe, supervised, and well-presented. Individuals with special conditions are entitled to full participation in any Recreation Department program.

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

The General Fund has two categories: Administration and Aquatics.

The **Administration Sub-program** is responsible for the overall workings of the Department in accordance with the policies established by the Park and Recreation Commission. Staff organize, maintain, and control all recreation services, either as direct departmental functions or in cooperation with other municipal agencies or volunteer groups. These individuals recruit, select, assign, supervise and evaluate personnel, conduct in-service training sessions, and recommend new programs. The management team monitors the expenditure of funds, prepares annual estimates of financial need and master plans, and supervises the recording of receipts and expenditures.

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

BUDGET STATEMENT

The FY19 budget represents an increase of \$53,801 (5.3%). Personnel increases \$58,199 (7.8%) for Steps, a new Aquatics Director position, the 1% carry-forward for the AFSCME contract, Shift Differential, and Overtime, and is slightly offset by a decrease in Longevity.

Utilities decrease \$4,398 (8.7%) due to Natural Gas pricing (\$10,336), and are partially offset by increases in Electricity (\$2,828), Gasoline (\$1,545), Diesel (\$715) and Water and Sewer (\$850).

PROGRAM COSTS - RECREATION DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	743,010	743,396	801,595	58,199	7.8%
Services	23,008	23,037	23,037	0	0.0%
Supplies	68,410	86,480	86,480	0	0.0%
Other	12,395	12,400	12,400	0	0.0%
Utilities	162,136	139,913	135,515	(4,398)	-3.1%
Capital	11,373	4,020	4,020	0	0.0%
TOTAL	1,020,333	1,009,246	1,063,047	53,801	5.3%
BENEFITS			898,757		
REVENUE	64,000	64,000	64,000	0	0.0%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

1. To complete new online applicant review and onboarding process for all new employees.
2. To expand use of data collected through surveys and evaluations to drive management decisions.
3. To complete review process for new registration software, then fully implement for department wide use.
4. To expand interactive features on website for better customer experience and insight about programs and services.

FY2018 ACCOMPLISHMENTS

1. Developed a quarterly part time staff orientation and training for all new employees.
2. Streamlined financial aid process between the School Department and Recreation to minimize the amount of paperwork and time for approval.
3. Created benchmarks to further performance measurement development.
4. Implemented marketing plan, with training for all staff.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2016	FY2017	FY2017	FY2018	FY2019
Registration by Telephone/ Mail \$ Collected	16,275 \$1,469,164	7,900 \$675,000	13,398 \$1,983,485	13,300 \$1,865,000	13,000 \$1,800,000
On-Line Registration/Payment # of Registrations \$ Collected	6,976 \$841,347	5,100 \$596,700	6,699 \$991,743	7,100 \$1,235,000	7,600 \$1,300,000
% of fees paid with credit cards	82%	80%	85%	85%	87%
Telephone Inquiries/month	1,800	1,800	1,600	1,650	1,650
Recreation General Emails	7,444	6,500	8,148	8,200	8,200
Social Networking Inquiries Facebook Likes Twitter Followers Instagram Followers	1,506 1,347 306	1,300 1,100 300	1,613 1,690 377	1,800 1,800 400	2,000 1,900 450
Usage of Brookline Day free shuttles	3,750	3,750	3,500	3,750	4,000
Volunteers # of Volunteers # of Hrs Total \$ Equivalent	562 9,340 \$128,051	590 10,234 \$137,647	574 10,285 \$143,784	580 10,335 \$144,483	585 10,385 \$145,182
Rec Therapy # of Volunteers # of Hrs Total \$ Equivalent	130 3,269 \$44,785	170 7,000 \$94,150	178 7,145 \$99,887	180 7,150 \$99,957	185 7,200 \$100,656

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Administration	594,154	621,834	630,014	8,179	1.3%
Swimming Pool	426,179	388,110	433,033	44,923	11.6%
TOTAL	1,020,333	1,009,943	1,063,047	53,104	5.3%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	503,655	510,929	516,848	5,919	1.2%
Services	22,383	22,245	22,245	0	0.0%
Supplies	30,275	49,980	49,980	0	0.0%
Other	12,395	12,400	12,400	0	0.0%
Utilities	21,631	22,681	24,941	2,260	10.0%
Capital	3,815	3,600	3,600	0	0.0%
TOTAL	594,154	621,834	630,014	8,179	1.3%

Swimming Pool

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	239,355	233,165	284,747	51,582	22.1%
Services	625	792	792	0	0.0%
Supplies	38,135	36,500	36,500	0	0.0%
Other	0	0	0	0	0.0%
Utilities	140,505	117,232	110,574	(6,658)	-5.7%
Capital	7,558	420	420	0	0.0%
TOTAL	426,179	388,110	433,033	44,923	11.6%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

COST RECOVERY

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

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

	ACTUAL	BUDGET	REQUEST
	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<u>REVENUES</u>			
General Fund	64,000	64,000	64,000
Revolving Fund	3,005,281	3,108,528	3,067,585
<u>Golf Enterprise Fund</u>	<u>1,460,701</u>	<u>1,512,005</u>	<u>1,722,098</u>
TOTAL	4,529,982	4,684,533	4,853,683
<u>EXPENDITURES</u>			
General Fund	1,020,333	1,009,246	1,015,897
General Fund Benefits est. (current employees)	364,430	363,053	392,520
Revolving Fund	2,779,575	3,108,528	3,067,585
<u>Golf Enterprise Fund</u>	<u>1,392,193</u>	<u>1,512,005</u>	<u>1,722,098</u>
TOTAL	5,556,531	5,992,831	6,198,100
Cost Recovery	81.5%	78.2%	78.3%
General Fund Subsidy	18.5%	21.8%	21.7%

FINANCIAL ASSISTANCE

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

<u>PROGRAM</u>	<u>FINANCIAL ASSISTANCE</u>
Soule Center	\$35,000
Soule Gym	\$300
Environmental Ed Center	\$2,000
Aquatic	\$5,700
Eliot	\$13,000
Tappan	\$1,000
Outdoor Rec	\$75,000
Outdoor Athletic	\$1,000
<u>Offsite - Out of Town Trips</u>	<u>\$2,000</u>
TOTAL	\$135,000

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-6	1.00	1.00	110,066	129,652	1.00	122,156	1.00	123,988
	Assistant Director	T-10	1.00	1.00	80,436	89,226	1.00	80,436	1.00	81,868
	Business/Administrative Manager	T-6	1.00	1.00	66,211	74,915	1.00	69,809	1.00	71,053
	Resource Manager/Performance Analyst	T-5	0.00	1.00	61,307	69,365	1.00	64,639	1.00	65,789
	Therapeutic Recreation Specialist	T-4	1.00	1.00	56,765	64,227	1.00	56,765	1.00	57,775
	Area Manager / Programs	GN-10	1.00	0.00	65,770	69,079	0.00	0	0.00	0
	Area Manager / Aquatic Director	GN-10	1.00	1.00	65,770	69,079	1.00	68,050	1.00	69,079
	Recreation Leader	GN-7	1.00	1.00	55,277	58,058	1.00	54,732	1.00	56,188
	Assistant Rec Leader/ Aquatics Supervisor	TBD	0.00	0.00			0.00	0	1.00	47,150
	Building Custodian	MN-4	1.00	1.00	55,558	58,388	1.00	57,813	1.00	58,388
	Marketing/Office Assistant	C-7	1.00	1.00	51,692	53,953	1.00	52,674	1.00	53,420
	Senior Office Assistant	C-6	1.00	1.00	47,176	49,281	1.00	48,107	1.00	48,793
	Recreation Receptionist	C-4	1.00	1.00	43,144	45,209	1.00	44,764	1.00	45,209
	Subtotal		11.00	11.00			11.00	719,946	12.00	778,702
	Other									
510140	Shift Differential							5,936		5,995
510300	Regular Overtime							8,489		8,574
513044	Longevity Pay							6,225		5,525
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,800
	Subtotal							23,450		22,894
	Total		11.00	11.00			11.00	743,396	12.00	801,595

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Robert T. Lynch Municipal Golf Course at Putterham Meadows is an 18-hole public course designed and built by Stiles and Van Kleek in 1931. The course includes a practice putting green, practice chipping green and teaching areas. The clubhouse adjacent to the course houses an administrative office, a large foyer with tables and chairs, and a full-service restaurant with both indoor and outdoor dining available. A fully equipped pro-shop is also maintained at the course.

More than \$3 million dollars in capital improvements have been implemented since FY03, including renovation of tee complexes, sand bunkers, and greens throughout the course; installation of paved cart paths; drainage improvements; renovation of the irrigation and remote control systems; and improvements to the interior of the clubhouse.

The finances of the Golf Course are accounted for in an Enterprise Fund, as allowed under M.G.L. Ch. 44, section 53F 1/2. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the golf course, including fringe benefits.

BUDGET STATEMENT

The FY19 budget increases \$125,602 (8.2%). Personnel increases \$14,489 (2.3%) due to Steps (\$886), funding a 2% Collective Bargaining Reserve (\$12,361), Longevity (\$100) and the 1% carry-forward for the AFSCME contract (\$1,142).

The increase in Services (\$11,623, 9.4%) is for Credit Card Services (\$8,000). Supplies increase \$13,118 (40.6%) due to Meals and Receptions (\$4,250) and Recreation Supplies (\$8,868).

The decrease in Utilities (\$2,425, 2.0%) is for Natural Gas pricing (\$3,262), and is slightly offset by an increase in Electricity (\$837). Capital increases \$81,749 (94.6%) for Golf Course Improvements.

Intragovernmental increases \$27,021 (15%), Debt Service decreases \$12,237 (8.0%), and the Reserve decreases \$4,113 (14.1%).

SUB-PROGRAM COSTS - GOLF ENTERPRISE

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	479,848	621,661	636,150	14,489	2.3%
Services	123,955	132,271	140,271	8,000	6.0%
Supplies	237,525	313,868	326,986	13,118	4.2%
Other	7,456	10,300	10,300	0	0.0%
Utilities	74,592	120,348	117,923	(2,425)	-2.0%
Capital	70,807	86,420	168,169	81,749	94.6%
Intragovernmental	182,097	179,992	207,013	27,021	15.0%
Debt Service	183,475	153,125	140,888	(12,237)	-8.0%
Reserve	0	29,113	25,000	(4,113)	-14.1%
TOTAL	1,359,756	1,647,098	1,772,700	125,602	7.6%
BENEFITS			141,528		
REVENUE	1,460,701	1,647,098	1,772,700	125,602	7.6%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

FY2019 OBJECTIVES

1. To meet budgeted revenues of \$1.77 million in FY19.
2. To begin construction phase of short game facility in FY19 for increased rounds and revenue opportunities.
3. To award and execute a contract to update the Golf Course Master Plan to enhanced playability and revenue opportunities.
4. To complete a final agreement with USGA for Golf Course use during 2022 Open.

FY2018 ACCOMPLISHMENTS

1. Completed first full season operating Driving Range which generated \$250,000 in revenues in FY18.
2. Expanded Driving Range from 22 to 30 hitting stations.
3. Completed a \$26,000 Food & Beverage pavilion on Driving Range in FY18.
4. Increased Golf Course revenues by 7% in FY18 over prior year.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Number of Rounds	29,171	35,000	32,000	32,000	34,000
# Non Resident Rounds	20,282	24,150	22,225	22,260	23,643
# Resident Rounds	8,692	10,350	9,525	9,540	10,133
# Rounds Employee	197	500	250	200	225
Average pace of play 18 holes	4:15 min	4:15 min	4:15 min	4:15 min	4:15 min
Merchandise revenue per round	\$2.54	\$2.86	\$3.00	\$3.00	\$3.75
Revenue per Round of Golf	\$43.19	\$47.58	\$51.56	\$57.00	\$60.00
Number of Golf Outing Rounds	1,258	1,750	1,450	1,500	2,000
Number of Club Tournament Rounds	100	120	100	100	100
Junior Golf Program Participants	150	150	150	150	200
Private lessons	750	800	800	800	850
Private school play	850	850	850	850	1,000
Public School Play (BHS)	350	355	365	350	350
College/University Play	185	175	190	185	185
Online tee time reservations	15,000	18,000	16,500	16,000	18,000
Tee Time Reservations - Telephone	14,171	17,000	15,500	16,000	14,000
Number of entries in database	14,500	1,500	14,500	15,000	16,000
Web-site Hits	162,000	165,000	167,000	175,000	175,000
Social Networking Inquiries					
Facebook Likes	700	600	700	900	1,000
Twitter Followers	1,150	1,000	1,200	1,200	1,500

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION		
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Head Golf Pro / Operations Manager	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	84,144	
	Head Superintendent	T-8	1.00	1.00	74,368	84,144	1.00	84,144	1.00	84,144	
	Assistant Superintendent	GN-7	1.00	1.00	55,277	58,058	1.00	57,486	1.00	58,058	
	Assistant Golf Professional	GN-7	0.00	0.00	55,277	58,058	1.00	54,732	1.00	56,189	
	Subtotal		3.00	3.00			4.00	280,506	4.00	282,534	
510901	Temporary Part Time Salaries										
	Seasonals							328,005		328,005	
	Teachers/Instructors							7,500		7,500	
	Subtotal							335,505		335,505	
	Other										
513044	Longevity Pay							650		750	
515059	A-Day Buyouts							4,300		4,300	
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700	
	Subtotal							5,650		5,750	
	FY19 Collective Bargaining									12,361	
	Total		3.00	3.00				4.00	621,661	4.00	636,150

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

Under Chapter 44, Section 53E 1/2 of the Massachusetts General Laws, the Town is authorized to establish revolving funds. This specific revolving fund enables the Recreation Department to operate numerous programs on a self-supporting basis. All revenue derived from revolving fund programs is used to offset all expenses, including salaries and benefits of employees for these same programs.

BUDGET STATEMENT

The FY19 budget reflects an increase of \$301,887 (9.7%). Personnel increases \$206,019 (10.5%) due to Full Time Salaries (\$87,246), a 2% Collective Bargaining reserve (\$42,160), the 1% carry-forward for the AFSCME contract (\$7,056), Overtime (\$3,854), Longevity (\$1,100), and Temporary Part Time Salaries (\$98,391); this is partially offset by a decrease in Permanent Part Time Salaries (\$33,787).

Services increase \$66,524 (16.7%) for Building Maintenance (\$4,437), Skating Rink Repair and Maintenance (\$7,000), Computer Hardware Rental (\$75), Software Service Contract (\$1,000), Transportation Rentals/Leases (\$5,641), Building Cleaning (\$2,400), General Consulting Service (\$1,237), Professional/Technical Services (\$900) Field Trips (\$19,028), Printing (\$5,416), Recreation Services (\$16,045), and Credit Card Service Charges (\$10,900), and Entertainers / Lecturers (\$4,875); this is slightly offset by Other Rental/Leases (\$405), Laundry Services (\$25), and Athletic Event Officials (\$12,000).

Supplies increase \$37,191 (18.8%) due to increases in Office Supplies (\$500), Data Processing Services (\$2,600), Special Program Supplies (\$15,000), Recreation Supplies (\$17,653), Meals and Receptions (\$2,113), and Medical Supplies (\$1,000), which is offset by a decrease in Food Service Supplies (\$1,675). Other increases \$22,225 (35.9%) for Education/Training/Conferences (\$17,000) and Professional Dues and Memberships (\$5,225).

Utilities decrease \$8,130 (8.0%) for Electricity (\$833) and Natural Gas (\$7,297). Capital increased \$2,200 (29.4%). Intergovernmental decreases \$24,141 (6.4%).

FY2019 OBJECTIVES

- To continue to expand pool operating hours to meet community needs.
- To increase summer day camp enrollment by 10% to meet growing needs of the community.
- To expand adult physical activity offerings including pickle ball in various locations.
- To grow the After School Program maker space model to include other specialized activities.
- To continue to improve inclusion support for summer and out of school time services.

FY2018 ACCOMPLISHMENTS

- Expanded youth basketball program to include Rec Plus division.
- Elevated the quality of After School Program and added 10 more seats to meet community needs.
- Increased pool rentals and lessons to community groups by 75%.
- Integrated environmental education farm to table program at Soule Early Childhood Center.
- Expanded environmental education summer camp by 30 participants.
- Expanded Special Olympics of MA offerings to include 6 sports with over 200 athletes.
- Continued implementation of NRPA Out of School Time Grant for Healthy Eating and Physical Activity.
- Implemented NRPA Walk with Ease grant program.

SUB-PROGRAM COSTS - REVOLVING FUND				FY19 vs. FY18	
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019		
				\$ CHANGE	% CHANGE
Personnel	1,693,960	1,965,833	2,171,852	206,019	10.5%
Services	348,432	397,643	464,167	66,524	16.7%
Supplies	166,286	198,177	235,368	37,191	18.8%
Other	50,702	61,833	84,058	22,225	35.9%
Utilities	99,144	101,871	93,741	(8,130)	-8.0%
Capital	33,979	7,480	9,680	2,200	29.4%
Intragovernmental	375,900	375,690	351,549	(24,141)	-6.4%
TOTAL	2,768,403	3,108,528	3,410,415	301,887	9.7%
BENEFITS			348,373		
TOTAL REVENUE	2,852,781	3,108,528	3,410,415	301,887	9.7%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
<u># of Participants:</u>					
Soule Center					
Soule Childcare	72	72	72	72	72
% of Cost Recovery	91%	100%	104%	100%	100%
# Waitlist Family Tours	200	150	100	104	110
Soule Gym					
K-2 Basketball	64	110	97	123	125
Kirrane Skating Rink					
Public Skate	11,107	14,600	10,377	9,500	11,000
Rink Rentals	5,500	6,000	5,250	4,900	6,000
Brookline Environmental Ed Center					
All Activities	583	405	588	590	600
Community Gardens	103	105	105	105	105
Kirrane Aquatics Center					
Public Swim	27,757	29,892	27,633	29,000	30,000
Swim Lessons	2,397	2,379	2,692	2,700	2,800
% increase in passes sold	2%	2%	1%	2%	2%

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

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2016	ESTIMATE FY2017	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Eliot Rec Center					
Participants:					
After School	30	30	30	40	40
Vacation Week	75	90	62	75	90
Tappan Main Facility					
Participants:					
Basketball	643	660	678	680	680
RAFT	899	1,025	777	850	950
Outdoor Facilities					
Participants:					
Summer Camp	1,133	1,050	1,960	2,100	2,100
Camp PSB Partnerships	187	130	300	400	400
Larz Picnic & Shelter	56,111	75,000	64,544	66,000	67,000
Special Events: (Concerts/Hayride/Brookline Day)	4,250	4,500	4,400	4,500	4,800
Outdoor Athletics					
Participants:					
Lacrosse	375	400	414	415	415
Soccer	2,108	2,200	1,833	1,900	2,000
Softball	50	70	74	75	75
Out Of Town Trips					
Participants:					
Activities/Trips	328	330	300	325	335
Ski/Snowboard Trips	45	45	99	100	100
Recreation Therapy					
Participants	389	450	401	375	425
Programs and Services	233	85	54	58	60
Special Olympics	156	250	115	125	130
RT Trips (OTT)	17	15	23	25	27
% participants enrolled in two + activities (CY)	70%	75%	71%	71%	75%
% Forever Young participants using public transportation	100%	100%	100%	100%	100%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS			FY19 vs. FY18		
SUB-PROGRAMS	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Soule Center	858,301	888,361	925,500	37,138	4.2%
Soule Gym	32,228	37,675	39,233	1,558	4.1%
Ice Skating Rink	231,263	263,178	288,440	25,262	9.6%
Environmental Ed Center	111,051	109,723	124,121	14,398	13.1%
Aquatic	403,860	447,920	500,106	52,186	11.7%
Eliot	233,801	265,090	368,964	103,873	39.2%
Tappan	164,545	215,840	213,178	(2,661)	-1.2%
Outdoor Recreation	410,698	534,575	631,297	96,722	18.1%
Outdoor Athletic	206,880	203,947	193,205	(10,742)	-5.3%
Off Site	115,775	119,241	126,373	7,132	6.0%
TOTAL	2,768,403	3,085,549	3,410,415	324,866	10.5%
TOTAL REVENUE	2,852,781	3,108,528	3,410,414	301,886	9.7%

Soule Center (Rec 1)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	497,880	524,728	537,164	12,435	2.4%
Services	87,982	77,662	90,410	12,748	16.4%
Supplies	29,392	28,500	34,000	5,500	19.3%
Other	5,897	6,500	18,000	11,500	176.9%
Utilities	26,569	30,690	23,393	(7,297)	-23.8%
Capital	2,764	2,600	3,600	1,000	38.5%
Intragovernmental	207,818	217,681	218,933	1,252	0.6%
TOTAL	858,301	888,361	925,500	37,138	4.2%
REVENUE	798,154	900,932	945,978	45,046	5.0%

Brookline Environmental Ed Center (BEEC) (Rec 4)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS BY EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	71,138	73,548	82,172	8,624	11.7%
Services	13,715	10,570	13,276	2,706	25.6%
Supplies	2,394	1,734	3,574	1,840	106.1%
Other	75	800	800	0	0.0%
Utilities	3,004	2,034	2,034	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	20,725	21,037	22,265	1,228	5.8%
TOTAL	111,051	109,723	124,121	14,398	13.1%
REVENUE	55,011	54,493	77,225	22,732	41.7%

Soule Gym (Rec 2)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS BY EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	8,965	17,718	16,062	(1,656)	-9.3%
Services	13,724	11,608	13,172	1,564	13.5%
Supplies	1,937	1,000	1,000	0	0.0%
Other	0	200	200	0	-
Capital	0	0	0	0	0.0%
Intragovernmental	7,602	7,149	8,799	1,650	23.1%
TOTAL	32,228	37,675	39,233	1,558	4.1%
REVENUE	40,535	31,430	39,197	7,767	24.7%

Aquatic (Rec 5)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	357,942	369,820	412,754	42,934	11.6%
Services	14,457	26,941	34,136	7,195	26.7%
Supplies	16,384	33,032	33,032	0	0.0%
Other	3,801	7,019	7,394	375	5.3%
Utilities	0	0	0	0	0.0%
Capital	1,456	2,000	2,000	0	0.0%
Intragovernmental	9,821	9,108	10,789	1,681	18.5%
TOTAL	403,860	447,920	500,106	52,186	11.7%
REVENUE	561,411	617,875	653,834	35,959	5.8%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

Ice Skating and Rink (Rec 3)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	117,043	146,364	158,105	11,741	8.0%
Services	23,269	23,138	32,717	9,579	41.4%
Supplies	15,890	16,500	19,000	2,500	15.2%
Other	197	0	0	0	0.0%
Utilities	66,303	69,147	68,314	(833)	-1.2%
Capital	958	880	880	0	0.0%
Intragovernmental	7,602	7,149	9,424	2,275	31.8%
TOTAL	231,263	263,178	288,440	25,262	9.6%
REVENUE	172,773	173,596	203,197	29,601	17.1%

Tappan Street Gym (Rec 7)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS BY EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	75,710	107,528	110,094	2,566	2.4%
Services	34,000	40,241	45,420	5,179	12.9%
Supplies	11,476	22,175	18,000	(4,175)	-18.8%
Other	4,778	6,200	10,800	4,600	74.2%
Capital	0	500	500	0	0.0%
Intragovernmental	38,581	39,196	28,364	(10,831)	-27.6%
TOTAL	164,545	215,840	213,178	(2,661)	-1.2%
REVENUE	173,169	184,640	198,749	14,109	7.6%

Outdoor Recreation Programs (Rec 8)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	336,981	428,573	497,816	69,243	16.2%
Services	46,326	59,643	78,208	18,565	31.1%
Supplies	15,629	31,623	44,200	12,577	39.8%
Other	1,042	4,739	4,739	0	0.0%
Utilities	20	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	10,701	9,998	6,334	(3,663)	-36.6%
TOTAL	410,698	534,575	631,297	96,722	18.1%
REVENUE	599,929	675,414	787,395	111,981	16.6%

Eliot Rec Center (Rec 6)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	106,134	177,506	252,590	75,084	42.3%
Services	36,583	42,873	56,795	13,922	32.5%
Supplies	34,845	20,691	36,540	15,849	76.6%
Other	6,633	5,125	5,125	0	0.0%
Utilities	3,249	0	0	0	0.0%
Capital	28,801	1,500	2,700	1,200	80.0%
Intragovernmental	17,557	17,396	15,214	(2,182)	-12.5%
TOTAL	233,801	265,090	368,964	103,873	39.2%
REVENUE	133,225	133,126	159,383	26,257	19.7%

Off Site (Rec 10)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	60,345	50,331	61,350	11,019	21.9%
Services	44,652	55,150	58,801	3,651	6.6%
Supplies	1,995	5,222	5,222	0	0.0%
Other	300	500	1,000	500	100.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	8,483	8,039	0	(8,039)	-100.0%
TOTAL	115,775	119,241	126,373	7,132	6.0%
REVENUE	42,061	35,730	39,955	4,225	11.8%

Outdoor Athletics (Rec 9)

SUB-PROGRAM COSTS			FY19 vs. FY18		
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	61,822	42,701	43,746	1,045	2.4%
Services	33,723	49,817	41,232	(8,585)	-17.2%
Supplies	36,344	37,700	40,800	3,100	8.2%
Other	27,980	30,750	36,000	5,250	17.1%
Capital	0	0	0	0	0.0%
Intragovernmental	47,010	42,979	31,427	(11,552)	-26.9%
TOTAL	206,880	203,947	193,205	(10,742)	-5.3%
REVENUE	303,405	301,290	305,502	4,212	1.4%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2018 SALARY RANGE		FY2018 BUDGET		FY2019 RECOMMENDATION	
			FY2016	FY2017	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director Early Learning Center	T-6	1.00	1.00	66,211	74,915	1.00	68,050	1.00	71,053
	Administrator/Lead Teacher/Site Coordinator	T-3	0.00	0.00	52,560	59,469	0.00	0	1.00	56,404
	Recreation Leader II	GN-8	1.00	1.00	60,086	63,109	1.00	62,487	1.00	63,109
	Recreation Leader	GN-7	2.00	2.00	55,277	58,058	3.00	168,742	3.00	173,232
	Administrator/Lead Teacher	GN-7	1.00	1.00	55,277	58,058	1.00	57,486	1.00	58,058
	Environmental Educator and Outreach Coordinator	GN-7	1.00	1.00	54,453	57,193	1.00	57,193	1.00	57,193
	Asst Rec Leader	GN-7	1.00	1.00	48,058	50,476	0.00	0	0.00	0
	Curriculum Coordinator/Lead Teacher	GN-5	1.00	1.00	48,058	50,476	1.00	49,168	1.00	50,476
	Lead Teacher	GN-4	5.00	5.00	41,837	43,942	4.00	174,803	5.00	219,896
	Assistant Teacher	GN-3	1.00	1.00	38,484	40,420	1.00	39,373	0.00	0
	Building Custodian	MN-2	1.00	1.00	49,123	51,625	1.00	49,862	1.00	50,988
	Charge Off from Parks Department (Skating Rink)							118,942		140,000
	Subtotal		15.00	15.00			14.00	846,107	15.00	940,409
510102	Permanent Part Time Salaries									
	Lead Teacher	GN-4	0.75	0.75	43,102	45,270	1.50	67,237	0.75	33,450
	Subtotal		0.75	0.75			1.50	67,237	0.75	33,450
510901	Temporary Part Time Salaries									
	Asst Rec Leader				\$13.98 /hr.	\$14.98 /hr.		49,795		58,570
	Asst Teacher/Group Leader				\$13.98 /hr.	\$22.00 /hr.		72,128		102,128
	Bus Driver				\$17.00 /hr.	\$24.00 /hr.		21,231		20,313
	Coach				\$13.98 /hr.	\$26.00 /hr.		25,554		32,000
	Concessions/Pro Shop				\$13.98 /hr.	\$14.98 /hr.		11,194		15,194
	Coordinator/Director				\$15.00 /hr.	\$22.00 /hr.		90,026		94,410
	Counselor				\$13.98 /hr.	\$15.00 /hr.		250,839		259,021
	Custodian				\$17.65 /hr.	\$17.65 /hr.		14,453		14,453
	Guard				\$13.98 /hr.	\$16.00 /hr.		263,843		280,551
	Instructor				\$13.98 /hr.	\$50.00 /hr.		58,432		62,273
	Part Time Manager				\$14.98 /hr.	\$16.50 /hr.		37,400		37,400
	Referee				\$13.98 /hr.	\$38.00 /hr.		19,444		21,944
	Scorekeeper				\$14.98 /hr.	\$14.98 /hr.		0		0
	Specialist				\$14.98 /hr.	\$50.00 /hr.		84,449		98,922
	Subtotal							998,788		1,097,179
	Other									
510140	Shift Differential							2,500		2,500
510143	Working Out of Class							3,239		3,239
510300	Regular Overtime							27,362		31,216
513044	Longevity Pay							1,450		2,550
514540	Sick Buyouts							5,500		5,500
515058	Vacation Buyouts							7,000		7,000
515059	A-Day Buyouts							4,200		4,200
515501	Clothing/Uniform Allowance							2,450		2,450
	Subtotal							53,701		58,655
	FY19 Collective Bargaining									42,160
	(1) Prior to FY14, 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									
	(2) In FY12, 53% of the Park Ranger position was charged here; the remaining 47% was charged to the DPW budget. In FY14, all funding was moved to the General Fund.									
Total			15.75	15.75				1,965,833	15.75	2,171,852



PERSONNEL BENEFITS

Personnel Benefits total \$63.8 million, which reflects an increase of \$3.3 million (5.5%). They comprise nearly 25% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, health care, unemployment, and on-the-job injuries. This is a category of expenditures that has grown at rates well above inflation, due primarily to increases in health care and retirement costs. The health insurance line-item was \$16.8 million in FY06; it is now \$31.5 million, an increase of 88%. If not for the move to the GIC, the increase would have been much greater. Contributory Pension costs have more than doubled over the past decade, going from \$9.9 million in FY07 to \$23.1 million in FY19. The pages that follow detail all benefit items.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Pensions - Contributory *	19,623,677	21,434,185	23,144,765	1,710,580	8.0%
Pensions - Non-Contributory	96,863	65,000	30,000	(35,000)	-53.8%
Group Health Insurance	26,821,422	30,173,026	31,463,720	1,290,694	4.3%
Retiree Group Health Fund (OPEB's) *	3,774,838	4,480,080	4,570,465	90,385	2.0%
Employee Assistance Program (EAP)	24,900	28,000	28,000	0	0.0%
Group Life Insurance	131,381	145,000	145,000	0	0.0%
Disability Insurance	11,076	16,000	46,000	30,000	187.5%
Worker's Compensation *	1,450,000	1,450,000	1,450,000	0	0.0%
Public Safety IOD Medical Expenses *	250,000	200,000	200,000	0	0.0%
Unemployment Compensation *	300,000	200,000	200,000	0	0.0%
Public Safety Medical Disability	19,810	40,000	40,000	0	0.0%
Medicare Payroll Tax	2,178,341	2,223,228	2,445,551	222,323	10.0%
TOTAL EXPENDITURE	54,682,308	60,454,519	63,763,500	3,308,982	5.5%

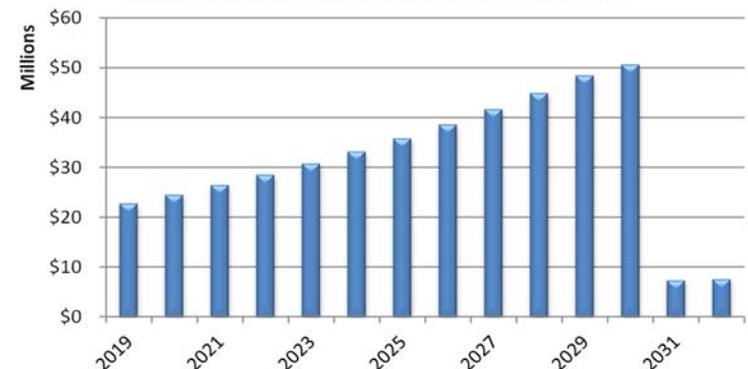
* The figures shown reflect the appropriation that was transferred to the trust fund from General Fund revenues, not actual expenditures.

PENSIONS - CONTRIBUTORY

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

The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee

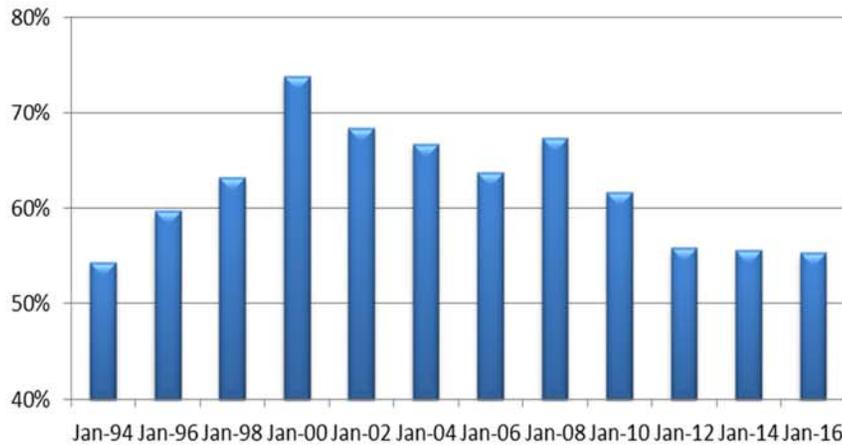
PENSION SYSTEM FUNDING SCHEDULE



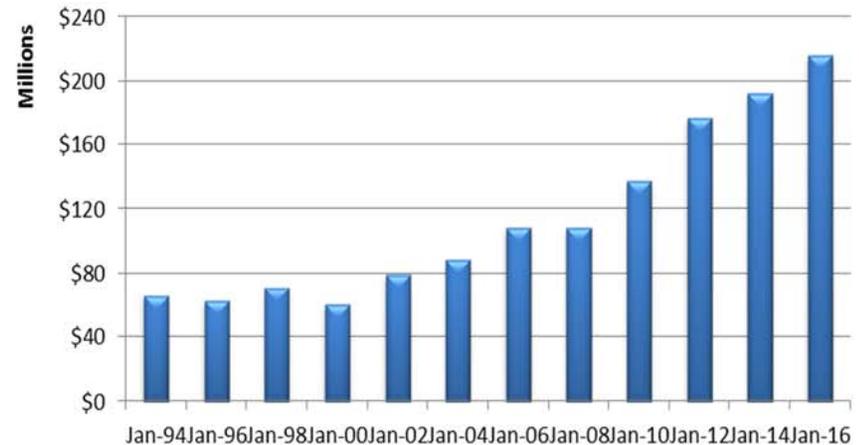
PENSIONS - CONTRIBUTORY (con't)

of the Select Board (currently the former Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,395 active employees, 1,290 inactive employees, and 893 retirees and survivors who are members of the system. As of December 31, 2015, the retirement system was valued at approximately \$256 million, an amount that reflects the loss of approximately 0.5% during CY15. The actuarial valuation and review as of January 1, 2016 showed the system being 55.4% funded with an unfunded liability of \$216.1 million. The next formal update of the actuarial valuation will be as of January 1, 2018 and will be available late-Spring / early-Summer of 2018. The graphs below provide a history of both variables since 1/1/94.

PENSION FUND - FUNDING PERCENTAGE



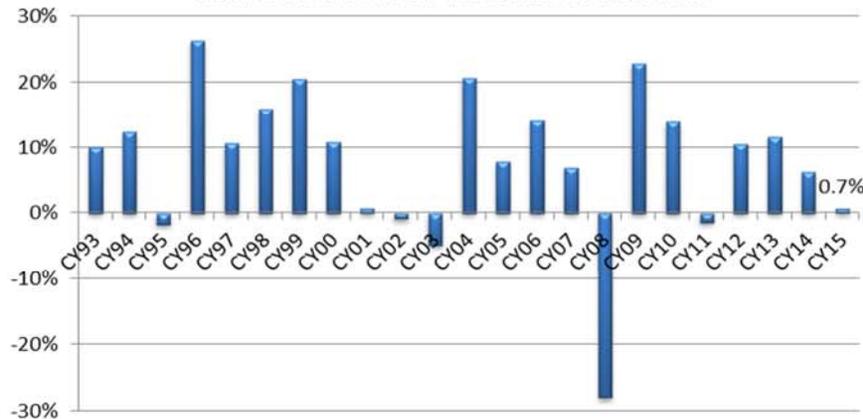
UNFUNDED PENSION LIABILITY



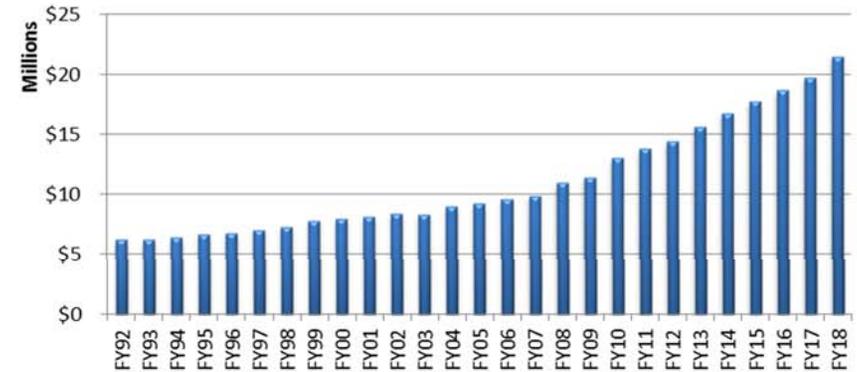
In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph on the following page, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax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

In FY14, with an eye to the future, \$200,000 was added to required contribution of \$16.6 million. Doing so not only resulted in additional funds for investment, but it also increased the base appropriation for FY15 and allowed the Retirement Board to reduce the rate of return to 7.6%. With this most recent valuation the Retirement Board lowered the rate of return to 7.4%. The FY19 appropriation recommends an additional \$300,000 of free cash to be added to the required contribution for a total increase of \$1,710,580 (8.0%) to \$23.1 million. The graph on the following page shows the appropriation history for the Contributory Retirement line-item.

PENSION FUND INVESTMENT RETURN



CONTRIBUTORY PENSION APPROPRIATION



PENSIONS - NON-CONTRIBUTORY

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently six retirees receiving such pensions. Total FY19 expenditures are projected at \$30,000, a decrease of \$35,000 (53.8%).

GROUP HEALTH INSURANCE

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

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

For FY08, the quoted rate increase from BC/BS was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. In FY11, as a result of the Town and the unions agreeing to move to the State-administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of increasing an estimated \$1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in balancing budgets and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY19 budget assumes a rate increase of 2.5% and 40 new enrollees, bringing the FY19 Group Health budget to \$31.5 million, which reflects an increase of \$1.3 million (4.3%). Final GIC rates will be announced in early-March.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

GROUP HEALTH INSURANCE (con't.)

FY	RATE CHANGE			BUDGET CHANGE
	BC / BS	PILGRIM	GIC	
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	4.4%	\$1,453,000
(5) 2013	na	na	2.2%	\$1,398,000
(6) 2014	na	na	3.5%	\$1,540,000
(6) 2015	na	na	1.5%	\$520,000
(6) 2016	na	na	6.9%	\$2,348,611
(6) 2017	na	na	5.7%	\$1,557,366
(7) 2018	na	na	3.5%	\$1,130,970
(7) 2019	na	na	2.5%	\$1,290,694
Total				\$22,773,641

(1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.

(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.

(3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.

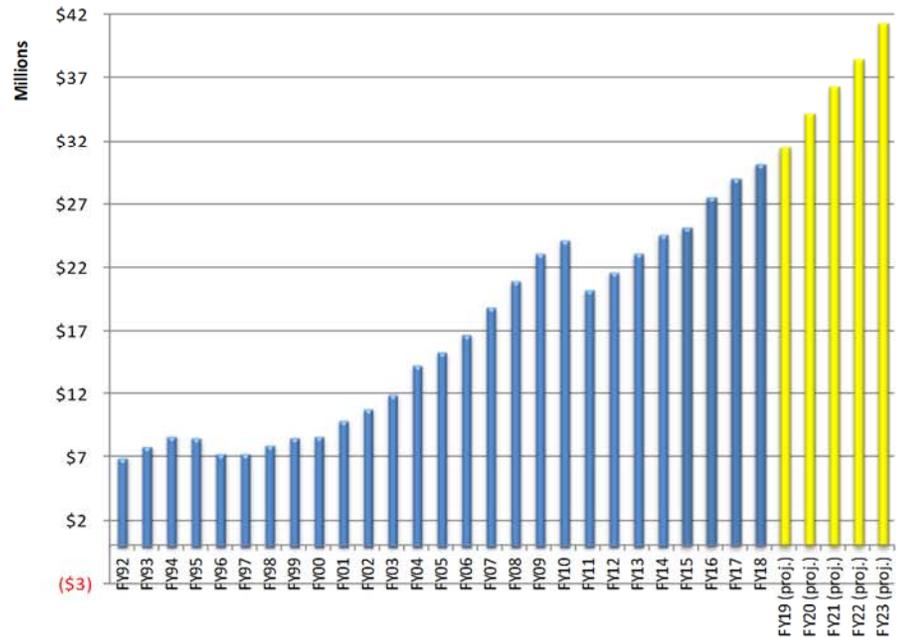
(4) Average rate increase for plans based on enrollment allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.

(5) Average rate increase for plans based on enrollment allocation. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.

(6) Average rate increase for plans based on enrollment allocation.

(7) Estimated average rate increase.

GROUP HEALTH APPROPRIATION



The left table on the following page shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie charts in the middle break out enrollment and costs by plan type. The right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 20% (521 enrollees), the result of additional school employees -- the number of school enrollees has grown by almost 600 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

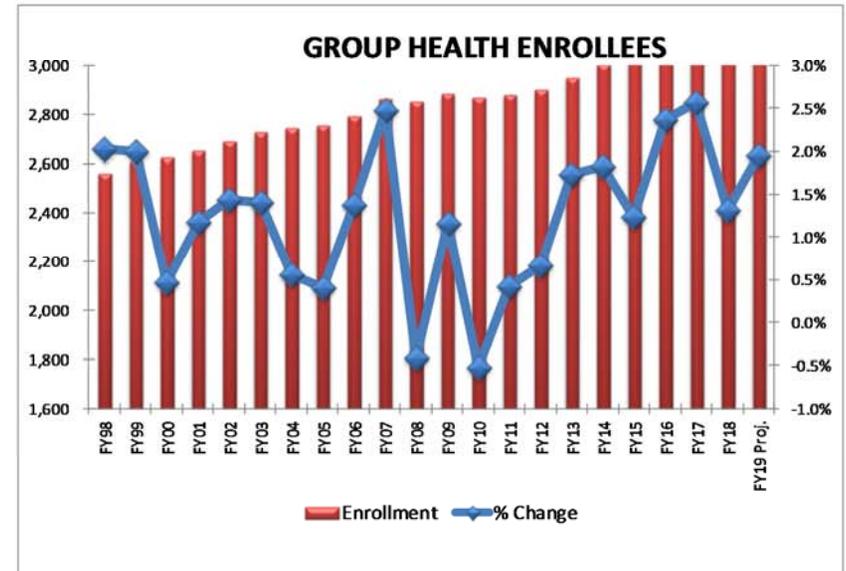
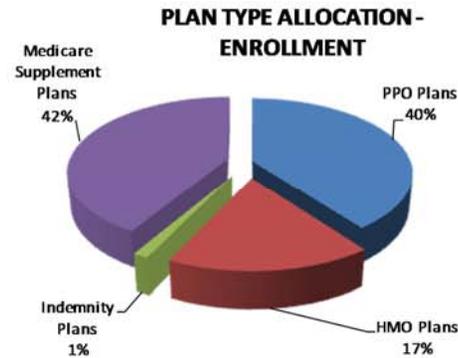
HEALTH REIMBURSEMENT ACCOUNT (HRA)

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. The Public Employee Committee expires at the end of FY 2016. Funding for this account has been moved to the Group Health Trust Fund Account.

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

	ESTIMATE FY2018	ESTIMATE FY2019
Group Health Enrollment	3,257	3,297
Group Health Budget (in millions)	\$30.17	\$31.46
Town:		
Enrollment	1,391	1,401
% of Total	42.7%	42.5%
Budget	\$12.89	\$13.37
% of Total	42.7%	42.5%
School:		
Enrollment	1,866	1,896
% of Total	57.3%	57.5%
Budget	\$17.29	\$18.09
% of Total	57.3%	57.5%
Active:		
Enrollment	1,650	1,669
% of Total	50.7%	50.6%
Budget	\$19.10	\$19.89
% of Total	63.3%	63.2%
Retiree:		
Enrollment	1,607	1,628
% of Total	49.3%	49.4%
Budget	\$11.08	\$11.58
% of Total	36.7%	36.8%
Individual:		
Enrollment	2,288	2,318
% of Total	70.2%	70.3%
Budget	\$16.01	\$16.69
% of Total	53.1%	53.1%
Family:		
Enrollment	969	979
% of Total	29.8%	29.7%
Budget	\$14.17	\$14.77
% of Total	47.0%	47.0%



POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

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

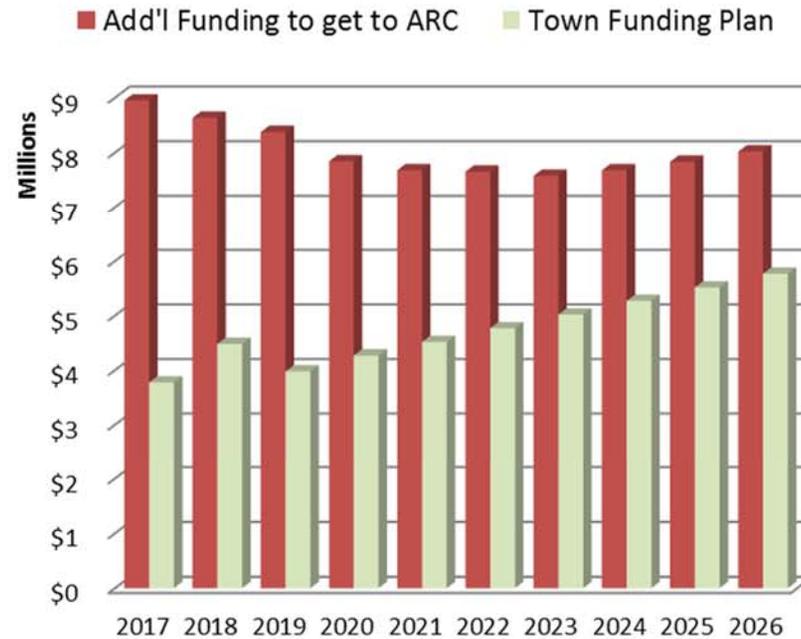
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to pre-fund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

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

In order to comply with GASB 43, at the Town's request the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2016, was \$280.7 million. (This will next be updated with figures as of June 30, 2018.)

While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to appropriate monies for OPEB's. As of January 1, 2015, the balance in the trust fund was \$25.4 million. For FY19, \$3.57 million of General Fund revenue is recommended for appropriation plus \$311,988 from assessments on grants / special revenue funds. These proposals result in a FY19 appropriation of \$4.6 million. The below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds (\$30.2 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.

OPEB Funding Plan



EMPLOYEE ASSISTANCE PROGRAM (EAP)

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

GROUP LIFE INSURANCE

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,395 active employees and 994 retirees enrolled in the program. The Town entered into a 36-month contract with Boston Mutual Insurance Company for FY13 – FY15 and has since committed to holding the rates for another fiscal year. The rate is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY19 budget is level funded at \$145,000.

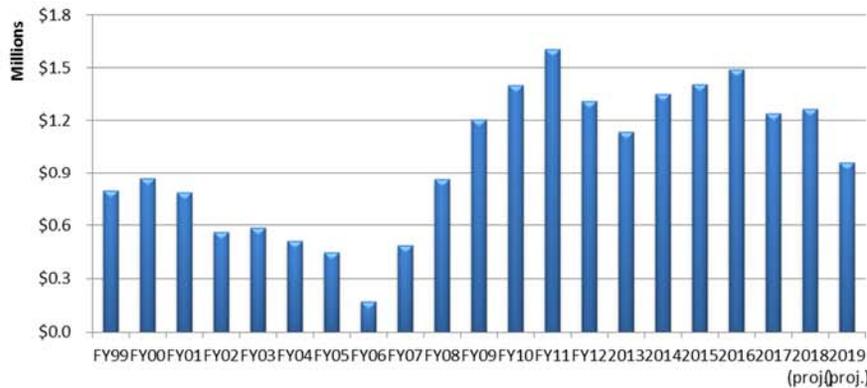
DISABILITY INSURANCE

The Town provides disability insurance to members of the Department Head, Senior Administrator, and Mid Manager Classification Plans. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The FY19 budget increased to \$46,000.

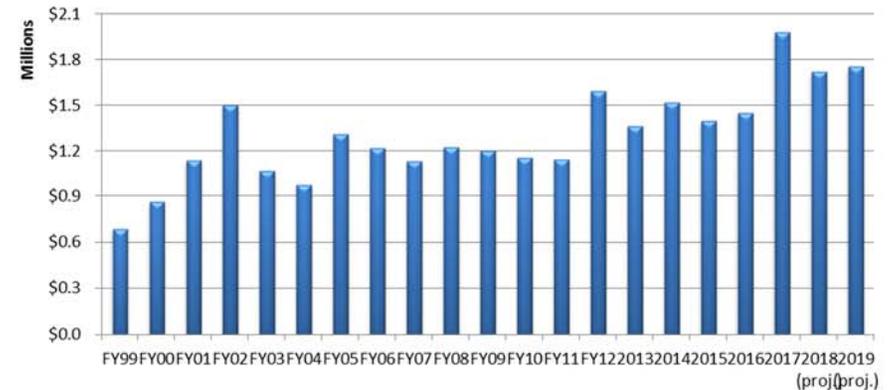
WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and \$270,000 of Free Cash was added. The FY19 budget is level-funded at \$1.45 million.

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



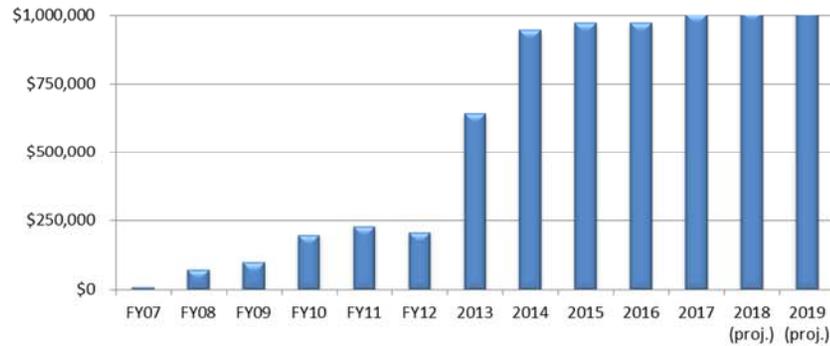
WORKER'S COMP EXPENDITURES



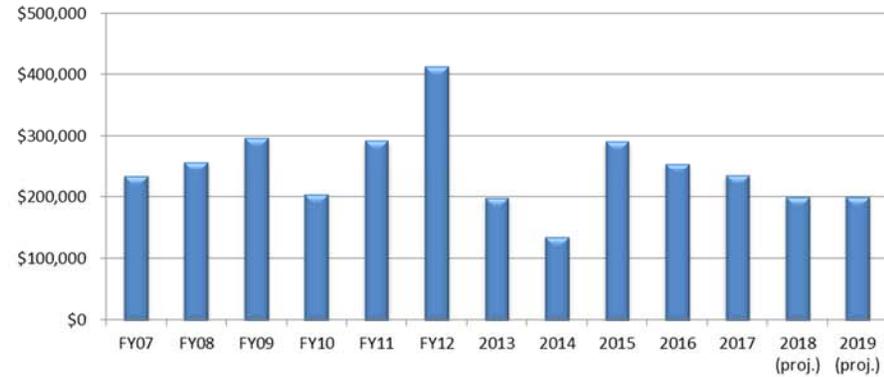
PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. It made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY19 request is level-funded at \$200,000. The below left graph shows the year-end fund balance since the fund was created in FY07 while below right graph shows annual expenditures from the fund.

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



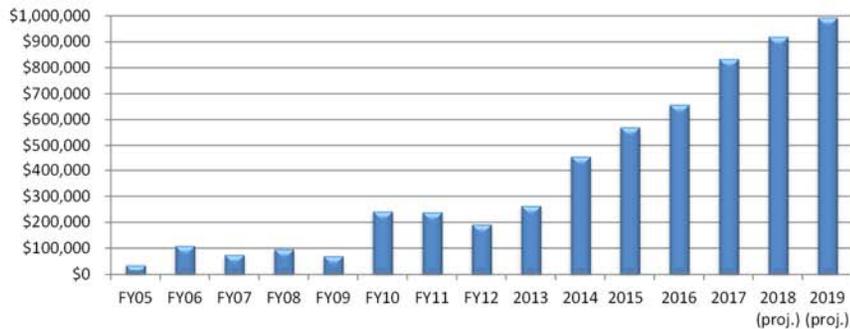
PUBLIC SAFETY IOD TRUST FUND -- EXPENDITURES



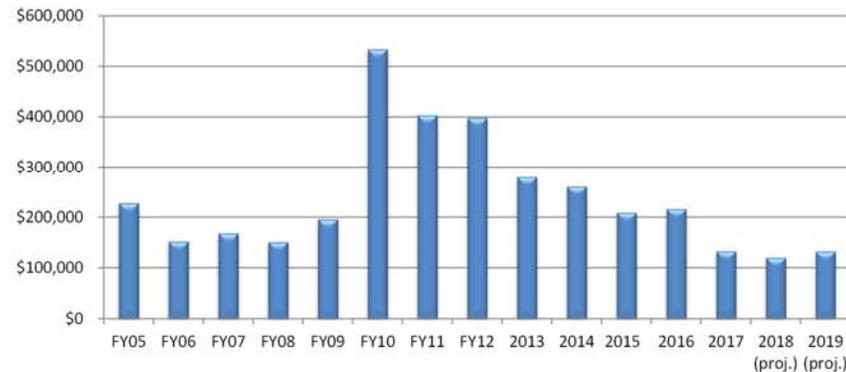
UNEMPLOYMENT COMPENSATION

Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$698 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY15 data, approximately 49% of the claims and associated costs are for former School employees, with the remaining 51% for former Town employees. For FY19, the budget is level-funded at \$200,000. The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

UNEMPLOYMENT TRUST FUND -- YR-END FUND BALANCE



UNEMPLOYMENT TRUST FUND -- EXPENDITURES



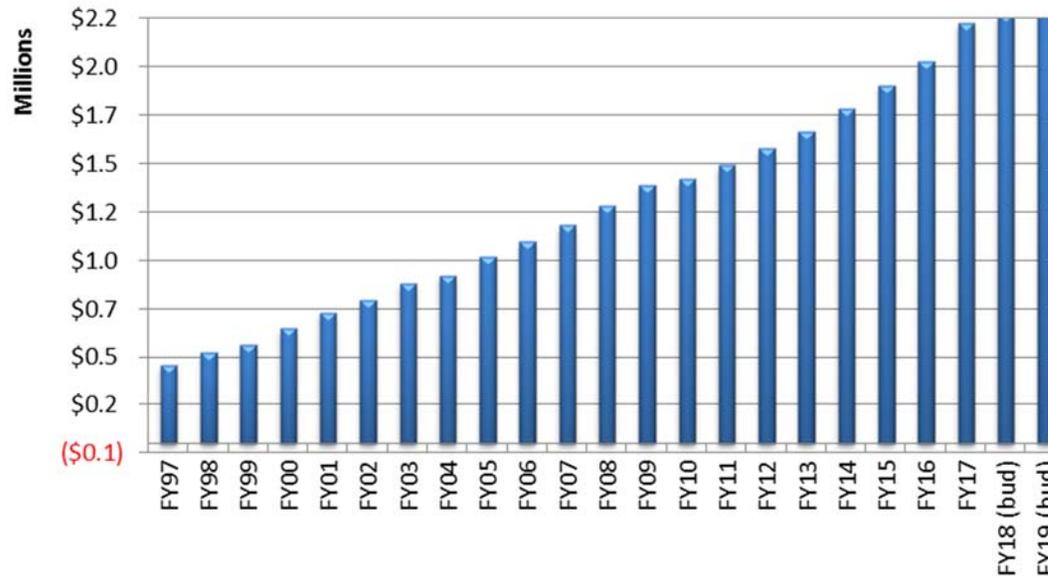
PUBLIC SAFETY MEDICAL DISABILITY

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY19 appropriation is level-funded at \$40,000.

MEDICARE PAYROLL TAX

As a result of federal legislation, all local government employees hired after March 1, 1987 are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY19 requested amount is increased \$222,323 (10.0%) to \$2.45 million.

MEDICARE PAYROLL TAX EXPENDITURES



**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

DEBT SERVICE

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY19, the Debt Service budget for the General Fund is \$17.1 million, an increase of \$4,353,172 (34.1%). Please see Section VII of this Financial Plan for a more detailed description of the Capital Improvement Program (CIP), debt, and debt service.

LONG-TERM DEBT

In accordance with the Select Board's Capital Improvements Program (CIP) financing policies, between 4.5% - 6% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 6% of the prior year's net revenue be dedicated to the CIP, with 4.5% targeted for debt and 1.5% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$101 million in bond authorizations have been voted by Town Meeting, of which \$91 million is supported by the General Fund and \$10 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$70 million, with the General Fund responsible for \$60 million. FY19 General Fund long-term debt service is projected to total \$16.9 million, an increase of \$4,316,172 (34.2%) from FY18. The table on page VII-17 shows debt service for all funds, which totals \$18,607,961 million, an increase of \$3,875,456 (26.3%).

BOND ANTICIPATION NOTES

Bond Anticipation Notes (BANs) are temporary borrowings made by the Treasurer in anticipation of a long-term bond issue. If funds for a project are needed quickly, or only a portion of the funds are needed right away, or if a majority of the funds will be reimbursed by another governmental agency, the Treasurer will issue BANs, with the approval of the Select Board. BAN interest costs for FY19 are increased to \$137,000 (37.0%).

ABATEMENT INTEREST AND REFUNDS

Interest payments, which may be due to a taxpayer as a result of a tax abatement, are paid from this account. Also paid from this account are small refunds due to taxpayers because of overpayments. The budget is level-funded for FY19 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	7,859,250	9,031,750	10,469,489	1,437,739	15.9%
<u>Long-Term Debt - Interest</u>	<u>2,381,652</u>	<u>3,574,442</u>	<u>6,452,875</u>	2,878,433	80.5%
Total Long-Term Debt	10,240,902	12,606,192	16,922,364	4,316,172	34.2%
Short-Term Debt Interest - <u>Bond Anticipation Notes (BAN's)</u>	<u>3,250</u>	<u>100,000</u>	<u>137,000</u>	37,000	37.0%
Total Short-Term Debt	3,250	100,000	137,000	37,000	37.0%
Abatement Interest & Refunds	11,363	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	10,255,515	12,766,192	17,119,364	4,353,172	34.1%

**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

UNCLASSIFIED

The Unclassified portion of the budget represents miscellaneous accounts in the Town budget, including various reserves. This category of expenses totals \$4.27 million, an increase of \$325,466 (8.3%).

OUT OF STATE TRAVEL

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

PRINTING OF WARRANTS AND REPORTS / TOWN MEETING

This budget is for the costs associated with Town Meeting and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget is level funded for FY19 at \$35,000.

MMA DUES

The Massachusetts Municipal Association (MMA) is an umbrella organization representing various municipal organizations. One of its most important functions is to lobby the State and Federal governments on behalf of member cities and towns. The dues for FY19 are estimated to be \$13,222, an increase of \$322 (2.5%).

GENERAL INSURANCE

The Town has several insurance coverages including property, boiler, auto, equipment, landlord liability, and fidelity bonds. Property insurance accounts for more than 80% of all the general insurance costs. The total amount requested for FY19 is increased \$14,858 (3.7%) to \$420,830.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Out of State Travel	2,039	3,000	3,000	0	0.0%
Printing of Warrants & Reports / Town Mtg	34,479	35,000	35,000	0	0.0%
Mass. Municipal Association (MMA) Dues	12,281	12,900	13,222	322	2.5%
Vocational Technical		92,895	92,895	0	0.0%
General Insurance	316,595	405,972	420,830	14,858	3.7%
Audit and Professional Services	129,632	137,000	137,000	0	0.0%
Contingency Fund	13,374	15,000	15,000	0	0.0%
Liability / Catastrophe Fund *	78,969	203,644	456,762	253,118	124.3%
Affordable Housing Trust Fund *	163,078	576,803	545,112	(31,691)	-5.5%
Stabilization Fund *	0	0	0	0	-
Reserve Fund **	3,348,737	2,460,011	2,548,870	88,860	3.6%
Property Tax Supported (0.75%)	na	1,845,008	1,911,653	66,645	3.6%
Free Cash Supported (0.25%)	na	615,003	637,218	22,215	3.6%
TOTAL EXPENDITURE	4,099,184	3,942,225	4,267,691	325,466	8.3%

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

** For the FY17 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

AUDIT AND PROFESSIONAL SERVICES

In accordance with State law, the Town contracts for an annual independent audit of its accounts. The cost of the annual audit for FY19 is budgeted at \$92,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year.

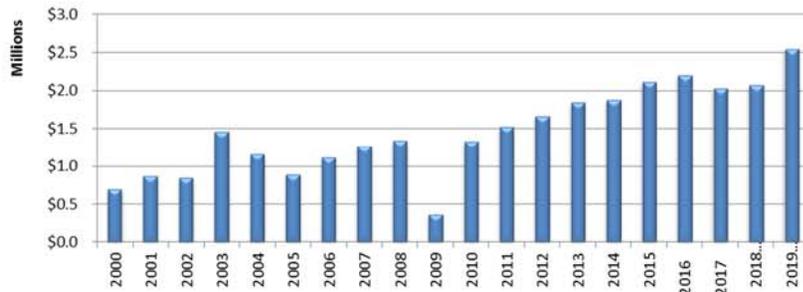
CONTINGENCY FUND

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

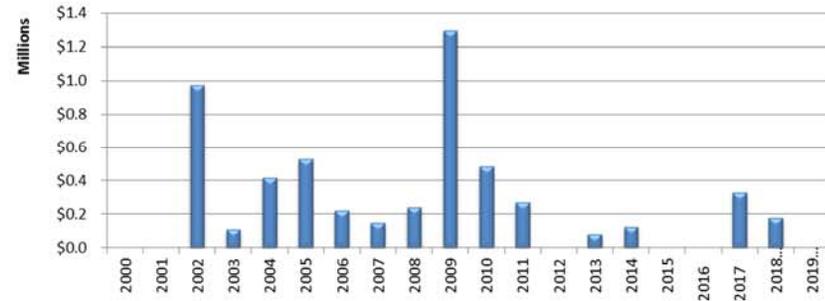
LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998 as Chapter 66 of the Acts of 1998. (It was later amended by Chapter 137 of the Acts of 2001.) The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$2.55 million for FY19. The amount required to achieve the recommended funding level for FY19 is \$456,762, an increase of \$253,118 (124.3%). All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies. The graphs below show the annual year-end fund balance (left) and expenditure history (right).

LIABILITY/CATASTROPHE FUND -- YR-END FUND BALANCE



LIABILITY/CATASTROPHE FUND -- EXPENDITURES



AFFORDABLE HOUSING TRUST FUND (AHTF)

This fund was established as part of the Town's effort to increase the amount of affordable housing in the Town. In FY02, the Town was able to make its first appropriation from General Fund revenues into the Fund, in the amount of \$1 million. This was made possible by having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The Fiscal Policy Review Committee (FPRC), as part of its work in CY11, recommended a revision to the policy, which the Select Board adopted. The policy, which can be found in its entirety in the Appendix of this Financial Plan, states that if the year-end fund balance in the AHTF is below \$5 million, then 15% of any Free Cash remaining after funding the first four priorities shall be allocated to the AHTF. Based on this policy, \$545,112 is recommended for appropriation into the AHTF in FY19. The table on the following page provides a history of funding by source, along with the annual year-end fund balance.

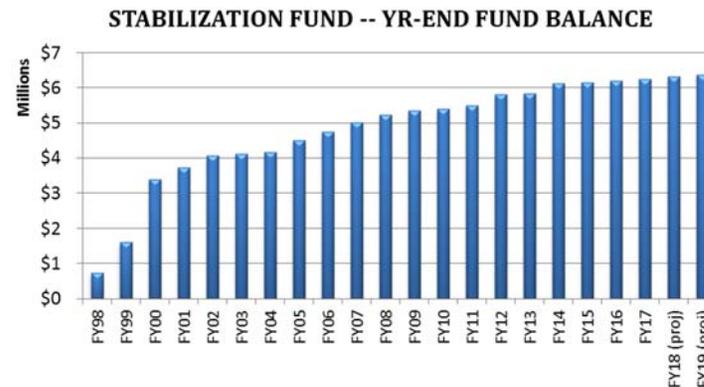
**TOWN OF BROOKLINE
FY2019 PROGRAM BUDGET**

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

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18 (proj.)
From Free Cash	\$0	\$0	\$0	\$0	\$355,264	\$251,363	\$555,106	\$170,390	\$163,078	\$158,539	\$576,803
From Developers	\$187,275	\$550,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments		\$221,000			\$12,744	\$283,111		\$549,687		\$94,637	
Interest Income	\$257,114	\$119,709	\$49,911	\$35,085	\$23,301	\$17,563	\$18,534	\$19,129	\$16,424	\$15,736	\$15,826
Misc											
Revenue	\$444,389	\$891,081	\$49,911	\$35,085	\$391,309	\$552,037	\$573,640	\$739,206	\$179,502	\$268,912	\$592,629
Expend./Encumb.	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,100,002	\$90,162	\$0	\$2,000,000
Expend./Encumb.	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,100,002	\$90,162	\$0	\$2,000,000
Year-End Fund Balance	\$5,511,692	\$6,402,773	\$5,452,684	\$4,898,106	\$4,576,196	\$4,928,244	\$4,675,822	\$3,315,026	\$3,404,366	\$3,673,278	\$1,996,995

STABILIZATION FUND

A “Capital Stabilization Fund” was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Select Board to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the expansion of the Fund’s purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. As part of the FPRC's CY11 work, the Committee recommended removing the 3% ceiling since the Stabilization Fund is a component of the Town’s overall fund balance levels, a key metric used by the bond rating agencies. By removing the ceiling, the Town can deposit more into the fund if overall fund balance levels dictate the need. No appropriation is recommended for FY19. The graph below shows the annual year-end fund balance.

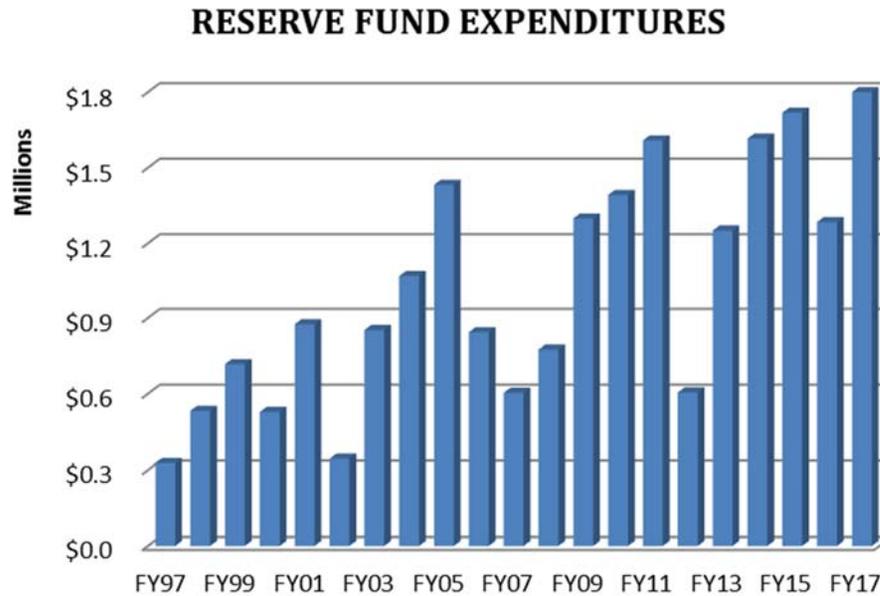


RESERVE FUND

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

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

The requested amount of \$2,548,870, which represents an increase of \$88,860 (3.6%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and 2011 and can be found in the Appendix of this Financial Plan. Of the total, \$1,911,653 comes from the Operating Budget and \$637,218 comes from Free Cash. The graph below shows the annual spending history.



Public Schools of Brookline

The School Committee budget request for fiscal year 2019 is \$108,402,430 (3.5%). The School Committee will continue to use offsets to fund the school budget.

The Fiscal Year 2019 budget is built to fully support the Public Schools of Brookline’s mission - to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.

Further, the FY 2019 budget rests on two foundational beliefs:

1. Brookline should expect nothing less than exceptional and equitable outcomes for all of our learners. We must use our resources to ensure that we enable every student to succeed at high levels.
2. In an effective school system the central office supports principals as instructional leaders, so principals can support educators, and educators can support students.

Budget Guidelines

The Brookline School Committee (BSC) is responsible for approving and overseeing the Public Schools of Brookline (PSB) annual budget. In accordance with those responsibilities, the BSC annual process begins with this statement of priorities and guidelines to inform the Superintendent’s initial construction of a budget for the next fiscal year.

Budget Development Principles

The budget should serve to accomplish the Public Schools of Brookline Strategic Plan Goals:

1. Every Student Achieving
2. Every Student Invested in Learning
3. Every Student Prepared for Change and Challenge
4. Every Educator Growing Professionally

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
TOTAL	101,118,780	104,758,343	108,402,430	3,644,087	3.5%
BENEFITS			27,690,841		
REVENUE					

The BSC urges the Administration to follow these best practice principles for budget development:

1. Emphasize transparency and accountability in the development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in a format readily understandable by the public.
2. Describe the effect on the teaching and learning experience (i.e. students, families, and staff) of any proposed budget changes that are substantive (increases and decreases).
3. Minimize reliance on one-time revenues for ongoing operating budget needs.
4. Plan adequate contingency funds for uncertainties and fluctuations in known areas of budget pressure such as (but not limited to) enrollment, special education, and State budget commitments.
5. Maintain solvency within Revolving funds (such as school lunches and adult education).
6. Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.
7. Continue the sustainable growth budget model urged by the 2007 Override Study Committee (OSC), approved by the BSC in 2008, and affirmed by the 2014 OSC: ... “consistent with our obligations to engage in good faith bargaining pursuant to M.G.L.c. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate.”

Budget Development Current Conditions & Priorities

FY 2019 budget request focuses on four primary areas all designed to maintain the increased staffing and improved support services provided by taxpayers since 2015:

1. *Maintaining current staffing levels and fulfilling our contractual obligations* - As with all school systems, the majority of PSB’s budget pays for teachers and other school-based personnel. 60% of the FY 19 budget increase pays for the contractually obligated costs of maintaining our existing staff including cost of living adjustments (2%) and step and lane advancements (3%). More staff are now experiencing step and lane increases than before because we have newer staff and because of the new positions added since 2015.
2. *Responding to our ongoing enrollment growth* - Brookline’s historic enrollment growth that has been affecting the K-8 elementary schools since 2005 is now impacting the high school. In the 10 years since 2007, student enrollment overall has grown by 27%, with the K-8 school expanding by 34% or 1,618 students and Brookline High School adding 13% more or 234 students. In the next five years, high school enrollment is projected to accelerate and increase by an additional 20%, and the elementary schools are expected to add another 400 students. To keep pace with this ongoing growth the FY 2019 budget requests increases in staff and services. Increases in staff at the elementary schools will allow us to maintain classes within the School Committee’s class size guidelines (22 students in grades K-2 and 25 in grades 3-8) while adding staff at Brookline High School addresses classes in specific subject areas that are nearing 30 students. Further, with more students comes an increase in service contracts for supporting students with special needs, transportation, and financial assistance. The FY 2019 budget seeks to maintain such services at their current levels for all students.
3. *Making a limited number of strategic investments* - While nearly 80% of new spending is directed at maintaining existing instruction, service and programs, it is not enough to simply keep doing the same. A limited number of new dollars are aimed directly at supporting the district’s goal of achieving equitable opportunities and outcomes for all students. These investments will allow PSB to more effectively organize and execute our work to address inequitable opportunities and outcomes, structural racism, and unintentional bias in our schools; focus principal leadership on high quality instruction; proactively address an increasing number of student behavioral incidents and make response and reintegration more coherent across all schools; and reduce the over-reliance on teachers paying for basic curriculum supplies such as books out of their own pockets.
4. *Identifying cost savings* - As a result of our ongoing review of the effectiveness of our budgeting, allocation and instructional practices, PSB has identified savings to be gained through the consolidation and reclassification of positions and the elimination of unnecessary or redundant services.

