

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$5,720 (0.8%). Personnel increases \$5,720 (0.8%), due to an increase in Steps (\$4,470) and in Longevity (\$1,250).

<b>PROGRAM COSTS - SELECT BOARD</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	706,824	700,906	706,626	5,720	0.8%
Services	6,224	7,080	7,080	0	0.0%
Supplies	5,293	4,000	4,000	0	0.0%
Other	17,573	17,600	17,600	0	0.0%
Capital	2,205	2,205	2,205	0	0.0%
<b>TOTAL</b>	<b>738,119</b>	<b>731,791</b>	<b>737,511</b>	<b>5,720</b>	<b>0.8%</b>
<b>BENEFITS</b>			<b>438,598</b>		
<b>REVENUE</b>	<b>594,777</b>	<b>517,575</b>	<b>522,575</b>	<b>5,000</b>	<b>1.0%</b>

**FY2020 OBJECTIVES\***

*\*In no particular order.*

**Finance and Administration**

- 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.
- To develop and implement a CIP that addresses pressures caused by K-12 enrollment growth, while at the same time continues investment in other high-priority projects:
  - to support the completion of major public projects in various stages of planning and development, such as the Brookline High School, Baldwin, Driscoll and Pierce School projects, Fire Station Renovations, the upgrade of Police and Fire radio infrastructure, and Water and Sewer infrastructure improvements.
  - to continue to invest in technology upgrades and energy efficiency projects that yield long-term operating budget relief.
  - to continue to upgrade parks, playgrounds, and other open spaces.
- To continue to support the work of the Brookline Fiscal Advisory committee as the committee works to provide a report to the Board concerning Town and School budget principles and policies as well as long-term fiscal projections.
- To continue to encourage the improvement of our performance criteria and measures.
- 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.
- To abide by the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
- To allocate additional liquor licenses granted through the enactment of the home rule bill and remain diligent about inspections and compliance of licensed entities within the Town.
- To continue to prudently determine how to allocate the tax burden through the tax classification process and pursue opportunities to grow the tax base through commercial development.
- To continue to pursue succession planning for Department Heads and promote professional development.
- To continue to explore options to rectify inequities inherent in the Norfolk County structure.
- To continue to evaluate the operational and financial merits of contracted services to see if the Town would be better served by bringing services in-house.
- 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.

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**FY2020 OBJECTIVES (Con't.)**

**Diversity and Community Engagement**

13. To strengthen relationships with Boards and Commissions and simplify the process to search and apply for openings.
14. To provide excellent government services that effectively addresses the needs of all citizens.
15. To integrate diversity and inclusion into the Town's services and planning, including:
  - To consider the development of business assistance programs, business incentives – including incentives for joint ventures – public-private initiatives, and utilize procurement tools to increase the number of businesses owned or operated by individuals who are (1) members of minority groups that are underrepresented in the business community of Brookline, (2) women, or (3) members of the LBGTQ community.
  - To plan and monitor implementation of programs to ensure that major Town projects, including the Baldwin, Driscoll, and Pierce school projects, possible acquisition of Newbury College, and other major Town projects include businesses owned by individuals who are (1) members of minority groups that are underrepresented in business projects in Brookline, (2) women, or (3) members of the LBGTQ community and businesses that employ significant numbers of such individuals in management and professional capacities.
  - To develop innovative programs and initiatives to increase racial diversity in Brookline housing, including marketing programs, intentional outreach programs, housing opportunity lists, and other initiatives that demonstrate Brookline's desire to increase housing opportunities for historically excluded populations in the Town, particularly African-American and Hispanic families.
  - To encourage innovative programs, thinking, and housing concepts that increase the number of middle income housing options in Brookline, including rental and owner occupied units that could attract particularly middle class, African-American families seeking housing opportunities in suburban communities.
  - To encourage and support the Commission on Diversity, Inclusion, and Community Relations to lead the foregoing objectives in partnership with other Boards and Commissions.
16. 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.
17. To encourage Department Heads to allow for designated employees to join multi-functional teams to implement the GARE evaluation process.
18. To have three or more Town Departments be reviewed through the GARE process.
19. To add multigenerational programs centered on food and nutrition.
20. To advocate for programming that assists low-income elders.
21. To continue to partner with the LGBT Aging Project on training and supportive programs for lesbian, gay, bisexual and transgender elders.
22. To continue to provide support and services to Brookline residents and their families with Alzheimer's disease including hosting a Memory Café program.

**FY2020 OBJECTIVES (Con't.)**

**Land Use, Planning and Regulation**

23. To develop and implement local rules and regulations in conjunction with State regulations associated with short-term property rentals.
24. To utilize the recommendations made in the strategic asset plan.
25. To use the methodologies described in the Major Parcel Study to analyze any purchase, sale, or lease of property to or from the Town.
26. To study the feasibility of a Right of First Refusal by-law, as recommended in the Major Parcel study.
27. To begin the Complete Streets design for the full length rehabilitation of Washington Street.
28. To complete the design and begin the reconstruction of the Carlton Street Footbridge.
29. To monitor the replacement of the Town's fire alarm street and master call boxes with a state of the art wireless system that meets the Town's public safety needs.
30. To complete the design review process for the renovation of the Cypress Playground.
31. To continue the investigation, planning and implementation of the EPA mandated Phase II Permit for Massachusetts Small Municipal Separate Storm Sewers (MS4) covering storm water regulated discharges.
32. To continue to work with the Planning Department and the Department of Public Works on completion of the Gateway East Project, while coordinating the project with other public and private development projects.
33. To continue preparation of a five-year Preservation Plan to establish a comprehensive and methodical program to proactively promote the preservation of Brookline's heritage.
34. To explore the feasibility of the re-use of the Kent Street municipal parking lot for affordable rental senior housing and to consider for site disposition.
35. To update the zoning by-laws.

**Economic Development**

36. To continue to monitor and implement medical and recreational marijuana regulations; in accordance with the regulations of the Cannabis Control Commission and those of the Town.
37. To actively engage in the disposition of Newbury College, whether through the purchase of or the regulation of land use.
38. To review and approve the proposed uses of the Town's federal entitlement based on the recommendations of the Town's CDBG Advisory Committee.
39. To support the increase in the production of affordable housing and strive to ensure that the Town qualifies for safe harbor under Chapter 40B.
40. To continue to review affordable housing needs and support the increase of Senior Housing as well as accessible units and facilities.
41. To review and implement where feasible recommendations made by the Land Bank Study Committee.

**Environmental Planning**

42. To assist with the development of solar facilities on appropriate Town-owned property.
43. To establish a more ambitious energy reduction plan and continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
44. To identify and pursue fossil fuel-free opportunities for municipal buildings and support energy efficient projects.

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Select Board</b></p>
<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b>  <b><u>Environmental Planning (con't.)</u></b></p> <p>45. To encourage the use of different portfolio options for our municipal electricity contract to ensure overall environmental integrity, including the percentage of fossil fuel-free electricity the town uses as well as increasing the percentage of renewable energy requisitions purchased that results in the production of new renewable energy sites.</p> <p>46. To establish a goal for the Town to pursue fossil-fuel free, alternative fuel and advanced technology vehicles.</p> <p>47. To communicate an energy conservation policy to all municipal departments and the school community to reduce energy consumption and more proactively monitor energy usage.</p> <p>48. To continue to install water bottle refill stations in parks and open spaces to reduce the use of single serving disposable water bottles.</p> <p>49. To continue 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.</p> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <p>1. Retained the Aaa credit rating.</p> <p>2. Continued to observe the recommendations of the 2008 Override Study Committee relative to long-term financial sustainability.</p> <p>3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach toward long-term sustainability.</p> <p>4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the on-going appropriation for OPEB's to \$4.78 million in FY20.</p> <p>5. Followed the Fiscal Policy Review Committee's recommendations regarding undesignated fund balance in order to maintain the Town's Aaa bond rating.</p> <p>6. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association (GFOA) for the FY2019 budget document.</p> <p>7. Maintained a collaborative relationship with our Legislative Delegation.</p> <p>8. Continued the Town/School Partnership.</p> <p>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, and the Gateway East project for example.</p> <p>10. Oversaw the implementation of regulations and licensing for NETA's recreational marijuana operations.</p> <p>11. Formed a Land Bank Study Committee out of the recommendation of Town Meeting.</p> <p>12. Established a Brookline Fiscal Advisory Committee to review, evaluate and suggest actions concerning the Town's fiscal projections, budget principles and policies.</p> <p>13. Established a Newbury College Acquisition Advisory Committee to examine and provide advice for the possible acquisition of the Newbury College property.</p>	<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b>  <b><u>FY2019 ACCOMPLISHMENTS (con't.)</u></b></p> <p>14. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.</p> <p>15. Participated in the seventh annual "Brookline Day" community celebration.</p> <p>16. Partnered with ClearGov to provide additional financial transparency in a clear and concise manner.</p>

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**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<u>Performance:</u>					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass *	14	14	14	14	15
Tax Levy Per Capita	\$3,451	\$3,575	\$3,571	\$3,792	\$4,046
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
<u>Workload:</u>					
Management					
Appointments	2	2	2	2	2
Licenses Issued #	642	700	700	700	712
% of renewal licenses paid online	31%	35%	5%	35%	35%

\* Aaa's rated by Moody's

# Licenses does not include yard sales and block parties

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	175,536	206,772	1.00	206,772	1.00	206,772
	Deputy Town Administrator	D-8	1.00	1.00	130,948	154,251	1.00	145,333	1.00	147,513
	Assistant Town Administrator	T-10	1.00	1.00	82,045	92,830	1.00	86,505	1.00	88,045
	Assistant to Town Administrator	T-8	1.00	1.00	75,855	85,827	1.00	81,402	1.00	81,402
	Recording Secretary	T-3	1.00	1.00	53,611	60,659	1.00	60,659	1.00	60,659
	Administrative Assistant	C-8	1.00	1.00	50,734	52,882	1.00	51,430	1.00	51,941
	Subtotal		6.00	6.00			6.00	632,101	6.00	636,332
510102	Permanent Part Time Salaries									
	Office Assistant	C-4	0.48	0.48	42,501	44,535	0.48	20,555	0.48	20,794
	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	20,555	0.48	20,794
	Other									
513044	Longevity Pay							1,650		2,900
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)							1,100		1,100
515540	Automobile Allowance							7,500		7,500
514501	Additional Compensation							10,200		10,200
514501	Life Insurance Reimbursement							1,500		1,500
	Subtotal							48,250		49,500
	<b>Total</b>		<b>6.48</b>	<b>6.48</b>				<b>700,906</b>	<b>6.48</b>	<b>706,626</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget decreases \$24,773 (3.7%). Personnel increases \$227 (0.1%), due to an increase in Steps (\$3,272), an increase in Chargeoff (\$1,794), and a decrease in Longevity (\$1,250). Services decreases \$25,000 (8.0%), due to a decrease to Legal Services.

**FY2020 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 effective training and development tools utilizing the new training platforms for training, tracking and management.
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 work collaboratively with department heads to continue the workplace safety and health efforts with the latest Municipal safety and health regulations.
5. To continue to assess best practices regarding Social Media and Drug Free Workplace Policies as regulations develop and technology continues to evolve.
6. To continue to assess best practices regarding Social Media and Drug Free Workplace Policies as regulations develop and technology continues to evolve.
7. 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.

**FY2020 OBJECTIVES (Con’t.)**

8. To continue to forge a productive, cooperative relationship with Town unions through our shared goal of satisfied employees who contribute to the overall productivity and success of the Town.
9. To continue to examine all HR and Payroll processes and functions, in conjunction with payroll, Information Technology and super user departments with the 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.
10. 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.
11. To maintain our work with the Human Resources Board to evaluate requests for position reclassifications or additions within the framework of the Town’s Classification and Pay Plan; to provide a basis of class titles, ensure that positions similar in duties and responsibilities are grouped together, to provide meaningful qualification requirements and equitable compensation policies.

**PROGRAM COSTS - HUMAN RESOURCES DEPARTMENT**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	399,899	313,419	313,646	227	0.1%
Services	321,029	311,809	286,809	(25,000)	-8.0%
Supplies	15,535	20,400	20,400	0	0.0%
Other	17,479	31,000	31,000	0	0.0%
Capital	1,640	1,640	1,640	0	0.0%
<b>TOTAL</b>	<b>755,582</b>	<b>678,268</b>	<b>653,495</b>	<b>(24,773)</b>	<b>-3.7%</b>
BENEFITS			329,997		
REVENUE	0	0	0	0	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources</b></p>																																																																																																																	
<p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Successfully negotiated successor contracts for new three year terms with six Town bargaining units.</li> <li>2. Developed additional training on Workplace Bantering for the Public Works Department including Highway and Sanitation, Parks and Open Spaces, Engineering, Administration and Water and Sewer Divisions. Rolled out additional employee training including active shooter training, and respecting cultural differences.</li> <li>3. Identified new training modules and opportunities to further develop effective training and development tools for employees.</li> <li>4. Implemented training for hiring managers to utilize the new applicant tracking system. This system offers candidates a simple, professional online application process; provides increased recruiting and sourcing tools; and provides advanced analytics and reporting, particularly in the area of diversity recruiting.</li> <li>5. Worked closely with the Human Resources Board to evaluate requests for position reclassifications or additions within the framework of the Town’s Classification and Pay Plan; to provide a basis of class titles, ensure that positions similar in duties and responsibilities are grouped together, to provide meaningful qualification requirements and equitable compensation policies.</li> <li>6. Initiated review of the benefits for the Mid-Management, Technical Professional employee group, with emphasis on evaluating the addition of a Long Term Disability benefit.</li> <li>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.</li> <li>8. Continued to develop efficiencies with a Town/School collaborative working group. Analyzed Tyler Munis payroll practices within federal and state wage rules, exploring best practices and analytic tools to more efficiently manage personnel costs.</li> <li>9. Participated in the selection and roll-out of a new employee assistance program through the Group Insurance Commission, resulting in a cost savings for the Town.</li> <li>10. 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.</li> <li>11. 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.</li> <li>12. 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.</li> </ol>	<p><b>PERFORMANCE/ WORKLOAD INDICATORS</b></p>																																																																																																																	
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">ACTUAL FY2017</th> <th style="text-align: center;">ESTIMATE FY2018</th> <th style="text-align: center;">ACTUAL FY2018</th> <th style="text-align: center;">ESTIMATE FY2019</th> <th style="text-align: center;">ESTIMATE FY2020</th> </tr> </thead> <tbody> <tr> <td>Workers' Comp. Costs</td> <td style="text-align: right;">\$1,977,422</td> <td style="text-align: right;">\$1,900,000</td> <td style="text-align: right;">\$2,157,034</td> <td style="text-align: right;">\$1,900,000</td> <td style="text-align: right;">\$2,150,000</td> </tr> <tr> <td style="padding-left: 20px;">Town</td> <td style="text-align: right;">\$1,765,103</td> <td style="text-align: right;">\$1,465,000</td> <td style="text-align: right;">\$2,025,491</td> <td style="text-align: right;">\$1,700,000</td> <td style="text-align: right;">\$2,000,000</td> </tr> <tr> <td style="padding-left: 20px;">School</td> <td style="text-align: right;">\$212,319</td> <td style="text-align: right;">\$85,000</td> <td style="text-align: right;">\$131,543</td> <td style="text-align: right;">\$212,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>Job injuries (WC/Police &amp; Fire)</td> <td style="text-align: center;">117/31</td> <td style="text-align: center;">117/31</td> <td style="text-align: center;">95/43</td> <td style="text-align: center;">117/31</td> <td style="text-align: center;">95/43</td> </tr> <tr> <td>Time Lost/No Time Lost (WC/Pol&amp; Fir)</td> <td style="text-align: center;">41/76 - 20/11</td> <td style="text-align: center;">41/76 - 20/11</td> <td style="text-align: center;">34-61-16/27</td> <td style="text-align: center;">41/76 - 20/11</td> <td style="text-align: center;">34-61-16/27</td> </tr> <tr> <td>Management Training Programs</td> <td style="text-align: center;">11</td> <td style="text-align: center;">12</td> <td style="text-align: center;">17</td> <td style="text-align: center;">12</td> <td style="text-align: center;">17</td> </tr> <tr> <td>Employee Training Programs</td> <td style="text-align: center;">27</td> <td style="text-align: center;">27</td> <td style="text-align: center;">79</td> <td style="text-align: center;">27</td> <td style="text-align: center;">79</td> </tr> <tr> <td>Immunization Clinics/# of Employees</td> <td style="text-align: center;">4/236</td> <td style="text-align: center;">4/236</td> <td style="text-align: center;">4/256</td> <td style="text-align: center;">4/236</td> <td style="text-align: center;">4/256</td> </tr> <tr> <td>Sick Leave Hours/Permanent Employees</td> <td style="text-align: center;">54,279</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">53,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">53,000</td> </tr> <tr> <td>Unemployment Claims</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Paid/Processed</td> <td style="text-align: center;">43/98</td> <td style="text-align: center;">43/98</td> <td style="text-align: center;">35/76</td> <td style="text-align: center;">43/98</td> <td style="text-align: center;">35/76</td> </tr> <tr> <td style="padding-left: 40px;">Town</td> <td style="text-align: center;">18/42</td> <td style="text-align: center;">18/42</td> <td style="text-align: center;">15/16</td> <td style="text-align: center;">18/42</td> <td style="text-align: center;">15/16</td> </tr> <tr> <td style="padding-left: 40px;">School</td> <td style="text-align: center;">25/56</td> <td style="text-align: center;">25/56</td> <td style="text-align: center;">28/64</td> <td style="text-align: center;">25/56</td> <td style="text-align: center;">28/64</td> </tr> <tr> <td style="padding-left: 20px;">Unemployment Costs</td> <td style="text-align: right;">\$132,608</td> <td style="text-align: right;">\$130,000</td> <td style="text-align: right;">\$149,222</td> <td style="text-align: right;">\$130,000</td> <td style="text-align: right;">\$149,222</td> </tr> <tr> <td style="padding-left: 40px;">Town</td> <td style="text-align: right;">\$55,695</td> <td style="text-align: right;">\$54,600</td> <td style="text-align: right;">\$66,230</td> <td style="text-align: right;">\$54,600</td> <td style="text-align: right;">\$66,230</td> </tr> <tr> <td style="padding-left: 40px;">School</td> <td style="text-align: right;">\$76,913</td> <td style="text-align: right;">\$75,400</td> <td style="text-align: right;">\$82,992</td> <td style="text-align: right;">\$75,400</td> <td style="text-align: right;">\$82,992</td> </tr> <tr> <td>Job Appl. 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TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)						PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Group Health Contracts	17	17	18	17	18	Group Life Subscribers	2,307	2,375	2,421	2,307	2,307
Group Health Changes	2,650	2,500	2,700	2,650	2,700	Active	1,420	1,420	1,381	1,420	1,420
Group Health Subscribers	3,133	3,150	3,202	3,133	3,200	% of Total	61.5%	59.7%	57.0%	61.5%	61.5%
GIC-offered PPO Plans	245	230	277	245	277	Retiree	887	955	1,040	887	887
% of Total	7.8%	7.3%	8.7%	7.8%	8.7%	% of Total	38.5%	40.3%	43.0%	38.5%	38.5%
GIC-offered POS Plans	999	980	936	999	936	Town	1,068	1,100	1,218	1,068	1,068
% of Total	31.9%	31.1%	29.2%	31.9%	29.3%	% of Total	46.3%	46.3%	50.3%	46.3%	46.3%
GIC-offered HMO Plans	543	550	620	543	620	School	1,239	1,275	1,203	1,239	1,239
% of Total	17.3%	17.1%	19.4%	17.3%	19.4%	% of Total	53.7%	53.7%	49.7%	53.7%	53.7%
GIC-offered Indemnity Plans	41	32	33	41	33	No. of Death Benefits Paid	26	28	39	26	39
% of Total	1.3%	1.0%	1.0%	1.3%	1.0%	Voluntary Addl. Life Subscribers	223	225	317	223	223
Medicare Supplement Plans	1,301	1,305	1,336	1,301	1,336	Voluntary Addl. Life Changes	150	150	185	150	150
% of Total	41.5%	41.4%	41.7%	41.5%	41.8%	Voluntary Dental Contracts	2	2	2	2	2
Active	1,553	1,576	1,586	1,553	1,586	Voluntary Dental Changes	630	625	788	630	630
% of Total	49.6%	50.0%	49.5%	49.6%	49.6%	Voluntary Dental Subscribers	1,321	1,220	1,340	1,321	1,340
Retiree	1,580	1,574	1,616	1,580	1,616	Individual	722	650	754	722	754
% of Total	50.4%	50.0%	50.5%	50.4%	50.5%	Family	450	470	423	450	423
Individual	2,213	2,218	2,302	2,213	2,303	Individual +1	149	100	163	149	163
% of Total	70.6%	70.4%	71.9%	70.6%	72.0%	Town	475	440	470	475	470
Family	920	932	900	920	900	School	846	780	870	846	870
% of Total	29.4%	29.6%	28.1%	29.4%	28.1%	Retiree Dental Subscribers	407	420	555	407	555
Town	1,372	1,365	1,781	1,372	1,781	Individual	244	250	359	244	359
% of Total	43.8%	43.3%	55.6%	43.8%	55.7%	Family	163	170	196	163	196
School	1,761	1,785	1,421	1,761	1,421	Long Term Disability (LTD)	30	30	30	30	106
% of Total	56.2%	56.7%	44.4%	56.2%	44.4%	LTD Changes	30	30	30	30	85

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	112,267	132,245	1.00	132,245	1.00	132,245
	Assistant Director of Human Resources	T-10	1.00	1.00	82,045	92,830	1.00	91,207	1.00	92,830
	Labor Relations Specialist	T-8	1.00	1.00	75,855	85,827	1.00	77,206	1.00	77,206
	Benefits Administrator	T-4	1.00	1.00	57,900	65,512	1.00	57,900	1.00	58,931
	Human Resources Assistant	C-6	1.00	1.00	47,402	49,517	1.00	48,818	1.00	49,028
	Subtotal		5.00	5.00			5.00	407,376	5.00	410,240
	Chargeoff to Workers' Comp. Trust Fund (1)							(89,028)		(90,613)
	Chargeoff to Group Health Trust Fund							(48,818)		(49,028)
	Net Total		5.00	5.00			5.00	269,529	5.00	270,599
510102	Permanent Part Time Salaries									
	Staff Assistant	C-8	0.78	0.78	50,734	52,882	0.78	40,840	0.78	41,248
	Net Total		0.78	0.78			0.78	40,840	0.78	41,248
	Other									
513044	Longevity Pay							2,500		1,250
515501	Clothing/Uniform Allowance (In lieu of boots)							550		550
	Subtotal							3,050		1,800
	<b>Total</b>		<b>5.78</b>	<b>5.78</b>			<b>5.78</b>	<b>313,419</b>	<b>5.78</b>	<b>313,646</b>
	(1) 75% of Benefits Administrator, and 50% of the Assistant Director charged to workers' compensation trust fund.									

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**BROOKLINE LIVING WAGE**

Effective July 1, 2018, the living wage is: \$14.26 per hour  
 Brookline has voted to lead town businesses and contractors by example to engage in and support fair wage practices in Brookline. The Town of Brookline will pay each of its employees no less than the living wage amount listed above with the following exceptions: seasonal employees who work less than six months in any twelve-month cycle; employees participating in a work-study or cooperative educational program; employees whose positions are funded, in full or in part, by Community Development Block Grant or State Elder Services Grant monies; library Junior Pages; Putterham Meadows Golf Course rangers; town junior, part-time positions funded by a recreation revolving fund, specifically, Jr. Swim Coach, Jr. Skate Guard, Jr. Referee, Jr. Assistant Recreation Leader, Jr. Camp Counselor, Jr. Camp Instructor, Jr. Skate Concessions and volunteers and all persons appointed or elected to town committees; or elected officers of the town. The living wage will be adjusted annually by the same percentage and on the same wage adjustment schedule given to full-time, non-union town employees.

Exempt positions will be paid no less than one dollar more than the State Minimum Wage. Effective Jan. 1, 2019, employees exempt from the Living Wage will be paid an hourly wage of no less than: \$13.00 per hour

Go to [www.brooklinema.gov](http://www.brooklinema.gov) for more information.

**POSITIONS EXEMPT FROM THE LIVING WAGE**

<b>Job Class Long Description</b>
BOARD MEMBERS
COA ASSISTANTS-TEMP
ELECTION WORKERS-TEMP
INTERNS-TEMP
LIBRARY PAGE 1-3 JR
MISCELLANEOUS TEMP
POLLWORKERS ONLY
REC ASST REC LEADER EKAC/JR
REC BEEC ASST REC LEADER/JR
REC BEEC LIFEGUARD
REC EKAC COACH/JR COACH
REC EKAC INSTRUCTOR
REC EKAC INSTRUCTOR JR
REC EKAC LIFEGUARD
REC EKAC LIFEGUARD JR
REC GYM ASST REC LEADER/JR
REC GYM REFEREE
REC GYM REFEREE JR
REC JKSR ASST REC LEADER/JR
REC JKSR CONCESSIONS
REC JKSR COORDINATOR
REC JKSR RENTAL SHOP
REC JKSR SKATE GUARD JR
REC OATH ASST REC LEADER/JR
REC OATH REFEREE
REC OATH REFEREE JR
REC OATH REFEREE SR
REC OFAC ASST REC LEADER/JR
REC OFAC CAMP COUNSELOR
REC OFAC CAMP COUNSELOR JR
REC OFAC CAMP INSTRUCTOR
REC OFAC CAMP SPECIALIST
REC OFAC LIFEGUARD
REC OFFST ASST REC LEADER/JR
REC RT SPECIALIST/INTERN
REC SOULE INSTRUCTOR
REC SOULE LIFEGUARD
REC TPPN ASST REC LEADER/JR
REC TPPN COORDINATOR
REC TPPN INSTRUCTOR
REC TPPN PT MANAGER
REC TPPN REFEREE
REC TPPN REFEREE JR

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$4,005 (0.2%). Personnel increases by \$4,005 (0.3%), due to an increase in Steps.

<b>PROGRAM COSTS - INFORMATION TECHNOLOGY DEPARTMENT</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	1,154,803	1,186,569	1,190,574	4,005	0.3%
Services	474,535	545,773	545,773	0	0.0%
Supplies	10,299	10,350	10,350	0	0.0%
Other	15,237	17,550	17,550	0	0.0%
Capital	268,019	268,100	268,100	0	0.0%
<b>TOTAL</b>	<b>1,922,893</b>	<b>2,028,342</b>	<b>2,032,347</b>	<b>4,005</b>	<b>0.2%</b>
BENEFITS			635,336		
REVENUE	810	1,250	1,250	0	0.0%

**TOWN OF BROOKLINE  
FY2019 PROGRAM BUDGET**

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

**FY2020 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**

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

**FY2020 OBJECTIVES (Con't.)**

**Network Support**

26. To continue to evolve operational environment to maximize network uptime and availability.
27. To continue to investigate emerging technologies for improving cyber security.
28. To implement and upgrade Library network capacity.
29. To upgrade and implement additional disaster recovery infrastructure.
30. To upgrade and implement next generation voice systems infrastructure.
31. To work closely with Building Department to incorporate renovated Devotion School online.
32. To continue to improve data center performance and availability.
33. To implement additional user self-service capabilities for users.

**Customer Service**

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

**FY2019 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**

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

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology				
<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Application Management (con't.)</u></b></p> <p>19. Actively participated in PSB Enrollment Working Group Committee.</p> <p>20. Continued charter membership of Metro Boston Homeland Security Data Group.</p> <p>21. Built and refined data feeds between various systems.</p> <p>22. Completed additional rollout of handheld devices for increased inspection and data collection capabilities.</p> <p>23. Supported public safety and other departments with spatial data, and data analysis.</p> <p>24. Migrated and updated water collection application for DPW.</p> <p><b><u>Network Support</u></b></p> <p>25. Continued to monitor and manage 44 locations for maximum uptime.</p> <p>26. Continued to ensure reliability of over 113 virtual and 30 physical servers.</p> <p>27. Continued to increase capacity and capability of the Public School wireless infrastructure.</p> <p>28. Evaluated existing core data centers for optimal performance and redundancy.</p> <p>29. Achieved near 100% uptime for key services for CY17.</p> <p><b><u>Customer Service</u></b></p> <p>30. Continued to introduce and support users to the Town/School consolidated Help Desk.</p> <p>31. Enhanced self-service trouble ticket capability to all school users.</p> <p>32. Project managed, deployed and relocated over 3,000 devices across the Town and School departments.</p>	<b>PERFORMANCE/ WORKLOAD INDICATORS</b>				
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
	<b><u>Application Management</u></b>				
Enterprise Applications Maintained	20	17	18	44	48
Departmental Applications Maintained	13	19	22	48	54
BrooklineMA.gov Site Visits	649,805	640,000	649,805	672,782	670,000
BrooklineMA.gov Mobile site Visits	179,000	200,000	196,284	230,433	205,000
% Uptime	99.7%	99.7%	99.7%	99.6%	99.6%
Webpages Maintained	985	800	800	696	770
Brookline.k12.ma.us Site Visits	325,000	450,000	495,323	521,434	510,000
% Uptime	99.7%	99.8%	99.9%	99.8%	99.9%
Public List Servs Managed	112	120	81	76	76
# of Standard Maps Available	365	370	345	335	335
GIS Data Layers	374	480	374	486	486
	<b><u>Network Operations</u></b>				
Network Connected Sites	42	43	43	44	45

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**SUMMARY OF SUB-PROGRAMS**

ELEMENTS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Administration	972,700	751,131	755,967	4,836	0.6%
Application Management	573,823	823,934	824,145	211	0.0%
Network Support	293,886	337,344	336,069	(1,275)	-0.4%
Help Desk	82,484	115,933	116,165	232	0.2%
<b>TOTAL</b>	<b>1,922,893</b>	<b>2,028,342</b>	<b>2,032,347</b>	<b>4,005</b>	<b>0.2%</b>

**Administration**

**PROGRAM COST**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	213,487	216,838	217,849	1,011	0.5%
Services	473,276	254,468	254,468	0	0.0%
Supplies	10,299	5,350	5,350	0	0.0%
Other	15,237	10,200	10,200	0	0.0%
Capital	260,401	264,275	268,100	3,825	1.4%
<b>TOTAL</b>	<b>972,700</b>	<b>751,131</b>	<b>755,967</b>	<b>4,836</b>	<b>0.6%</b>

**Application Management**

**PROGRAM COST**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	564,947	589,286	590,772	1,486	0.3%
Services	1,259	226,023	226,023	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	7,350	7,350	0	0.0%
Capital	7,618	1,275	0	(1,275)	-100.0%
<b>TOTAL</b>	<b>573,823</b>	<b>823,934</b>	<b>824,145</b>	<b>211</b>	<b>0.0%</b>

**Network Support**

**PROGRAM COST**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	293,886	295,787	295,787	(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	0	(1,275)	-100.0%
<b>TOTAL</b>	<b>293,886</b>	<b>337,344</b>	<b>336,069</b>	<b>(1,275)</b>	<b>-0.4%</b>

**Customer Service**

**PROGRAM COST**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	82,484	84,658	86,165	1,507	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	0	(1,275)	-100.0%
<b>TOTAL</b>	<b>82,484</b>	<b>115,933</b>	<b>116,165</b>	<b>232</b>	<b>0.2%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	130,948	154,251	1.00	154,251	1.00	154,251
	Director of IT Applications	T-15	1.00	1.00	107,723	121,884	1.00	121,884	1.00	121,884
	Manager Network Operations	T-13	1.00	1.00	95,873	108,477	1.00	108,477	1.00	108,477
	Web Developer	T-10	1.00	1.00	82,048	92,830	1.00	92,830	1.00	92,830
	GIS Admin/Developer	T-10	1.00	1.00	82,048	92,830	1.00	92,830	1.00	92,830
	Information Systems Analyst	T-10	1.00	1.00	82,048	92,830	2.00	176,336	2.00	177,822
	Network Systems Administrator	T-10	2.00	2.00	82,048	92,830	2.00	185,661	2.00	185,661
	Database Administrator	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	Network Systems Engineer	T-9	1.00	1.00	78,890	89,260	1.00	84,658	1.00	86,165
	Senior Programmer Analyst	T-8	1.00	1.00	74,368	84,144	0.00	0	0.00	0
	Administrative Technology Resource Coordinator	GN-08	0.00	0.00	61,288	64,371	1.00	61,288	1.00	62,299
	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	1,167,474	12.00	1,171,479
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							6,800		6,800
515501	Clothing/Uniform Allowance							550		550
	Subtotal							7,350		7,350
	<b>Total</b>		<b>12.40</b>	<b>12.40</b>			<b>12.40</b>	<b>1,186,569</b>	<b>12.40</b>	<b>1,190,574</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$60,470 (1.8%). Personnel increases by \$10,190 (0.4%), due to an increase in Steps.

Services increases by \$26,900 (3.0%). In the Comptroller's Division, there is an increase to Computer Software Repair and Maintenance (\$7,900). In the Purchasing Division, there is a decrease to Printing Services (\$1,000). In the Assessing Division, there is a decrease to Appraisal Services (\$5,100) and an increase to Software Service Contract (\$5,000). In the Treasurer/Collector Division, there is an increase in Computer Software Maintenance (\$14,900) and in Credit Card Service Charges (\$5,000).

Other increases by \$4,200 (16.3%). In the Purchasing Division, there is an increase to Education/Training/Conferences.

Capital increases \$19,180 (79.1%). In the Comptroller's Division, there is an increase to Leased Equipment (\$180). In the Purchasing Division, there is an increase to Automobiles (\$19,000).

**PROGRAM COSTS - FINANCE DEPARTMENT**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	2,216,204	2,364,690	2,374,880	10,190	0.4%
Services	1,079,627	886,857	913,757	26,900	3.0%
Supplies	47,674	46,960	46,960	0	0.0%
Other	20,385	25,707	29,907	4,200	16.3%
Utilities	1,166	1,375	1,375	0	0.0%
Capital	7,250	24,250	43,430	19,180	79.1%
<b>TOTAL</b>	<b>3,372,305</b>	<b>3,349,839</b>	<b>3,410,309</b>	<b>60,470</b>	<b>1.8%</b>
BENEFITS			1,437,419		
REVENUE	2,518,347	2,288,753	2,362,532	73,780	3.2%

**TOWN OF BROOKLINE  
FY2019 PROGRAM BUDGET**

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

**FY2020 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 2019.
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 support the High School remodel project initial stages design, furniture, fixtures and technology equipment. Provide purchasing support for 9th school and other school projects if funded.
2. To establish contracts for goods and services that will result in savings for Town and School Departments.
3. To update existing contracts, renegotiate, and rebid as necessary, to improve levels of service and quality of goods.
4. To continue 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 online ordering systems as appropriate and required. Continue to investigate additional methods of ordering items and posting of bids.
6. To continue to use Purchasing Card (PCard) program to support department needs, when POs are not accepted.
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 goods & services as appropriate for various Departments use.
8. To continue to assist Information Technology Department with the various projects.
9. To continue to increase use by other departments of new folder inserter machine, 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 phones provider, plans, and devices, to lower costs and improve service.

**FY2020 OBJECTIVES (Con't.)**

**Assessors**

1. To implement a pilot program in order to electronically capture and read property transfer data in order to save the Town time and money by extracting necessary data from each land transfer document. If the pilot program is successful in meeting its objectives, the program will be expanded to include all land transfer records.
2. To collaborate with the IT Department to develop a computer tablet data collection application utilizing existing Town licensed software for use in reviewing existing data and data changes on all residential condominium units.
3. 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.
4. To continue to be diligent in the discovery of taxable property and allowable levy growth due to new construction for fiscal year 2020 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 continue to expand the Town's PILOT program.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS**

**Comptroller**

1. Reviewed and closed old/small balance general ledger accounts.
2. Continued an 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, Greater Aspinwall Hill Survey Update for Planning, Lease of 21 Newton St (Widow Harris) and Lease of 347 Harvard St (Devotion House) for Buildings, Food & Beverage service at Putterham Golf Course for Recreation, Tennis Pro Services for Recreation, Ready Mixed Concrete for Public Works, Bike Share Advertising for Planning, Sports Camps for Recreation, Brookline 2018-2019 Business Area Marketing for Planning.
2. Examples of some School Department bids and RFPs that were prepared, issued and awarded: Gym Space, Vending machines, High School project Commissioning and Testing Food.
3. Supported Coolidge Corner School remodel project for fixtures, furniture, technology and services, as well as construction support as needed. Furniture costs were less than budget and delivered on time.
4. Established new Amazon Business and School Specialty online ordering accounts for use by Schools in response to various department needs. Updated existing contracts 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. Compared to consumer prices during FY19, obtained savings with the following prices for the entire fiscal year: gasoline fixed price of \$2.57 per gallon, diesel fixed price of \$2.68 per gallon, and #2 heating fuel fixed price of \$2.58 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. Trained both Town and School staff on purchasing procedures, including using various vendors' online ordering systems.
10. Managed various supermarket accounts (Ahold/Stop & Shop, Albertsons/Star) for School Food service, SPED, and other summer programs.

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Purchasing (con't.)**

11. Continuing review, with IT Department assistance, to modify and eliminate telephone lines. Reviewed updated proposals for 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.
14. Used 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 a full town-wide revaluation to all assessed values for fiscal year 2019, which resulted in a town-wide increase in the total taxable value of 7.7% to \$25.1 billion, now the 4th highest assessed value in the Commonwealth.
2. The Assessors also continued to provide 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.
3. All of the special committee's recommendations have been implemented including the passage of Brookline's Home Rule legislation as Chapter 293 of the Acts of 2018 enabling the Town to increase the income limit for seniors to qualify for the tax deferral program under clause 41A of section 5 of Chapter 59 to \$86,000 from the previous limit of \$57,000.

**Treasurer/Collector**

1. Created a 24-hour interactive voice response (IVR) phone line for tax and utility payments.
2. Allowed residents to pay tax and utility payments by text.
3. Adjusted the interest rate for deferred tax accounts from 5% to 2.33% (matches the 10-year US Treasury Note) as was voted at the 2017 Special Town Meeting.
4. Accepted donations for the Senior and Disabled Taxation Aid Fund.

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (Con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<b>COMPROLLER</b>						<b>TREASURER / COLLECTOR</b>					
Payment Vouchers/						Current Year Collections:					
Invoices Processed	39,770	40,000	43,495	40,000	45,000	Real Estate Tax	99.30%	99.00%	99.20%	99.00%	99.00%
EFT Payments Processed	1,798	2,200	1,752	2,200	2,000	Personal Property Tax	82.60%	85.00%	87.80%	90.00%	90.00%
Manual checks processed	0	1	0	1	1	Motor Vehicle Excise Tax	93.10%	93.00%	96.70%	95.00%	95.00%
Computer Checks						Refuse	99.00%	99.00%	98.50%	99.00%	99.00%
Processed	13,490	16,000	13,508	15,000	15,000	Water	93.40%	90.00%	87.20%	95.00%	95.00%
Vendors Serviced	4,637	4,600	4,505	4,600	4,600	Method of Payments:					
Journal Vouchers						Checks	93.24%	90.00%	83.92%	80.00%	80.00%
Processed	1,801	2,000	1,785	1,900	1,900	Electronic Funds Transfer	5.12%	5.00%	12.84%	15.00%	15.00%
Requisitions Approved	10,149	10,126	9,875	10,000	10,000	Credit Card	1.65%	2.00%	3.24%	2.50%	2.50%
Cash Receipts Processed	28,755	29,000	26,998	29,000	27,000	Telephone (IVR)	0.00%	0.00%	0.00%	2.50%	2.50%
Miscellaneous Committed Bills						Number of Bills:					
Created	4,750	4,100	4,262	4,100	4,300	Real Estate Tax	68,606	68,000	71,090	71,100	71,100
<b>PURCHASING</b>						Personal Property Tax	2,089	2,000	2,094	2,090	2,090
Blanket Contracts	86	85	89	95	90	Motor Vehicle Excise Tax	40,876	40,850	40,922	40,900	40,900
Public Bids	81	80	77	85	80	Water	39,276	41,600	42,852	42,850	42,850
Purchase Orders (PO's)	10,161	10,000	10,149	10,250	10,250	Refuse	26,692	29,400	29,771	29,770	29,770
PO \$ Value (millions)	\$99.1	\$100.0	\$102.5	\$105.0	\$105.0	Municipal Lien Certificates (MLC) Issued	1,528	1,250	1,186	1,200	1,200
<b>ASSESSORS*</b>						Investment Earnings:					
Revaluation/Certification Cycle	Update	Update	Update	Reval*	Update	Total \$	\$302,106	\$200,000	\$620,634	\$500,000	\$447,300
Property Inspections Completed	1,492	1,495	3,320	2,500	2,000	Investment Return	2.0%	2.0%	6.0%	3.5%	3.5%
Building Permits Reviewed	919	1,047	1,985	1,500	1,200	Total Payrolls	87	100	110	120	120
Property Sales Reviewed & Validated	812	808	705	750	750	Total # of Checks	4,504	7,000	3,706	3,610	3,610
Property Transfers (Deeds) Reviewed	1,262	1,233	1,105	1,200	1,200	Total # of Direct Deposits	89,380	89,000	93,900	94,000	94,000
Income & Expense Statements Reviewed	327	336	308	300	300	W-2's Prepared Annually	4,029	4,000	4,171	4,090	4,090
Personal Property Returns Reviewed	531	436	411	400	400	% of employees direct deposit	95%	93%	96%	96%	96%
Exempt Property Returns Reviewed (3ABC)	98	100	93	100	100						
Residential Exemption Audits Completed	159	148	236	200	200						
Statutory (Personal) Exemptions Granted	152	141	146	150	160						
Abatement Applications Received/Reviewed	176	177	141	150	175						
Appellate Tax Board Petitions Filed/Reviewed	71	41	49	50	60						
Motor Vehicle Excise Bills Committed	33,938	33,180	33,643	33,500	33,500						
MVE Bills Abated	1,459	1,603	1,518	1,500	1,500						

\*FY2019 Certification of Values changed to FY2019 from FY2018 by DOR based on new 5-year cycle phase in.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Comptroller	588,341	685,500	697,828	12,328	1.8%
Purchasing	661,607	717,277	741,164	23,887	3.3%
Assessor	694,167	720,154	720,716	562	0.1%
Treasurer-Collector	1,428,190	1,226,908	1,250,602	23,693	1.9%
<b>TOTAL</b>	<b>3,372,305</b>	<b>3,349,839</b>	<b>3,410,309</b>	<b>60,470</b>	<b>1.8%</b>

COMPTROLLER					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	366,445	441,897	446,145	4,248	1.0%
Services	213,524	228,646	236,546	7,900	3.5%
Supplies	1,292	6,000	6,000	0	0.0%
Other	5,619	7,507	7,507	0	0.0%
Capital	1,461	1,450	1,630	180	12.4%
<b>TOTAL</b>	<b>588,341</b>	<b>685,500</b>	<b>697,828</b>	<b>12,328</b>	<b>1.8%</b>

ASSESSOR					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	662,498	672,395	672,857	462	0.1%
Services	22,011	36,159	36,259	100	0.3%
Supplies	2,285	2,000	2,000	0	0.0%
Other	5,131	7,500	7,500	0	0.0%
Capital	2,242	2,100	2,100	0	0.0%
<b>TOTAL</b>	<b>694,167</b>	<b>720,154</b>	<b>720,716</b>	<b>562</b>	<b>0.1%</b>

PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	393,765	404,290	405,977	1,687	0.4%
Services	236,492	267,152	266,152	(1,000)	-0.4%
Supplies	26,825	23,960	23,960	0	0.0%
Other	2,281	2,400	6,600	4,200	175.0%
Utilities	1,166	1,375	1,375	0	0.0%
Capital	1,079	18,100	37,100	19,000	105.0%
<b>TOTAL</b>	<b>661,607</b>	<b>717,277</b>	<b>741,164</b>	<b>23,887</b>	<b>3.3%</b>

TREASURER-COLLECTOR					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	793,497	846,108	849,902	3,793	0.4%
Services	607,600	354,900	374,800	19,900	5.6%
Supplies	17,272	15,000	15,000	0	0.0%
Other	7,353	8,300	8,300	0	0.0%
Capital	2,468	2,600	2,600	0	0.0%
<b>TOTAL</b>	<b>1,428,190</b>	<b>1,226,908</b>	<b>1,250,602</b>	<b>23,693</b>	<b>1.9%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PURCHASING SUBPROGRAM**

<b>SUMMARY OF ELEMENTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Purchasing	310,719	340,787	365,674	24,887	7.3%
General Services	350,888	376,490	375,490	(1,000)	-0.3%
<b>TOTAL</b>	<b>661,607</b>	<b>717,277</b>	<b>741,164</b>	<b>23,887</b>	<b>3.3%</b>

**Purchasing**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	302,275	311,455	313,142	1,687	0.5%
Services	3,617	4,397	4,397	0	0.0%
Supplies	301	3,060	3,060	0	0.0%
Other	2,281	2,400	6,600	4,200	175.0%
Utilities	1,166	1,375	1,375	0	0.0%
Capital	1,079	18,100	37,100	19,000	105.0%
<b>TOTAL</b>	<b>310,719</b>	<b>340,787</b>	<b>365,674</b>	<b>24,887</b>	<b>7.3%</b>

**General Services**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	91,490	92,835	92,835	0	0.0%
Services	232,875	262,755	261,755	(1,000)	-0.4%
Supplies	26,523	20,900	20,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>350,888</b>	<b>376,490</b>	<b>375,490</b>	<b>(1,000)</b>	<b>-0.3%</b>

**TREASURER-COLLECTOR SUB-PROGRAM**

<b>SUMMARY OF ELEMENTS</b>					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Administration	648,066	393,000	523,027	130,027	33.1%
Treasurer	103,826	175,876	113,349	(62,527)	-35.6%
Collector	293,644	267,797	222,308	(45,489)	-17.0%
Payroll	382,654	390,235	391,918	1,683	0.4%
<b>TOTAL</b>	<b>1,428,190</b>	<b>1,226,908</b>	<b>1,250,602</b>	<b>23,693</b>	<b>1.9%</b>

**Administration**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	135,104	159,625	160,927	1,302	0.8%
Services	497,908	228,100	348,400	120,300	52.7%
Supplies	11,155	1,000	5,000	4,000	400.0%
Other	3,505	3,700	6,100	2,400	64.9%
Capital	394	575	2,600	2,025	352.2%
<b>TOTAL</b>	<b>648,066</b>	<b>393,000</b>	<b>523,027</b>	<b>130,027</b>	<b>33.1%</b>

**Treasurer**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	101,642	114,101	113,349	(752)	-0.7%
Services	496	58,100	0	(58,100)	-100.0%
Supplies	160	1,500	0	(1,500)	-100.0%
Other	1,527	1,600	0	(1,600)	-100.0%
Capital	0	575	0	(575)	-100.0%
<b>TOTAL</b>	<b>103,826</b>	<b>175,876</b>	<b>113,349</b>	<b>(62,527)</b>	<b>-35.6%</b>

**Collector**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	212,841	221,222	222,308	1,086	0.5%
Services	79,223	43,200	0	(43,200)	-100.0%
Supplies	736	2,500	0	(2,500)	-100.0%
Other	252	300	0	(300)	-100.0%
Capital	591	575	0	(575)	-100.0%
<b>TOTAL</b>	<b>293,644</b>	<b>267,797</b>	<b>222,308</b>	<b>(45,489)</b>	<b>-17.0%</b>

**Payroll**

<b>ELEMENT COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY19 vs. FY20	
				\$ CHANGE	% CHANGE
Personnel	343,909	351,160	353,318	2,158	0.6%
Services	29,972	25,500	26,400	900	3.5%
Supplies	5,221	10,000	10,000	0	0.0%
Other	2,069	2,700	2,200	(500)	-18.5%
Capital	1,483	875	0	(875)	-100.0%
<b>TOTAL</b>	<b>382,654</b>	<b>390,235</b>	<b>391,918</b>	<b>1,683</b>	<b>0.4%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	103,951	122,449	1.00	120,640	1.00	122,449
	Assistant Comptroller	T-10	1.00	1.00	82,045	92,830	1.00	92,830	1.00	92,830
	Senior Accountant	T-5	1.00	1.00	62,533	70,753	2.00	125,066	2.00	127,292
	Senior Audit Clerk	C-6	2.00	2.00	48,119	50,267	2.00	99,611	2.00	99,824
	Subtotal		5.00	5.00			6.00	438,147	6.00	442,395
	Other									
513044	Longevity							2,650		2,650
515501	Clothing/Uniform Allowance (In lieu of boots)							1,100		1,100
	Subtotal							3,750		3,750
	<b>Total</b>		<b>5.00</b>	<b>5.00</b>			<b>6.00</b>	<b>441,897</b>	<b>6.00</b>	<b>446,145</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	103,951	122,449	1.00	122,449	1.00	122,449
	Procurement Officer	T-8	1.00	1.00	75,855	85,827	1.00	82,851	1.00	84,326
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	52,206	54,833	1.00	54,833	1.00	54,833
	Buyer/Clerk	C-9	1.00	1.00	53,112	55,307	1.00	55,307	1.00	55,307
	Senior Office Assistant/CT	C-5	1.00	1.00	46,510	48,640	1.00	47,947	1.00	48,159
	Mail Clerk	GN-2	0.93	0.93	35,685	37,480	0.93	34,982	0.93	34,982
	Subtotal		5.93	5.93			5.93	398,370	5.93	400,057
513044	Longevity Pay							4,270		4,270
515501	Clothing/Uniform Allowance (In lieu of boots)							1,650		1,650
	Subtotal							5,920		5,920
	<b>Total</b>		<b>5.93</b>	<b>5.93</b>			<b>5.93</b>	<b>404,290</b>	<b>5.93</b>	<b>405,977</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 BUDGET	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	103,951	122,449	1.00	122,449	1.00	122,449
	Deputy Chief Assessor	T-12	1.00	1.00	90,447	102,336	1.00	102,336	1.00	102,336
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	Assistant Assessor / Field Appraiser	GN-10	3.80	3.80	66,086	69,411	3.80	263,762	3.80	263,762
	Principal Clerk	C-8	1.00	1.00	51,502	53,682	1.00	52,727	1.00	52,938
	Subtotal		7.80	7.80			7.80	630,534	7.80	630,745
510102	Permanent Part Time Salaries									
	Office Assistant	C-5	0.49	0.49	45,816	47,916	0.49	22,791	0.49	23,042
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal		0.49	0.49			0.49	34,791	0.49	35,042
	Other									
513044	Longevity Pay							6,520		6,520
515501	Clothing/Uniform Allowance (In Lieu of Boots)							550		550
	Subtotal							7,070		7,070
	<b>Total</b>		<b>8.29</b>	<b>8.29</b>			<b>8.29</b>	<b>672,395</b>	<b>8.29</b>	<b>672,857</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	130,948	154,251	1.00	151,971	1.00	154,251
	Payroll Director	T-14	1.00	1.00	101,626	114,985	1.00	114,985	1.00	114,985
	Assistant Treasurer	T-7	1.00	1.00	72,938	82,526	1.00	75,558	1.00	74,236
	Assistant Collector	T-7	1.00	1.00	72,938	82,526	1.00	82,526	1.00	82,526
	Payroll Coordinator	T-5	2.00	2.00	62,533	70,753	2.00	133,285	2.00	134,398
	Head Cashier	C-9	1.00	1.00	53,112	55,307	1.00	55,308	1.00	55,307
	Senior Clerk Typist/CT	C-6	2.00	1.00	48,119	50,267	1.00	48,309	1.00	48,825
	Senior Office Assistant/AR	C-6	1.00	2.00	48,119	50,267	2.00	98,169	2.00	98,902
	Senior Office Assistant	C-5	1.00	1.00	45,816	47,916	1.00	47,441	1.00	47,916
	Subtotal		11.00	11.00			11.00	807,552	11.00	811,346
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							15,156		15,156
513044	Longevity Pay							3,700		3,700
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,200		2,200
	Subtotal							21,056		21,056
	<b>Total</b>		<b>11.00</b>	<b>11.00</b>			<b>11.00</b>	<b>846,108</b>	<b>11.00</b>	<b>849,902</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$66,078 (6.1%). Personnel increases \$62,813 (8.9%), due to a fully funded Associate Town Counsel position (\$50,275), increased hours for Part-Time Salaries (\$8,250), and an increase in Steps (\$4,288).

Services increases by \$1,000 (0.4%), due to an increase to Subscriptions.

Supplies increases \$1,000 (28.6%), due to an increase to Office Supplies.

Other increases by \$1,100 (1.0%), due to an increase to Professional Dues and Membership.

Capital increases \$165 (9.7%), due to an increase to Leased Equipment.

**FY2020 OBJECTIVES**

1. To complete discovery and move for judgment in the matter of Gerald Alston v. Town of Brookline in the United States District Court.
2. To provide continued legal support and advice to Town officials with regard to the local regulation of recreational marijuana.
3. To improve the Town’s approach to public records requests to streamline and ensure more effective compliance with the requirements of the law.
4. To continue to provide guidance to Town Meeting Members and citizens in warrant article filing.
5. To participate in the advancement of the High School Expansion Project.
6. To provide assistance to Planning staff and the Board of Appeals in Chapter 40B permitting.
7. To continue to defend the Town, its officials and employees, in litigation matters.
8. To continue to provide guidance to the School Department in matters pertaining to policy development, special education, student discipline, and education and disability law.

**FY2020 OBJECTIVES (con’t.)**

9. To seek and obtain favorable resolution of claims filed against the Town, its officials and employees.
10. To continue to assist Town Departments in recovering monies owed to the Town for damage to Town property, and the collection of unpaid fees and taxes.
11. To provide ongoing training to Town officials and employees in laws pertaining to Open Meeting Law and Public Records Law.
12. To participate in preparations for the development of short term rental regulations.

<b>PROGRAM COSTS - LEGAL SERVICES</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	654,349	708,617	771,430	62,813	8.9%
Services	317,339	250,309	251,309	1,000	0.4%
Supplies	3,500	3,500	4,500	1,000	28.6%
Other	78,865	112,000	113,100	1,100	1.0%
Capital	1,700	1,700	1,865	165	9.7%
<b>TOTAL</b>	<b>1,055,753</b>	<b>1,076,126</b>	<b>1,142,204</b>	<b>66,078</b>	<b>6.1%</b>
<b>BENEFITS</b>			<b>358,422</b>		
<b>REVENUE</b>	<b>1,908</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</b></p>																																																																																																										
<p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Drafted general and zoning by-laws establishing a local regulatory scheme for recreational marijuana.</li> <li>2. Assisted the Preservation Commission and Preservation Staff with the drafting and submission of a Town Meeting article amending the Demolition Delay By-Law.</li> <li>3. Litigated Civil Service Commission challenge to termination through completion of evidentiary hearing in Gerald Alston v. Town of Brookline.</li> <li>4. Successfully defended the Town in litigation matters, including tort claims, appeals of zoning decisions, and appeals of Preservation Commission decisions.</li> <li>5. Coordinated and responded to multiple comprehensive public records requests and open meeting law complaints related to the Town's efforts to locate a ninth elementary school.</li> <li>6. Negotiated the acquisition of real property adjacent to the Baldwin School.</li> <li>7. Negotiated a long term lease of the building under development at 127 Harvard Street for the Brookline Early Education Program.</li> <li>8. Drafted Temporary Location and License Agreements issued to a number of Production Companies for filming projects on Town owned property.</li> <li>9. Negotiated host community agreements with recreational marijuana vendors seeking licensure.</li> <li>10. Provided legal guidance to school administrators, principals, and other school personnel pertaining to student enrollment eligibility, record access, discipline, deposition subpoenas and contracts.</li> <li>11. Negotiated, drafted and reviewed numerous contracts and other legal documents related to environmental issues; real estate transactions; and real estate development projects.</li> <li>12. Provided substantial support to the Town's Records Access Officer in connection with public records requests received by the Town.</li> <li>13. Provided or coordinated the provision of substantial legal advice to the Select Board and School Committee in connection with the Town's efforts to locate a ninth elementary school.</li> <li>14. Provided Town officials and staff with informal and formal opinions in a wide array of matters pertaining to Town business.</li> <li>15. Reviewed contracts for multiple Town Departments.</li> <li>16. Settled two claims against the Town alleging discrimination on the basis of race (one by a former employee, and one by a citizen) for the sum of \$337,000.</li> </ol>	<p><b><u>PERFORMANCE/ WORKLOAD INDICATORS</u></b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2017</th> <th style="text-align: center;">ESTIMATE FY2018</th> <th style="text-align: center;">ACTUAL FY2018</th> <th style="text-align: center;">ESTIMATE FY2019</th> <th style="text-align: center;">ESTIMATE FY2020</th> </tr> </thead> <tbody> <tr> <td>Claims &amp; Lawsuits - Filed</td> <td style="text-align: center;">158</td> <td style="text-align: center;">140</td> <td style="text-align: center;">134</td> <td style="text-align: center;">125</td> <td style="text-align: center;">130</td> </tr> <tr> <td>Claims &amp; Lawsuits - Active</td> <td style="text-align: center;">96</td> <td style="text-align: center;">90</td> <td style="text-align: center;">88</td> <td style="text-align: center;">85</td> <td style="text-align: center;">85</td> </tr> <tr> <td>Claims &amp; 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**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	130,948	154,251	1.00	154,251	1.00	154,251
	Associate Town Counsel II	D-5	1.00	1.00	103,951	122,449	1.00	122,449	1.00	122,449
	First Assistant Town Counsel	T-15	1.00	1.00	107,723	121,884	1.00	121,884	1.00	121,884
	Associate Town Counsel I	T-14	1.00	1.00	101,626	114,985	1.50	159,870	2.00	214,433
	Senior Paralegal Secretary	T-5	1.00	1.00	62,533	70,753	1.00	70,753	1.00	70,753
	Paralegal Secretary	C-9	1.00	1.00	52,321	54,484	1.00	54,484	1.00	54,484
	Subtotal		6.00	6.00			6.50	683,690	7.00	738,253
	CDBG Charge-Off							(5,000)		(5,000)
	Net Total		6.00	6.00			6.50	678,690	7.00	733,253
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.53	0.53	43,351	54,427	0.53	24,227	0.53	24,227
	Subtotal		0.53	0.53			0.53	24,227	0.53	24,227
	Other									
513044	Longevity Pay							5,150		5,150
515501	Clothing/Uniform Allowance							550		550
	Subtotal							5,700		5,700
	<b>Total</b>		<b>6.53</b>	<b>6.53</b>			<b>7.03</b>	<b>708,617</b>	<b>7.53</b>	<b>763,180</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$237 (1.0%) due to an increase in Steps.

**FY2020 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."

<b>PROGRAM COSTS - ADVISORY COMMITTEE</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	18,403	23,665	23,902	237	1.0%
Services	0	0	0	0	0.0%
Supplies	2,400	3,275	3,275	0	0.0%
Other	345	570	570	0	0.0%
Capital	279	295	295	0	0.0%
<b>TOTAL</b>	<b>21,427</b>	<b>27,805</b>	<b>28,042</b>	<b>237</b>	<b>0.9%</b>
BENEFITS			0		
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS**

1. During FY2019, the full Advisory Committee met over 30 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 FY2019 Financial Plan and Capital Improvements Program (CIP) and developing the Advisory Committee's version of the budget for FY2019. 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 offered recommendations regarding the charge to the Brookline Fiscal Advisory Committee, which the Select Board appointed pursuant to the Advisory Committee's recommendation that the Select Board appoint a committee to consider not only the need for operating and debt exclusion overrides, but all aspects of the long-term fiscal outlook for Brookline.
4. Continued to follow 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. The Committee investigated and made recommendations on a particularly extensive and complex set of amendments to the FY2019 budget. That process led to a review of procedures for managing Town and school revolving funds. Other topics to which the Advisory Committee devoted a great deal of attention and analysis included the requests for schematic design funds for the construction of a new Baldwin School and a new Driscoll School. Members of the committee presented in-depth analysis of and detailed reports on these topics, and also encouraged the Public Schools of Brookline to revise, correct, and update estimates of future school enrollment. Committee members assisted several petitioners in the process of improving their Warrant Articles. For example, local Girl Scouts received advice on their proposal regarding the recycling of unsold goods. Members also successfully encouraged petitioner of the Article on the Beacon Street Bridle Path to work with relevant department heads and to amend the Article to develop a realistic timeframe for funding and implementation.
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.

**FY2019 ACCOMPLISHMENTS (con't.)**

7. Members of the Advisory Committee participated on committees appointed by the Select Board and the Moderator, including the Brookline Fiscal Advisory Committee, the Land Bank Study Committee, the Newbury College Acquisition Study Committee, the Moderator's Committee on Elderly Tax Relief, the Devotion School Building Committee, the Coolidge Corner Study Committee, the Building Committee for the Brookline High School Expansion Project, the Building Committee for the 9th Elementary School at Baldwin, the Select Board's Committee for Animal Control Training for Police, the Police Chief Selection Committee, and the Kent/Station Street Affordable Senior Housing Committee.
8. Members also served on several standing Town committees, commissions, and boards, including the Economic Development Advisory Board, Martin Luther King Celebration Committee, Zoning By-Law Review Committee, Town/School Partnership Committee, Hubway Advisory Committee, Naming Committee, Taxation Aid Committee, and Audit Committee.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.40	0.40	57,312	59,754	0.40	23,665	0.40	23,902
	<b>Total</b>		<b>0.40</b>	<b>0.40</b>			<b>0.40</b>	<b>23,665</b>	<b>0.40</b>	<b>23,902</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget decreases \$129,275 (16.3%). This is primarily due to the reduction of elections from three to two in FY20.

Personnel decreases \$108,975 (16.6%), due to decreases in Election Workers ((\$132,315) and the Chargeoff to State Grant (\$22,000). The decrease is partially offset by an increase in Steps (\$1,340).

Services decreases \$15,300 (13.9%), due to a decrease in Professional/Technical Services, tied to the number of elections.

Supplies decreases \$5,000 (22.0%), due to a decrease in Meals and Receptions, also tied to the number of elections.

<b>PROGRAM COSTS - TOWN CLERK</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	479,869	655,388	546,413	(108,975)	-16.6%
Services	70,142	110,172	94,872	(15,300)	-13.9%
Supplies	11,149	22,750	17,750	(5,000)	-22.0%
Other	600	2,450	2,450	0	0.0%
Capital	1,184	1,280	1,280	0	0.0%
<b>TOTAL</b>	<b>562,943</b>	<b>792,040</b>	<b>662,765</b>	<b>(129,275)</b>	<b>-16.3%</b>
BENEFITS			207,907		
REVENUE	152,857	155,200	155,200	0	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</b></p>
<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To generate and mail late notices for 2019 Year End Campaign Finance Reports to all local candidates and committees.</li> <li>2. To receive, file and post 2019 Year-End Campaign Finance reports for all local candidates and committees.</li> <li>3. To distribute, collect and record the 2019 Annual Street List.</li> <li>4. To conduct voter registration sessions for the May 2019 Annual Town Election.</li> <li>5. To conduct a Test Deck Tabulation for ballots for the May 2019 Annual Town Election.</li> <li>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 2019 Annual Town Election.</li> <li>7. To receive, file and post 8 day Pre-Election Campaign Finance Reports for local candidates and committees for the May 2019 Annual Town Election.</li> <li>8. To administer, record and certify the results of the May 2019 Annual Town Election.</li> <li>9. To update the Town Web-site's List of Town Meeting Members based upon the results of the May 2019 Annual Town Election.</li> <li>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 2019 Annual Town Election.</li> <li>11. To receive, file and post 30 day Post-Election Campaign Finance Reports for local candidates and committees for the May 2019 Annual Town Election.</li> <li>12. 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.</li> <li>13. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division taken at the May 2019 Annual Town Meeting.</li> <li>14. To remove all voters who did not respond to the 2018 Annual Street List mailing.</li> <li>15. To generate, print and mail Confirmation Notices for all Inactive Voter/Non-Respondents to the 2018 Annual Street List.</li> <li>16. To delete and edit all in-active voters based upon the 2018 confirmation notice responses.</li> <li>17. To publish and distribute the 2018 List of Persons 17 Years of Age and Older.</li> <li>18. To publish and distribute the 2019-2020 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</li> <li>19. To certify and attest to Bond Counsel regarding all authorizations to borrow passed at the May 2018 Annual Town Meeting.</li> <li>20. To update the General By-Laws on the Town's website based on the approval of the actions taken at the May 2019 Annual Town Meeting by the Attorney General's Municipal Law Unit.</li> <li>21. To post the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws, passed at the May 2019 Annual Town Meeting.</li> </ol>	<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b></p> <ol style="list-style-type: none"> <li>22. To notify the affected Town departments based on the General and Zoning By-Law changes taken at the May 2019 Annual Town Meeting.</li> <li>23. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth, certification of the results of 2019 Elections.</li> <li>24. To administer, record, certify and transmit any randomly selected audits, mandated by the Commonwealth for 2019 Elections.</li> <li>25. To administer, record, and certify the actions taken at the November 2019 Special Town Meeting.</li> <li>26. To certify and transmit all General and Zoning By-Laws, passed at the November 2019 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</li> <li>27. To delete all registered voters who are multiple year non-respondents to the Annual Street List.</li> <li>28. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division, passed at the November 2019 Special Town Meeting.</li> <li>29. To generate and mail all dog License and Green Dog License renewals for 2019.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS**

1. Mailed absentee ballot applications to all certified physically disabled voters on file with the Town Clerk's Office.
2. Certified all town-wide and Town Meeting nomination papers, for the May 2018 Annual Town Election, that were submitted for certification.
3. Destroyed all ballots and election materials from the May 2018 Annual Town Election.
4. Conducted four special voter registration sessions for the May 2018 Annual Town Election.
5. Conducted six special absentee voting sessions for the May 2018 Annual Town Election.
6. Conducted a Test Deck Tabulation for ballots for the May 2018 Annual Town Election.
7. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the May 2018 Annual Town Election.
8. Received, filed and posted all Pre-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2018 Annual Town Election.
9. Administered, recorded and certified the results of the May 2018 Annual Town Election.
10. Updated the Town Web-site's List of Town Meeting Members based on the results of the May 2018 Annual Town Election.
11. 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 2018 Annual Town Election..
12. Received, filed, and posted all Post-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2018 Annual Town Election.
13. Received and filed all Post-Election campaign finance reports for local candidates, candidates' committees, and political action committees for the May 2018 Annual Town Election.
14. Published the 2018 List of Persons 17 Years of Age and Older.
15. 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

**FY2019 ACCOMPLISHMENTS (Con't.)**

16. Administered, recorded and certified the actions taken at the November 2018 Special Town Meeting.
17. Certified and transmitted all General and Zoning By-Laws, passed at the November 2018 Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
18. 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 2018 Town Meeting.
19. Certified and attested to Bond Counsel regarding all authorizations to borrow passed at the November 2018 Town Meeting.
20. Mailed all Dog license and Green Dog License renewals for 2018.
21. Deleted all registered voters, of who were multiple year non-respondents to the Annual Street List.

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Performance:											
% of Eligible Registered Voters Participating (average)	27.8%	29.0%	32.9%	37.5%	33%	Voters Registered	4,555	4,500	4,480	2,500	4,500
% Rate of Return for Census Forms	60.0%	65.0%	61.0%	65.0%	65%	Party/Address/All Changes	3,040	4,750	4,253	1,500	4,300
Hours Election Workers Trained	8	20	20	8	24	Voters Inactivated	1,125	5,000	4,653	4,000	4,200
Workload:						Voters Deleted	2,830	7,000	5,985	2,500	4,300
Total Elections	2	3	3	1	3						
Total Residents as determined by Town Census Respondents	47,342	45,000	48,819	47,000	48,000						
Registered Voters	36,677	35,000	35,605	41,000	37,500						
Inactive Voters	5,835	9,500	7,790	6,000	6,500						
Marriage Intentions	430	395	311	315	320						
Dog Licenses	2,555	2,725	2,437	2,500	2,550						
Green Dog Licenses	1,551	1,565	1,642	1,650	1,650						
Business Certificates	181	200	188	190	200						
Other	3,862	3,680	4,033	4,050	4,075						

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Public Records	323,961	364,529	365,948	1,419	0.4%
Elections	96,660	323,735	193,120	(130,615)	-40.3%
Voter Registration	142,322	103,776	103,697	(79)	-0.1%
TOTAL EXPENSES	562,943	792,040	662,765	(129,275)	-16.3%

**Public Records**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	306,608	342,547	343,366	819	0.2%
Services	12,135	18,802	18,802	0	0.0%
Supplies	3,831	2,000	2,000	0	0.0%
Other	400	500	500	0	0.0%
Capital	987	680	1,280	600	88.2%
TOTAL	323,961	364,529	365,948	1,419	0.4%

**Elections**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	56,348	251,782	141,467	(110,315)	-43.8%
Services	34,018	53,203	37,903	(15,300)	-28.8%
Supplies	6,294	18,750	13,750	(5,000)	-26.7%
Other		0	0	0	0.0%
Capital		0	0	0	0.0%
TOTAL	96,660	323,735	193,120	(130,615)	-40.3%

**Voter Registration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	116,913	61,059	61,580	521	0.9%
Services	23,988	38,167	38,167	0	0.0%
Supplies	1,024	2,000	2,000	0	0.0%
Other	200	1,950	1,950	0	0.0%
Capital	197	600	0	(600)	-100.0%
TOTAL	142,322	103,776	103,697	(79)	-0.1%

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION		
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	95,368	112,339	1.00	112,339	1.00	112,339	
	Assistant Town Clerk	T-10	1.00	1.00	82,045	92,830	1.00	92,830	1.00	92,830	
	Administrative Assistant	C-8	1.00	1.00	51,502	53,682	1.00	51,502	1.00	52,207	
	Principal Clerk	C-7	1.00	1.00	49,430	51,593	1.00	50,137	1.00	50,658	
	Senior Clerk Typist	C-6	1.50	1.50	48,119	50,267	1.50	75,255	1.50	75,368	
	Subtotal		5.50	5.50			5.50	382,063	5.50	383,403	
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							279,315		140,000	
	Census Workers							3,500		3,500	
	Subtotal							282,815		143,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							10,210		10,210	
513044	Longevity Pay							2,650		2,650	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,650		1,650	
	Subtotal							16,510		16,510	
	Chargeoff to State Grant							(33,000)		(11,000)	
	<b>Total</b>		<b>5.50</b>	<b>5.50</b>				<b>5.50</b>	<b>655,388</b>	<b>5.50</b>	<b>539,413</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$26,542 (2.3%). Personnel increases \$11,442 (1.0%), due to an increase in Steps.

Services increases \$15,000 (34.4%), due to an increase to Advertising.

Capital increases \$100 (2.5%), due to an increase to Leased Equipment.

<b>PROGRAM COSTS - PLANNING AND COMMUNITY DEVELOPMENT</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	955,692	1,095,431	1,106,873	11,442	1.0%
Services	34,895	43,633	58,633	15,000	34.4%
Supplies	9,620	9,712	9,712	0	0.0%
Other	3,022	4,550	4,550	0	0.0%
Capital	3,440	4,000	4,100	100	2.5%
<b>TOTAL</b>	<b>1,006,669</b>	<b>1,157,326</b>	<b>1,183,868</b>	<b>26,542</b>	<b>2.3%</b>
<b>BENEFITS</b>			<b>709,129</b>		
<b>REVENUE</b>	<b>100,967</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0.0%</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>FY2020 OBJECTIVES</u></b> <b><u>Community Planning</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. To create new affordable housing units, preserve and improve existing subsidized units, and use public resources to maximize private housing investment.</li> <li>4. To expand the Blue Bikes regional bike share system to incorporate adaptive and smart bicycles into the existing network.</li> <li>5. To work with the Department of Public Works (DPW) in administering the Gateway East Project as it moves into construction while coordinating it with other public and private development projects.</li> <li>6. To continue to provide administrative and professional staff support to the Housing Advisory Board and the CDBG Advisory Committee.</li> <li>7. To begin preparation of the Town’s CDBG Five Year Consolidated Plan.</li> </ol> <p><b><u>Regulatory Planning</u></b></p> <ol style="list-style-type: none"> <li>8. 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 relative to land use processes and projects.</li> <li>9. 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 MGL Chapter 40B.</li> <li>10. To work with other municipal departments in implementing Phase 2 of Accela, the Town’s online permitting program, in order to allow applicants to submit zoning applications online and to advance coordination of recordkeeping relative to land use.</li> <li>11. To implement OnBase software to improve and integrate meeting and hearing agenda posting processes for planners who support boards, committees and commissions.</li> <li>12. To draft a site plan review by-law for submission to Town Meeting.</li> <li>13. To coordinate the zoning recodification process with the Building Department.</li> <li>14. To continue to provide professional support to the Preservation Commission and the Neighborhood Conservation District Commission as well as participants in the demolition, Local Historic District (LHD) and Neighborhood Conservation District (NCD) processes.</li> <li>15. To continue to review plans for the rehabilitation of the Town’s cultural resources, including the Old Burying Ground, Devotion House, Putterham School, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery, Larz Anderson Park and Riverway/Olmsted Park.</li> </ol>	<p><b><u>FY2020 OBJECTIVES (Con’t.)</u></b> <b><u>Regulatory Planning (Con’t.)</u></b></p> <ol style="list-style-type: none"> <li>16. To prepare a five-year Preservation Plan to establish a comprehensive and methodical program to proactively promote the preservation of Brookline’s heritage.</li> <li>17. To continue to identify, secure and administer grants to support preservation efforts.</li> <li>18. To design and implement programs to educate the public regarding the town’s historic and architectural treasures as well as mechanisms designed to protect them.</li> <li>19. To continue to organize and archive the Department’s historic resources and documents.</li> <li>20. To update maps and GIS data related to LHDs, NCDs and National Register-listed and eligible properties.</li> <li>21. To complete data sheets and standards supplementing the Guidelines for the Greater Toxteth NCD.</li> </ol> <p><b><u>Economic Development and Long-Term Planning</u></b></p> <ol style="list-style-type: none"> <li>22. To continue to provide administrative and professional staff support to the Economic Development Advisory Board and the Climate Action Committee.</li> <li>23. To provide technical assistance to new and existing businesses and property owners in and near commercial areas.</li> <li>24. To continue to administer sign and façade review permitting cases and the Town’s façade loan program.</li> <li>25. To continue to support business associations, arts organizations, and neighborhood activities that increase foot traffic to our commercial areas.</li> <li>26. To facilitate appropriate new development and redevelopment to strengthen and expand the tax base, including development along the Chestnut Hill/ Boylston Street corridor.</li> <li>27. To complete the Boylston Street Subregional Priority Roadway Study with Central Transportation Planning Staff (staff to the Boston Region Metropolitan Planning Organization).</li> <li>28. To continue long-term planning projects that maintain and promote the quality of life for Brookline residents, including: working with the Select Board to implement the Strategic Asset Plan and Climate Action Plan; assisting the Town Administrator’s Office with the Capital Improvements Program; and working with the Planning Board to implement the Major Parcel Study.</li> <li>29. To continue to assist DPW with initiatives and capital projects that improve the aesthetic and functional quality of infrastructure in our commercial areas.</li> <li>30. To work with DPW to scope a feasibility study for the “Beacon Street Bridle Path.” This concept would establish a protected path suitable for two-way, non-motorized travel along the full length of the Beacon Street median in Brookline.</li> <li>31. To partner with community groups and private property owners, to promote the installation of renewable energy facilities and increase energy efficiency for private buildings.</li> <li>32. To plan for electric vehicle charging ports on Beacon Street through public-private partnerships.</li> <li>33. To prepare cost estimates for solar photovoltaic arrays on Town-owned properties.</li> <li>34. To prepare a schedule and cost estimate for retrofitting Town buildings to all-electric power.</li> <li>35. To partner with other municipal departments, to identify energy efficiency improvement opportunities and install renewable energy facilities at municipal building sites.</li> <li>36. To continue to identify, secure and administer grants to support the Town’s sustainability goals.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS**

**Community Planning**

1. Oversaw contracts, grant administration and financial management of approximately twenty new and ongoing CDBG-funded programs.
2. Completed the Town's Annual CDBG Action Plan and Consolidated Annual Performance and Evaluation Report as required by the U.S. Department of Housing and Urban Development (HUD).
3. Managed the resale of existing affordable housing units; and oversaw participant selection, conducted lotteries for affordable housing units, and participated in closings for over eight long-term deed-restricted units.
4. Worked with To Life, f/k/a Jewish Community Housing for the Elderly to formalize a commitment of \$2.5 million in Town funding for a friendly 40B project at the site of Temple Kehillath Israel consisting of 62 100% affordable senior housing units.
5. Continued coordination with the public and the Massachusetts Department of Transportation to move revised 75% design plans for the Gateway East project to 100% design in preparation for public bidding in Federal Fiscal Year 2018.
6. Managed the right-of-way acquisition process in preparation for Gateway East, acquiring needed temporary and permanent easements from abutters.
7. Worked with the Economic Development and Long-Term Planning Division to manage operations and expansion of Blue Bikes.
8. Continued to work with the Kent/Station Street Affordable Senior Housing Committee to determine the feasibility of redeveloping a Town-owned parking lot for affordable senior housing.
9. Worked in support of the Brookline Housing Authority's multi-year Strategic Preservation Initiative, overseeing the use of Town-controlled predevelopment funds for projects attempting to leverage HUD Rental Assistance Demonstration funding.
10. Note regarding a significant FY17 accomplishment not previously identified in budget materials: applied for and secured State-certification of the Town's Housing Production Plan, which provided the Town with a one-year safe harbor from new Comprehensive Permit applications.

**Regulatory Planning**

11. Continued to provide professional and administrative staff support to the Planning Board, Design Advisory Teams, Board of Appeals, Preservation Commission and Neighborhood Conservation District Commission.
12. Responded to questions and concerns of property owners, abutters and other interested parties and explained Brookline's land use regulatory system.
13. Launched a re-designed version of the Department's website that provides improved clarity and transparency for users seeking information including application forms, records, and meeting agendas.
14. Administered several Comprehensive Permit applications, resulting in increasing the Town's Subsidized Housing Inventory.
15. Achieved a second State-certification of the Town's Housing Production Plan, resulting in a two-year safe harbor in which the ZBA may deny Comprehensive Permits given that the Town has met its annual subsidized housing goal for two consecutive years.

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Regulatory Planning (Con't.)**

16. Note regarding a significant FY17 accomplishment not previously identified in budget materials: in conjunction with the Licensing Review Committee and numerous other Town departments, drafted zoning amendments for the regulation and permitting of Recreational Marijuana Establishments, which were passed by Town Meeting in spring 2018.
17. Monitored plans for the rehabilitation/stabilization of the Town's cultural resources, including the Brookline Reservoir Gatehouse and Park, Carlton Street footbridge, and the Riverway/Olmsted Park.
18. Awarded and administered a \$20,000 Massachusetts Historical Commission Survey and Planning Grant to conduct a neighborhood survey of historic resources in the Aspinwall Hill area.
19. Worked with the Preservation Commission to successfully amend the demolition delay by-law and implement the revised application and process.

**Economic Development and Long-Term Planning**

20. Drafted zoning, design guidelines, and a developer's agreement as directed by the Select Board-appointed Coolidge Corner Study Committee, related to a proposed mixed-use hotel and apartment development on Waldo/Pleasant/John Streets.
21. Assisted with implementation of development agreements, easements, maintenance agreements, and construction coordination related to 1 and 2-4 Brookline Place.
22. Completed the Boylston Street Visioning and Planning process.
23. Prepared application for and was awarded the Boston Region Metropolitan Planning Organization's Federal Fiscal Year 2019 Subregional Priority Roadway Study for Route 9.
24. Assisted the Town Administrator's Office, Finance Office and Planning Board in reviewing Capital Improvements Program requests.
25. Worked with the state legislature to grant Brookline additional licenses for the sale of alcoholic beverages to be consumed on premises.
26. Provided administrative and professional staff support to the Zoning By-Law Committee and Licensing Committee related to short-term rentals (often referred to as "air bnbs").
27. Continued to administer all sign and façade review permitting cases.
28. Assisted new and existing businesses and business associations; and partnered with the Chamber of Commerce to promote and market Brookline's commercial areas.
29. Continued to administer the Town's façade loan program, annual storefront occupancy study, public art installation as part of the First Light Festival, and Coolidge Corner Merchants' Association sidewalk café seating program, and to provide logistical assistance to the Village Fair.
30. Expanded the number of Blue Bikes stations and served as a regional registration site for Blue Bikes' income-eligible program.
31. Advised four potential recreational use marijuana retailers through the pre-application process.
32. Developed a Sustainability Program Administrator job description, whose responsibilities were previously assumed on a part-time basis by a Regulatory Division planner.
33. Received Select Board approval of the Brookline Climate Action Plan 2018 including a new objective to prioritize planning to achieve zero emissions by 2050.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Economic Development and Long-Term Planning (Con't.)**

34. Developed a climate vulnerability assessment to inform future climate resilience strategies, funded by a grant from the Commonwealth Community Compact program.
35. Received Municipal Vulnerability Preparedness designation from the Massachusetts Executive Office of Energy and Environmental Affairs, which enables the Town to apply for additional grants related to climate vulnerability.
36. Contracted a third party audit of all Town climate resiliency policies, funded by a \$75,000 state grant.
37. Applied for a Green Communities Grant (\$250,000) to fund Town-wide energy efficiency projects.
38. Created and launched social media plan for the Department.

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
CDBG Value (millions)	\$1.34	\$1.34	\$1.34	\$1.34	\$1.34	Demolition Applications	57	55	65	60	50
CDBG Programs	14	15	12	14	14	Historic District Applications	114	130	144	140	130
New Housing Program Income (in millions)						Neighborhood Conservation District (NCD) Applications	0	4	1	4	4
HOME Funds	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	New NCD Investigations/Designations	0	2	0	0	0
Housing Trust	\$0.2	\$0.2	\$0.6	\$0.2	\$0.2	Existing Businesses Assisted	6	10	9	9	10
CDBG (included in above)	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	New Businesses Assisted	19	10	3	7	7
New/Newly Affordable Units Underway						Opened Storefronts	10	5	3	3	3
HOME/Housing Trust/CDBG	31	62	0	62	25	EDAB Projects under permitting/construction	4	3	4	3	3
Inclusionary zoning	0	3	1	3	3	# Façade Loans Granted	1	1	0	2	1
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units						Active Façade Loans	4	4	4	4	4
HOME Funds	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2	Commercial Sign & Façade Applications	N/A	N/A	62	62	62
Housing Trust	\$0.8	\$2.0	\$2.5	\$0.5	\$0.5	Storefront Retail Vacancy Rates	9.9%	9.8%	7.7%	9.6%	9.6%
CDBG	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	Regional Vacancy Rates	9.0%	8.6%	8.6%	9.5%	9.5%
Affordable Housing Preservation						Meals Tax per Restaurant	\$7,661	\$7,600	\$7,845	\$8,034	\$8,034
Ownership housing resales	9	8	9	5	5	Hotel Excise Tax per Room	\$2,344	\$2,500	\$2,818	\$2,644	\$2,644
Rental unit renovation	279	200	253	150	110	EDAB-Sponsored Projects Tax Yield:*	\$2,495,816	\$2,711,770	\$2,761,630	\$3,264,961	\$4,271,585
Zoning Caseload											
Board of Appeals/Planning Board	91	84	117	125	130						
Signs, Façades, Antennas	85	90	65	65	70						
Antenna Cases			3	3	3						
40B Comprehensive Permit	4	2	2	2	4						

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Planning & Admin	665,737	734,596	746,200	11,604	1.6%
Housing	83,864	96,425	96,001	(424)	-0.4%
Econ Dev and Long Term Plann	257,068	326,304	341,667	15,363	4.7%
<b>TOTAL</b>	<b>1,006,669</b>	<b>1,157,326</b>	<b>1,183,868</b>	<b>26,542</b>	<b>2.3%</b>

**Planning and Administration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	646,824	686,246	695,810	9,564	1.4%
Services	7,526	34,678	34,678	0	0.0%
Supplies	7,111	7,412	7,412	0	0.0%
Other	2,113	4,200	4,200	0	0.0%
Capital	2,164	2,060	4,100	2,040	99.0%
<b>TOTAL</b>	<b>665,737</b>	<b>734,596</b>	<b>746,200</b>	<b>11,604</b>	<b>1.6%</b>

**Housing**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	81,445	92,480	93,156	676	0.7%
Services	70	855	855	0	0.0%
Supplies	1,264	1,790	1,790	0	0.0%
Other	0	200	200	0	0.0%
Capital	1,085	1,100	0	(1,100)	-100.0%
<b>TOTAL</b>	<b>83,864</b>	<b>96,425</b>	<b>96,001</b>	<b>(424)</b>	<b>-0.4%</b>

**Econ Dev and Long Term Planning**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	227,423	316,704	317,907	1,203	0.4%
Services	27,299	8,100	23,100	15,000	185.2%
Supplies	1,246	510	510	0	0.0%
Other	909	150	150	0	0.0%
Capital	191	840	0	(840)	-100.0%
<b>TOTAL</b>	<b>257,068</b>	<b>326,304</b>	<b>341,667</b>	<b>15,363</b>	<b>4.7%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	121,249	142,825	1.00	136,586	1.00	138,634
	Economic Development Officer	T-13	1.00	1.00	95,873	108,477	1.00	108,477	1.00	108,477
	Assistant Director-Community Planning	T-11	1.00	1.00	85,327	96,544	1.00	96,544	1.00	96,544
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	85,327	96,544	1.00	96,544	1.00	96,544
	CD Administrator	T-8	1.00	1.00	75,855	85,827	1.00	77,206	1.00	78,580
	Preservation Planner	T-6	2.00	2.00	67,535	76,413	2.00	137,496	2.00	141,472
	Economic Development - Long Term Planner	T-6	2.00	2.00	67,535	76,413	3.00	207,478	3.00	208,680
	Senior Housing Planner	GN-13	1.00	1.00	78,518	82,469	1.00	82,469	1.00	82,469
	Senior Planner	GN-13	1.00	1.00	78,518	82,469	1.00	81,130	1.00	82,469
	Housing Project Planner	GN-11	1.00	1.00	73,123	76,803	1.00	75,557	1.00	76,803
	Community Planner	GN-11	1.00	1.00	73,123	76,803	1.00	73,123	1.00	74,329
	Planner	GN-10	2.00	2.00	67,085	70,461	2.00	138,635	2.00	140,922
	Administrative Head Clerk	C-10	1.00	1.00	58,180	60,658	1.00	60,658	1.00	60,658
	Senior Office Assistant	C-5	1.00	1.00	46,510	48,640	1.00	48,640	1.00	48,640
	Subtotal		17.00	17.00			18.00	1,420,542	18.00	1,435,221
	CD Admin Reimbursement							(152,651)		(154,628)
	CD Comprehensive Planning							(33,790)		(33,790)
	CD Housing							(194,587)		(196,436)
	HOME Funds Reimbursement							(16,000)		(16,000)
	Net Subtotal		17.00	17.00			18.00	1,023,513	18.00	1,034,366
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.00	0.00	67,535	76,413	0.49	33,092	0.49	33,681
	Chair Board of Appeals (1)							12,600		12,600
	Members Board of Appeals (2)							11,250		11,250
	Subtotal		0.00	0.00			0.49	56,942	0.49	57,531
510300	Other Regular Overtime							8,276		8,276
513044	Longevity Pay							6,200		6,200
515501	Clothing/Uniform Allowance (In Lieu of Boots)							4,400		4,400
	Subtotal							18,876		18,876
	CD Admin Reimbursement							(1,675)		(1,675)
	CD Programs Reimbursement							(2,225)		(2,225)
	Net Subtotal							14,976		14,976
	<b>Total</b>		<b>17.00</b>	<b>17.00</b>			<b>18.49</b>	<b>1,095,431</b>	<b>18.49</b>	<b>1,106,873</b>

**TOWN OF BROOKLINE  
FY2020 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.

<b>PROGRAM COSTS - POLICE DEPARTMENT</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	14,383,140	15,066,788	15,074,009	7,221	0.0%
Services	734,259	601,243	719,471	118,228	19.7%
Supplies	198,868	259,900	219,900	(40,000)	-15.4%
Other	131,843	74,000	74,000	0	0.0%
Utilities	281,635	282,373	293,095	10,722	3.8%
Capital	421,566	434,808	556,169	121,361	27.9%
<b>TOTAL</b>	<b>16,151,311</b>	<b>16,719,112</b>	<b>16,936,644</b>	<b>217,532</b>	<b>1.3%</b>
BENEFITS			9,264,806		
REVENUE	9,223,586	9,011,040	9,011,040	0	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>BUDGET STATEMENT</u></b>            The FY20 budget increases \$217,532 (1.3%). Personnel increases \$7,221 (0.4%), due to an increase in Steps (\$108,015). The increase is partially offset by a decrease in the Quinn Educational Incentive (\$100,794).</p> <p>Services increases \$118,228 (19.7%), due to an increase to Professional/Tech Service (\$85,968) and Online Transaction Convenience Fees (\$70,000). The increase is partially offset by a decrease to Data Processing Equipment Repair and Maintenance (\$17,740), and Postage (\$20,000).</p> <p>Supplies decreases \$40,000 (15.4%), due to a decrease to Uniforms and Protective Clothing.</p> <p>Utilities increases \$10,722 (3.8%), due to an increase to Electricity (\$17,843), Natural Gas (\$4,632), and Water and Sewer (\$465). The increase is partially offset by a decrease in Gasoline (\$12,218).</p> <p>Capital increases \$121,361 (27.9%), due to an increase to Automobiles (\$168,972). The increase is partially offset by a decrease to Public Safety Equipment (\$16,500), and Communication Equipment (\$31,111).</p>	<p><b><u>FY2020 OBJECTIVES</u></b></p> <p><b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. To move towards a dedicated training officer whose sole purpose is to help ready and prepare officers for the ever-changing demands of 21st Century policing. A dedicated officer would be part of department wide commitment to new training approaches and techniques. This includes training with other departments to maximize local expertise and resources</li> <li>2. To develop experts w/in the department who have the ability to training and certify other Boston Police Department (BPD) officers. This will decrease reliance on distance learning and the use of vendors quickly depletes the training budget.</li> <li>3. To hold our second annual Police summer camp based on the Youth Police Initiative (YPI) model. We hope to apply for grants that will allow us to hold the program hire 3 prior YPI graduates as counselors.</li> <li>4. To continue efforts to bring police training to the community and engage citizens into the training and get their feedback as well as participation.</li> <li>5. To hold Police open houses to invite the community in to see what we do, who we are, and how we operate.</li> <li>6. To continue to assign officers to volunteer as mentors, teachers and coaches in various schools and community organizations. Working to engage in other areas such as music and the arts. Engaging with BPD to seek collaboration as they are interested in doing similar work.</li> <li>7. To continue to offer car seat installations.</li> <li>8. To continue to ensure emergency preparedness efforts are in place and seek to coordinate better w/ Brookline Public Schools.</li> <li>9. To continue our community liaison program w/ various community organizations such as the Rotary, Chamber of Commerce, Brookline Community Mental Health Center and the Teen Center. This has proven effective in improving communications, transparency, and services to our constituency.</li> </ol> <p><b><u>Patrol</u></b></p> <ol style="list-style-type: none"> <li>10. To continue to train recruits through their probationary year.</li> <li>11. To commit to training all our officers in Crisis Intervention Team (CIT) training.</li> <li>12. To develop a tactical patrol training course that includes every day activities and stops.</li> <li>13. To continue to familiarize our officers in the value of crime analysis and intelligence, crime trends and patterns.</li> <li>14. To continue to conduct active shooter training.</li> </ol> <p><b><u>Criminal Investigations</u></b></p> <ol style="list-style-type: none"> <li>15. To improve on the last year's crime clearance rates for cases assigned to Detective's for follow up investigations.</li> <li>16. To continue the use of private video surveillance and CIMS cameras to identify subjects and solve crimes.</li> <li>17. 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.</li> <li>18. 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.</li> <li>19. To continue the use of the Deconfliction process for officer safety when executing warrant service.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b>  <b><u>Criminal Investigations (Con't.)</u></b></p> <p>20. 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.</p> <p>21. To transition to new MorphoTrust livescan fingerprinting system inclusive of installation and training.</p> <p><b><u>Traffic and Parking</u></b></p> <p>22. To complete funding for Motorcycle Officers' uniforms and equipment and initiate collaborative training with regional counter parts.</p> <p>23. To complete current work in technology shortfalls with Passport to ensure efficiency and better customer service in the parking control subject.</p> <p>24. To continue to manage many Special Events throughout the year, including the Boston Marathon event.</p> <p>25. To implement software for details and hiring as well as integrate with personnel daily assignments.</p> <p>26. To continue to work with Town Counsel on an increase in Public Records request.</p> <p><b><u>Public Safety Dispatch</u></b></p> <p>27. To fully train and recertify all Dispatchers in Emergency Medical Dispatch and continue to operate as a Wireless Direct and Text-To-911 Public Safety Answering Point.</p> <p>28. To continue to seek grant funding from the State 911 Department to assist in continuing training and education. As well as to support staffing and equipment costs for the Dispatch Center.</p> <p>29. 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.</p> <p>30. To further restructure and write protocols and procedures of the Brookline 911 Public Safety Communications Center as required by Accreditation standards for Emergency Dispatch.</p> <p><b><u>Animal Control</u></b></p> <p>31. To address animal problems proactively and enforce animal related town-by law issues especially those related to the green dog program.</p> <p>32. To work to implement the recommendations of the dangerous animal working group.</p> <p>33. To ensure that the Animal Control Officer and Supervisor keep all Officers abreast of emerging trends, issues pertaining to animal and proper reporting procedures.</p>	<p><b><u>FY2019 ACCOMPLISHMENTS</u></b>  <b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. Implemented roll call training that has been used for a series of topical discussions, updates, etc. This training is shown at roll calls for a 30 day period and all officers are required to review and sign off on the assignment. A new topic is introduced monthly.</li> <li>2. Youth engagement efforts went well this year. We held two YPI classes, but were unable to hold a summer youth program as a result of previously mentioned staffing limitations.</li> <li>3. The training division offered de-escalation training, FATS training, Mental Health 1st aid scenarios, and other live scenario based training.</li> <li>4. Our work as SRO's in the BPS has gone well. We continue to develop relationships in our efforts to keep children safe and assist school safety in times of need and crisis. SRO's teach classes and are visible during drop off and dismissal times. They are not involved in any school discipline matters.</li> <li>5. School bus safety efforts with the Traffic Division were accomplished per Mass General Law. This continues to be a priority for Traffic and CSD to meet state standards.</li> <li>6. Our social media platforms expanded again this year. BPD has Twitter, Facebook, Instagram, and YouTube platforms. Twitter has 10,000 followers, Instagram 1,250; Facebook 3,500 likes, and BPD YouTube ~ 2,000 views.</li> <li>7. Our ability to deflect, and divert juveniles towards services and away from the juvenile justice system has been successful. As of 10/25/2019, we have arrested and processed just 2 juveniles into the juvenile justice system, and diverted, deflected or referred for services an additional 28 for other criminal matters. This does not include the many juveniles who have been assisted into services collaboratively w/ PSB, BCMHC and other local organizations as a result of substance abuse and mental health.</li> </ol> <p><b><u>Patrol</u></b></p> <ol style="list-style-type: none"> <li>8. Trained an additional nine officers in CIT.</li> <li>9. Added Active Shooter scenario based training.</li> <li>10. Trained fifteen officers with the Brookline Fire Department on effectively and safely fighting a fire in a tactical situation.</li> <li>11. Used Roll Call training to reach the highest number of officers in a timely and effective manner.</li> <li>12. Continue to deploy officers on foot and on bicycles.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Criminal Investigations</u></b></p> <p>13. Successful transition and full implementation of electronic filing of Criminal Complaints in coordination with Mass Trial Court system.</p> <p>14. 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.</p> <p>15. Successful disposal of hundreds of cases &amp; articles of property from the evidence room eligible for purging including destruction of 72 firearms.</p> <p>16. Implementation of Law Enforcement Agency Processing System (LEAPS) in coordination with Juvenile Unit that built relationships between the police, youth, schools and parents.</p> <p>17. Successful showing of young adult dating film ESCALATION by Juvenile/Domestic Violence Unit at Brookline High School to senior class &amp; parents to raise awareness and indicators of domestic violence.</p> <p>18. Identification Unit detectives took 13 latent fingerprint lifts that were successfully matched to known subjects resulting in criminal charges</p> <p>19. Successful analysis and confirmation of fingerprints for other law enforcement agencies by the identification unit in 30 cases</p> <p>20. Addition and upgrade of equipment to the Mobile Crime Scene Van</p> <p>21. Continued ongoing training for Detectives including homicide and sexual assault investigation courses.</p> <p>22. Through a more streamlined subrogation process Town Counsel liaison detective recovered over \$25K due the Town for property damage accidents.</p> <p><b><u>Traffic and Parking</u></b></p> <p>23. Narrowed down field of software for detail office after I5 was found to be incompatible.</p> <p>24. PD took lead in addressing Passport shortfalls that had been stalled. This included working with Town Depts. and Passport management in holding them accountable.</p> <p>25. Completed forming Motorcycle Unit from personnel throughout the Dept. All went to basic training as well as the purchase of 2 additional motorcycles. Engaged with regional departments for future training and collaborative partnerships.</p> <p>26. Continued to adjust operational activities for parking control with the infusion of 'pay by cell' app, which has impacted enforcement/ticketing volume and locations.</p>	<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Public Safety Dispatch</u></b></p> <p>27. Continuing education of all Tele communicators once again continued with the full recertification of all Tele communicators in Emergency Medical Dispatch and CPR/AED.</p> <p>28. Sought and received three grants from the State 911 Department which assists with funding to ensure that every E-911 Tele communicator receives continued up-to-date training and certifications. These grant funds were also used to offset personnel, EMD Dispatch software updates, training courses and fees and other necessary equipment costs used for the day-to-day operations of the Dispatch Center. These three grants for FY19 amounted to \$197,332.</p> <p>29. The E-911 Dispatch Pre-Employment Exam software was again used to assist with the hiring of three candidates to replace outgoing personnel.</p> <p>30. Telecommunications Dispatchers in FY18 participated in multiple continuing education training courses on topics including the Municipal Police Institute 16-hour Dispatch course program, Opioid Awareness, all of which were in addition to annual CPR/First Aid and Emergency Medical Dispatch continuing education courses.</p> <p>31. The Dispatch Center handled more than 80,633 Computer Aided Dispatch entries involving Police, Fire, and EMS personnel across the three Dispatch Shifts.</p> <p>32. A successful three year Collective Bargaining Agreement with the Emergency Telecommunications Dispatchers and their Union, Teamsters Local 25, was reached and the contract is in effect until 6/30/2021..</p> <p><b><u>Animal Control</u></b></p> <p>33. Trained entire department in Dangerous Animal Special Order</p> <p>34. Created call out order for instances when animal control Officer is not available.</p> <p>35. Established new pound facilities agreements.</p> <p>36. Continued to work with other town agencies through regular meetings on animal related issues.</p> <p>37. Worked on the dangerous dog committee toward identifying and addressing areas of concern with current by-laws, procedures, equipment and staffing level.</p>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<b>Department Activities:</b>						<b>Community Programs:</b>					
Total Part A Crimes	686	840	734	667	650	Facebook Followers	3,241	3,200	3,608	3,700	3,800
Robbery	12	14	7	10	7	Twitter Followers	9,502	9,500	9,507	10,200	10,300
Breaking and Entering	49	90	60	47	54	Website Hits	71,326	50,000	74,500	72,500	75,000
Rapes	7	2	4	5	3	Neighborhood Meetings	5	25	5	N/A	N/A
Motor Vehicle Theft	11	8	11	10	11	Instagram followers ( New)	994	1,200	1,258	1,350	1,450
Larceny	482	575	528	475	500	Students in AWARE	1,658	1,680	1,707	1,707	1,707
Assaults	125	155	124	120	110	Citizen Police Academy Graduates	33	30	30	30	20
Assault and Battery on a Police Officer	6	9	9	4	4	Women Participating in RAD Classes	160	160	130	130	130
Part A Crime- Clearance Rate	39%	48%	46%	47%	48%	Child Seats Inspected	60	300	127	300	300
Arrests	399	625	294	400	300	Graffiti Removal Requests Processed(Current)	70	70	70	70	70
Field Interrogations	1,559	1,600	1,800	1,600	1,600	Graffiti Complaints (BPD & Brookline On-Line)	170	173	137	125	120
Domestic Violence Investigations	65	140	118	75	75	Number of Closed Graffiti Complaints	70	73	40	40	40
Crimes Solved through Fingerprint IDs	13	10	6	10	6	Number of locations cleaned by community youth	50	53	40	40	40
Crimes Solved through DNA	3	6	6	6	4	Number of Graffiti waivers signed and serviced	2	N/A	N/A	N/A	N/A
Animal Complaints	749	850	750	850	750	<b>Traffic:</b>					
Loud Parties Responded to	132	140	140	140	140	Taxi Vehicles Inspections	23	200	20	23	20
Noise By-Law Violation Tickets issued	18	50	21	50	23	Hackney Licenses Issued	95	175	80	60	60
STARS Assignments	50	55	34	55	36	Parking Tickets Issued	124,928	132,000	109,129	105,500	100,000
Alcohol/Cannabis Licensing						Collection Rate In-State (CY)	83%	85%	86%	85%	85%
Alcohol Administrative Inspections-Passed	N/A	N/A	13	20	20	Collection Rate Out-Of-State (CY)	60%	65%	62%	62%	62%
Alcohol Administrative Inspections- Failed Warnings	N/A	N/A	17	20	20	Parking Tickets Paid Online	50,344	48,500	48,960	48,500	48,500
Alcohol Administrative Inspection - Failed TBL Fine	N/A	N/A	6	10	10	Parking Tickets Appealed Online	5,985	6,200	7,288	7,500	7,500
New Alcohol Licenses	N/A	N/A	7	10	10	Moving Violations	15,051	15,000	11,063	9,000	7,000
Alcohol Owner /Management Changes	N/A	N/A	18	20	20	Parking Ticket Hearings	11,428	12,500	12,101	12,500	12,500
Alcohol Investigations	N/A	N/A	6	6	6	Detail Collection Rate:					
One & Two Day Licenses/ Permits	N/A	N/A	148	150	150	0 < 30 Days	20%	25%	16%	20%	20%
Registered Medical Marijuana Dispensary Inspections	N/A	N/A	1	3	5	31 < 60 Days	70%	75%	73%	74%	74%
Registered Medical Marijuana Dispensary	N/A	N/A	1	3	3	61 < 90 Days	92%	90%	86%	90%	90%
						91 < 105 Days	96%	95%	95%	95%	95%
						106 < 115 Days	98%	99%	99%	99%	99%
<b>Licensing, Registration and Inspectional Services:</b>						Bicycle Enforcement	300	800	103	100	100
Rooming Houses Inspected	44	50	50	50	40	<b>Grants Awarded:</b>					
Liquor Establishments Inspected	40	110	60	110	50	Police	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Licenses to Carry Firearms Issued	104	110	110	110	110	Urban Areas Security Initiatives (UASI)					
Firearms Identification Cards (FID)	25	45	45	45	30	(Funding for Multiple Town Agencies)	\$246,288	\$250,000	\$246,288	\$250,000	\$250,000
Fingerprints Taken for Community Members	550	480	475	480	500	<b>Emergency Management:</b>					
Community Caretaking Interventions	209	200	200	200	220	Citizens trained for CERT					
Town Council Investigations	43	50	50	50	50	(Community Emergency Response Team)	16	25	16	25	28
Field inquiries/ P.O.I.	45	50	45	50	55	CERT Activations					
						(shelters, flu clinics, storm drill, etc.)	8	12	8	6	6
<b>Dispatch:</b>						Community education programs on					
Police-related Calls	72,012	73,500	67,117	73,500	68,000	emergency preparedness	15	15	15	16	18
Self-Initiated Police Calls	25,319	26,000	26,657	26,000	26,000	Emergency Operation Center (EOC) Activations	1	5	3	3	3
Fire-related Calls	8,053	7,750	8,298	7,900	8,200						
Medical Calls	4,354	4,650	4,530	4,650	4,500						
E-911 Calls	14,858	20,000	15,001	20,000	15,500						

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	2,241,330	2,317,632	2,440,202	122,570	5.3%
Patrol Services	7,551,057	7,759,506	7,710,032	(49,474)	-0.6%
Investigation Services	2,203,644	2,216,920	2,201,544	(15,375)	-0.7%
Community Relations	803,809	878,377	904,617	26,240	3.0%
Traffic Control	2,299,192	2,478,266	2,601,383	123,117	5.0%
Public Safety Dispatch	957,316	975,040	984,644	9,604	1.0%
Animal Control	94,963	93,370	94,221	851	0.9%
<b>TOTAL</b>	<b>16,151,311</b>	<b>16,719,112</b>	<b>16,936,644</b>	<b>217,532</b>	<b>1.3%</b>

**Administration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	822,268	977,467	960,939	(16,528)	-1.7%
Services	471,255	392,089	371,849	(20,240)	-5.2%
Supplies	177,584	230,150	190,150	(40,000)	-17.4%
Other	131,843	68,000	68,000	0	0.0%
Utilities	281,635	282,373	293,095	10,722	3.8%
Capital	356,746	367,553	556,169	188,616	51.3%
<b>TOTAL</b>	<b>2,241,330</b>	<b>2,317,632</b>	<b>2,440,202</b>	<b>122,570</b>	<b>5.3%</b>

**Patrol Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	7,509,007	7,686,419	7,704,200	17,781	0.2%
Services	4,542	5,832	5,832	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	37,508	67,255	0	(67,255)	-100.0%
<b>TOTAL</b>	<b>7,551,057</b>	<b>7,759,506</b>	<b>7,710,032</b>	<b>(49,474)</b>	<b>-0.6%</b>

**Investigation Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	2,198,947	2,204,120	2,188,744	(15,375)	-0.7%
Services	0	2,800	2,800	0	0.0%
Supplies	4,697	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>2,203,644</b>	<b>2,216,920</b>	<b>2,201,544</b>	<b>(15,375)</b>	<b>-0.7%</b>

**Animal Control**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	94,963	93,370	94,221	851	0.9%
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%
<b>TOTAL</b>	<b>94,963</b>	<b>93,370</b>	<b>94,221</b>	<b>851</b>	<b>0.9%</b>

**Community Relations**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	803,809	878,377	904,617	26,240	3.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>803,809</b>	<b>878,377</b>	<b>904,617</b>	<b>26,240</b>	<b>3.0%</b>

**Traffic Control**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	2,000,475	2,260,744	2,245,393	(15,351)	-0.7%
Services	256,202	200,522	338,990	138,468	69.1%
Supplies	15,203	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	27,312	0	0	0	100.0%
<b>TOTAL</b>	<b>2,299,192</b>	<b>2,478,266</b>	<b>2,601,383</b>	<b>123,117</b>	<b>5.0%</b>

**Public Safety Dispatch**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	953,671	966,290	975,894	9,604	1.0%
Services	2,261	0	0	0	0.0%
Supplies	1,384	2,750	2,750	0	0.0%
Other	0	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>957,316</b>	<b>975,040</b>	<b>984,644</b>	<b>9,604</b>	<b>1.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	140,115	165,048	1.00	165,048	1.00	165,048
	Superintendent of Police	D-7	1.00	1.00		149,725	1.00	149,725	1.00	149,725
	Deputy Superintendent	PDS	4.00	4.00		137,895	4.00	551,580	4.00	551,580
	Lieutenant	P-3	10.00	11.00	85,752	94,477	11.00	982,161	11.00	982,161
	Sergeant	P-2	16.00	16.00	72,671	76,304	16.00	1,184,539	16.00	1,184,539
	Patrol Officer	P-1	104.00	103.00	51,219	63,062	103.00	6,010,173	103.00	6,104,487
	Public Safety Business Manager*	T-9	0.50	0.50	78,890	89,260	0.50	41,589	0.50	42,329
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	72,938	82,526	1.00	82,526	1.00	82,586
	Violence Prevention Coordinator	T-4	1.00	1.00	57,900	65,512	1.00	65,512	1.00	65,512
	Coordinator of Clinical Services	T-4	0.00	1.00	57,900	65,512	1.00	58,931	1.00	59,980
	Business/Administrative Manager	GN-8	1.00	1.00	61,288	64,371	1.00	64,371	1.00	64,371
	Parking Meter Collector	GN-7	2.00	2.00	56,382	59,219	2.00	114,641	2.00	116,531
	Emergency Telecommunications Dispatcher	ETD	15.00	15.00	46,773	52,012	15.00	760,213	15.00	769,757
	Executive Assistant	C-10	1.00	1.00	57,312	59,754	1.00	59,754	1.00	59,754
	Senior Account/Audit Clerk (PSBO)*	C-8	0.50	0.50	49,430	51,593	0.50	25,796	0.50	25,796
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-8	1.00	2.00	51,502	53,682	2.00	104,934	2.00	105,665
	Senior Clerk Typist	C-5	4.00	3.00	46,510	48,640	3.00	145,921	3.00	145,921
	School Traffic Supervisor/Parking Control Officer	ST01	11.00	11.00		47,796	11.00	530,649	11.00	530,649
	Charge Off to Grants/Schools							(96,428)		(96,741)
	Subtotal		174.00	175.00			175.00	11,001,635	175.00	11,109,650
510102	Permanent Part Time Salaries									
	Parking Control Officer		1.92	1.92			1.92	86,657	1.92	86,657
	School Traffic Supervisor		1.18	1.18			1.18	60,505	1.18	60,505
	Subtotal		3.10	3.10			3.10	147,162	3.10	147,162
510901	Temporary Part Time Salaries									
	Park Security Officer		2.20	2.20			2.20	65,194	2.20	65,194
	CIT Staff Assistant	C-4	0.00	0.50			0.50	20,400	0.50	20,400
	Charge Off to Grants/Schools							(20,400)		(20,400)
	Subtotal		2.20	2.20			2.70	65,194	2.70	65,194
	Other									
510140	Shift Differential							246,314		246,314
510143	Working-Out-Of-Classification Pay							20,859		20,859
510300	Regular Overtime							548,125		548,125
512031	Court Pay							179,896		179,896
512033	Police Lag Time							157,482		157,482
513032	In-Service Training Pay							302,729		302,729
51304E	Enhanced Longevity							2,241		2,241
513042	Education Incentive							263,267		263,267
513043	Quinn Educational Incentive							1,349,110		1,248,316
513044	Longevity Pay							84,575		84,575
513045	Career Incentive Pay							13,600		13,600
514502	Specialty Pay (Retirable)							28,300		28,300
514506	EMT Pay							14,000		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							37,175		37,175
515540	Auto Allowance							2,700		2,700
	Subtotal							3,852,797		3,752,003
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.										
	<b>Total</b>		<b>179.30</b>	<b>180.30</b>			<b>180.80</b>	<b>15,066,788</b>	<b>180.80</b>	<b>15,074,009</b>

**TOWN OF BROOKLINE  
FY2020 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 one hundred sixty: six Deputy Chiefs, nine Captains, twenty three Lieutenants, and one hundred thirteen 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 FY20 budget represents an increase of \$119,579 (0.8%). Personnel increases \$143,699 (1.0%), due to an increase to Steps (\$147,139) and EMT Pay (\$14,310). The increase is partially offset by a decrease to Longevity Pay (\$17,750).

Services increases \$186 (0.1%), due to an increase to Other Equipment Rental/Lease (\$100), Other Rentals/Leases (\$1,400), Professional/Technical Services (\$10,000), and Wireless Communications (\$1,300). The increase is partially offset by a decrease to Data Processing Equipment Repair and Maintenance (\$914), Data Processing Software Maintenance (\$5,700), Public Safety Equipment Repair and Maintenance (\$1,000), and Motor Vehicle/Equipment Repair (\$5,000).

Supplies increases \$24,464 (14.6%), due to an increase to General Supplies (\$15,000) and Uniforms and Protective Clothing (\$26,464). The increase is partially offset by a decrease to Motor Vehicle Supplies (\$5,000) and Public Safety Supplies (\$12,000).

Other increases \$350 (1.1%), due to an increase to In-State Travel (\$350) and establishment of a Reimbursements line (\$15,000). The increase is partially offset by a decrease to Education/Training/Conferences (\$15,000).

Utilities increases \$27,689 (14.9%), due to an increase to Electricity (\$18,861) and Natural Gas (\$13,597). The increase is partially offset by a decrease to Gasoline (\$1,724), Diesel (\$2,354) and Water and Sewer (\$691).

Capital decreases \$76,809 (22.1%), due to a decrease in Automobiles (\$100,725). The decrease is partially offset by an increase to and Public Safety Equipment (\$23,916).

<b>PROGRAM COSTS - FIRE DEPARTMENT</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	14,366,597	14,686,571	14,830,270	143,699	1.0%
Services	165,597	166,240	166,426	186	0.1%
Supplies	190,046	167,488	191,952	24,464	14.6%
Other	32,256	31,350	31,700	350	1.1%
Utilities	222,310	185,223	212,912	27,689	14.9%
Capital	121,181	347,471	270,662	(76,809)	-22.1%
<b>TOTAL</b>	<b>15,097,987</b>	<b>15,584,343</b>	<b>15,703,922</b>	<b>119,579</b>	<b>0.8%</b>
BENEFITS			10,635,006		
REVENUE	369,820	430,000	430,000	0	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b></p>
<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>2. To provide the same or better level of service, within the budget provided, as compared with FY19.</li> <li>3. To work with Brookline Firefighters Association – Local 950 and town officials to develop effective and cost efficient means of minimizing health and safety dangers to firefighters. The mission of having a healthy workforce responding to emergency calls benefits the community as a whole.</li> <li>4. To continue to help develop and advance the goals and objectives of the Town’s Emergency Management Team.</li> <li>5. To have the Fire Prevention Division oversee the inspections of all residential buildings containing six or more units, for fire/safety hazards.</li> <li>6. To finalize revisions to the Brookline Fire Department rules and regulations.</li> <li>7. To ensure the current budgeted complement of firefighters and company officers are maintained through prompt hiring and promotion.</li> <li>8. To work collaboratively with our regional partners to leverage state and federal funds for firefighter training, safety and wellness.</li> <li>9. To update/develop departmental SOG’s to insure relevancy and currency..</li> <li>10. To continue holding bi-annual Chief Officer Staff meetings to help cultivate the department’s mission and vision, and to encourage professional development.</li> <li>11. To initiate bi-annual Captain’s forums and to deliver and promote the professional development of the future department leadership.</li> <li>12. To continue to deliver a Company Fire Officer training program keeping officers current in new emergency response methods, technologies and personnel management.</li> <li>13. To finalize the construction and oversee the opening of the Training &amp; Maintenance facility located on Hammond Street.</li> <li>14. To train/refresh the department membership in both proficiency and developmental firefighting practices.</li> <li>15. To train and certify (10) ten members as Emergency Medical Technicians.</li> <li>16. To provide continuing education classes for all current Emergency Medical Technicians.</li> </ol> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Provided the same or better superior level of service, within the budget, as compared with FY18.</li> <li>2. Responded to over 95% of calls in fewer than 4 minutes, exceeding NFPA 1710 minimum response time standards.</li> <li>3. Responded to 100% of all structure fires with a full first alarm assignment, in compliance with NFPA 1710 standards.</li> <li>4. Maintained a Class 1 I.S.O. (Insurance Services Office) certification, resulting in an overall cost saving for all fire insurance policies within the town.</li> <li>5. Continued to help develop and advance the goals and objectives of the Town’s Emergency Management Team through active participation and collaboration.</li> </ol>	<p><b><u>FY2019 ACCOMPLISHMENTS (cont’d.)</u></b></p> <ol style="list-style-type: none"> <li>6. 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.</li> <li>7. 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.</li> <li>8. Fire Prevention Division oversaw the inspections of all residential buildings, containing six or more units, for fire/safety hazards. These 537 inspections were performed by in service suppression companies.</li> <li>9. Increased recruitment efforts to attempt to attract a more diverse candidate pool.</li> <li>10. Trained/refreshed the department membership in both proficiency and developmental firefighting practices.</li> <li>11. Trained five additional firefighters as Emergency Medical Technicians.</li> <li>12. Held bi-annual Chief Officer Staff meetings.</li> <li>13. 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</li> <li>14. 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.</li> <li>15. Oversaw the construction and delivery of the new Engine 6.</li> <li>16. Finalized the administration of 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.</li> <li>17. Promoted 6 officers including Chief of Department, Deputy Chief, (2) Captains, and (2) Lieutenants.</li> <li>18. Updated/Developed several departmental SOG’s.</li> <li>19. Continued to expand the use of technology in the Department.</li> </ol>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Box Alarms	550	550	707	600	750	% of Apparatus Repairs					
Still Alarms	N/A	3,200	4,492	3,200	4,600	Initiated within 24 Hrs	100%	100%	100%	100%	100%
Medical Emergencies	4,550	3,850	4,530	4,000	4,700	% of Apparatus Receiving					
Total Responses	8,053	7,600	8,298	8,053	8,500	Preventive Maintenance					
Avg Response Time						Twice per Year	100%	100%	100%	100%	100%
to Emergency Incidents						% of EMTs Requesting Re-certification					
(minutes) - Calendar Year	<4:00	<4:00	<4:00	<4:00	<4:00	Re-Certified	100%	100%	100%	100%	100%
Large loss fire (over \$100,000)	3	4	5	3	4	Number of Newly Certified EMTs	2	5	5	2	10
Medium Loss Fires (under \$100,000)	12	15	13	15	15	Number of Firefighters Completing:					
Multiple Alarm Fires	5	4	9	5	7	Firefighter I/II certification	12	16	12	5	15
% of Investigations Started						Instructor Certification I	2	2	1	5	22*
Within Two Hours	100%	100%	100%	100%	100%	Instructor Certification II	5	6	0	6	2
Apartment Buildings with						Incident Safety Officer	13	15	1	15	24*
6+ Units Inspected	533	525	537	533	540	Technical Rescue	18	17	18	18	3
26F Smoke/CO Detector Inspections	794	900	833	800	850	Hazardous Material Techs	3	3	2	4	2
Lodging House Inspections	49	49	49	49	49	Live Fire Training Techs	3	4	1	4	2
Common Victualer Inspections	148	150	150	151	155	Company Officer I	N/A	N/A	N/A	N/A	30*
Certificates of Occupancy	262	155	204	200	200	* contingent upon successful AFG grant application					
All Inspections (Fire Alarm sprinklers, building plan reviews)	N/A	215	236	215	230	% of Fires Contained to the					
						Building of Origin	95%	95%	95%	95%	95%
						Number of Pre-K through Grade 2 classrooms					
						receiving the S.A.F.E. Program	81	96	96	96	96

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	730,916	768,462	1,522,029	753,567	98.1%
Firefighting	12,997,204	13,565,165	13,174,492	(390,673)	-2.9%
Fire Prevention	418,229	363,327	404,048	40,721	11.2%
Equipment Maintenance	374,387	388,119	140,285	(247,834)	-63.9%
Training	577,252	499,271	463,068	(36,203)	-7.3%
<b>TOTAL</b>	<b>15,097,987</b>	<b>15,584,343</b>	<b>15,703,922</b>	<b>119,579</b>	<b>0.8%</b>

**Administration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	670,410	642,750	648,377	5,627	0.9%
Services	26,124	38,249	166,426	128,177	335.1%
Supplies	16,036	17,300	191,952	174,652	1009.5%
Other	8,929	11,350	31,700	20,350	179.3%
Utilities			212,912		
Capital	9,417	58,813	270,662	211,849	360.2%
<b>TOTAL</b>	<b>730,916</b>	<b>768,462</b>	<b>1,522,029</b>	<b>753,567</b>	<b>98.1%</b>

**Firefighting**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	12,607,875	13,144,614	13,174,492	29,878	0.2%
Services	25,920	29,091	0	(29,091)	-100.0%
Supplies	121,370	80,218	0	(80,218)	-100.0%
Other	0	0	0	0	0.0%
Utilities	156,765	135,849	0	(135,849)	-100.0%
Capital	85,274	175,393	0	(175,393)	-100.0%
<b>TOTAL</b>	<b>12,997,204</b>	<b>13,565,165</b>	<b>13,174,492</b>	<b>(390,673)</b>	<b>-2.9%</b>

**Fire Prevention**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	416,955	314,222	404,048	89,826	28.6%
Services	0	0	0	0	0.0%
Supplies	407	500	0	(500)	0.0%
Other	0	0	0	0	0.0%
Capital	867	48,605	0	(48,605)	-100.0%

**Equipment Maintenance**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	122,412	141,535	140,285	(1,250)	-0.9%
Services	172,882	98,900	0	(98,900)	-100.0%
Supplies	30,387	66,310	0	(66,310)	-100.0%
Other	0	0	0	0	0.0%
Utilities	48,115	49,374	0	(49,374)	-100.0%
Capital	591	32,000	0	(32,000)	-100.0%
<b>TOTAL</b>	<b>374,387</b>	<b>388,119</b>	<b>140,285</b>	<b>(247,834)</b>	<b>-63.9%</b>

**Training**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	548,946	443,451	463,068	19,617	4.4%
Services	0	0	0	0	0.0%
Supplies	1,193	3,160	0	(3,160)	-100.0%
Other	11,000	20,000	0	(20,000)	-100.0%
Capital	16,113	32,660	0	(32,660)	-100.0%
<b>TOTAL</b>	<b>577,252</b>	<b>499,271</b>	<b>463,068</b>	<b>(36,203)</b>	<b>-7.3%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION		Administr. 22002010	Fire-fighting 22002020	Fire Prevention 22002030	Equipment Maintenance 22002050	Training 22002060
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT					
510101	Permanent Full Time Salaries														
	Chief	D-9	1.00	1.00	140,115	165,048	1.00	160,206	1.00	162,609	162,609				
	Chief of Operations	D-7+	1.00	1.00		149,725	1.00	149,725	1.00	149,725	149,725				
	Deputy Chief	F-4	6.00	6.00	107,652	113,034	6.00	672,821	6.00	672,821		446,753	113,034		113,034
	Captain	F-3	8.00	9.00	92,010	96,610	9.00	832,689	9.00	837,289		561,260	92,010		184,020
	Lieutenant	F-2	23.00	23.00	78,641	82,573	23.00	1,832,333	23.00	1,836,266		1,675,052	80,607		80,607
	Firefighter	F-1	114.00	113.00	56,199	68,811	113.00	7,133,323	113.00	7,267,797		7,267,797			
	Information Systems Analyst	T-10	1.00	1.00	82,045	92,830	1.00	92,830	1.00	92,830	92,830				
	Public Safety Business Manager*	T-9	0.50	0.50	78,890	89,260	0.50	41,589	0.50	42,329	42,329				
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	67,085	70,461	1.00	70,461	1.00	70,461				70,461	
	Executive Assistant	C-10	1.00	1.00	57,312	59,754	1.00	59,754	1.00	59,754	59,754				
	Assistant Clerk - Fire Prevention	C-8	1.00	1.00	51,502	53,682	1.00	53,682	1.00	53,682			53,682		
	Senior Account/Audit Clerk (PSBO)*	C-8	0.50	0.50	51,502	53,682	0.50	26,104	0.50	26,469	26,469				
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-8	1.00	1.00	51,502	53,682	1.00	52,207	1.00	52,832	52,832				
	Fire Apparatus Repairperson	LN-7	1.00	1.00		62,032	1.00	62,032	1.00	62,032				62,032	
	Subtotal		160.00	160.00			160.00	11,239,757	160.00	11,386,896	586,549	9,950,861	339,333	132,493	377,661
	Other														
510140	Shift Differential							850,879		850,879		813,656	14,925		22,297
510143	Working-Out-Of-Classification Pay							127,966		127,966		117,361	5,303		5,303
510300	Regular Overtime							610,946		610,946	11,268	574,226	4,354	2,747	18,351
513042	Educational Incentive Pay							374,000		374,000	20,000	345,800	4,600		3,600
513044	Longevity Pay							74,750		57,000	2,350	51,350	650	1,350	1,300
513045	Career Incentive Pay							3,500		3,500		3,500			
514501	Extra Compensation							750		750	750				
514506	EMT Pay							445,655		459,965	4,786	431,086	8,824		15,269
515041	Holiday Pay							566,080		566,080	5,721	538,210	13,081		9,069
514502	Specialty Pay							15,600		15,600		15,600			
515058	Vacation Cash-in							148,784		148,784	7,575	132,877	4,545		3,788
515059	Administrative Leave Buy-Back							96,753		96,753	7,739	76,775	4,984	2,895	4,362
515501	Uniform/Clothing Allowance							130,650		130,650	1,640	123,190	3,450	300	2,070
515505	Tool Allowance							500		500				500	
	Subtotal							3,446,814		3,443,374	61,828	3,223,631	64,715	7,792	85,408
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.															
<b>Total</b>			<b>160.00</b>	<b>160.00</b>			<b>160.00</b>	<b>14,686,571</b>	<b>160.00</b>	<b>14,830,270</b>	<b>648,377</b>	<b>13,174,492</b>	<b>404,048</b>	<b>140,285</b>	<b>463,068</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$260,600 (3.1%). Personnel increases \$104,118 (4.0%), due to the addition of an EMS Applications Specialist (\$75,000) and Steps (\$29,118).

Services increases \$183,275 (6.1%), due to an increase to School Repair and Maintenance (\$186,156) and Building Cleaning Services (\$4,494). The increase is partially offset by a decrease to Town Repair and Maintenance (\$7,375).

Other increases \$3,500 (33.7%), due to an increase to Education/Training/Conferences.

Utilities decrease \$18,293 (0.7%), due to a decrease to Natural Gas (\$18,875), Gasoline (\$1,708), and Water and Sewer (\$29,561). The decrease is partially offset by an increase to Electricity (\$31,651), and Diesel (\$200).

Capital decreases \$12,000 (12.6%), due to a decrease to Automobiles (\$23,000). The decrease is partially offset by an increase to Equipment Lease (\$5,000) and Maintenance Equipment (\$6,000).

<b>PROGRAM COSTS - BUILDING DEPARTMENT</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	2,440,905	2,601,547	2,705,666	104,118	4.0%
Services	2,624,297	3,022,378	3,205,653	183,275	6.1%
Supplies	28,356	29,750	29,750	0	0.0%
Other	9,246	10,400	13,900	3,500	33.7%
Utilities	2,429,752	2,586,236	2,567,943	(18,293)	-0.7%
Capital	120,810	95,370	83,370	(12,000)	-12.6%
<b>TOTAL</b>	<b>7,653,367</b>	<b>8,345,682</b>	<b>8,606,282</b>	<b>260,600</b>	<b>3.1%</b>
<b>BENEFITS</b>			<b>1,605,520</b>		
<b>REVENUE</b>	<b>6,595,009</b>	<b>2,544,000</b>	<b>2,569,250</b>	<b>25,250</b>	<b>1.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2020 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 schematic designs for the Driscoll and Baldwin projects.
3. To assist the School Department with the High School renovations and additions to complete the schematic design phase.
4. To continue to implement the work involved with the Building Envelope and Roofing Replacement Program per the Town's Capital Improvements Program.
5. 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.
6. To expand the use of the School Dude Maintenance and Facilities Software Program for Preventative Maintenance and scheduling functions.
7. To use School Dude for energy projections/historical data collection.
8. 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.
9. To upgrade and expand public buildings existing key card and security systems.
10. To work with the Fire Chief and his staff on repairs to Fire Station No 6.
11. To complete the design and bid the envelope repairs at the UAB.
12. 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.
13. To continue construction work on site for the Coolidge Corner School Additions and Renovations.
14. To expand and upgrade the energy management systems in all buildings using both CIP funds and Green Community monies.
15. To complete the design and bid the Lynch Rec. and UAB Building elevator renovation packages.
16. To complete the design and bid Fire Station No. 5 MEP improvements package.
17. To assist the Parks Dept. regarding the interior renovations to the Fisher Hill Gate House.
18. To continue working with the Water Department Director for improvements to the Water Garage.

**FY2020 OBJECTIVES (Con't.)**

19. To work with users of all facilities and continue all efforts to make public buildings fully accessible.
20. To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
21. To investigate, explore and implement energy conservation efforts in all buildings.
22. To work with Town staff to revise and upgrade the Department's website to better reflect the three divisions, mission, programs and responsibility.
23. To work together with the Information Technology Department to expand the Accela permitting system beyond the current capabilities.
24. To continue the search for storage and shop space to be used by Building Department maintenance staff.
25. 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.
26. To provide training and certification of all Inspectors, Tradesman and Custodians as required by State law.
27. To work with 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.
28. To review and update specifications on service contracts as well as expand Preventative Maintenance (PM) work orders to include all equipment.
29. To develop a properly funded maintenance budget for the expanding school facilities.
30. To install more LED lighting and condensing boiler paid by the utilities.
31. To work with the Town Administration to install photovoltaic solar panels on Town and School properties.
32. To continue to evenly distribute Inspectors workloads by adjusting permit assignments, complaint investigations and annual inspections.
33. To work with other comparable Building Departments to review and investigate policies and procedures regarding code enforcement for consideration for use.
34. To work with the Brookline Arts Center Administration on their upgrade and improvements to the building.
35. To expand the use of School Dude for scheduling of all building spaces and security.

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Building</b></p>
<p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>2. Increased storage of electronic data of Building Department index cards for building, plumbing and gas permits, certificates and plans.</li> <li>3. Continue the internal scanning of all new Building, Plumbing, Gas, Electrical, Mechanical and Sprinkler Permit Applications and file electronically.</li> <li>4. Implemented the Accela Permitting program by transitioning from GeoTMS for all building department permit types, certificates and enforcement.</li> <li>5. Made the following improvements at various School Buildings: <ol style="list-style-type: none"> <li>a. Created new classroom spaces at the High School, Lawrence and Runkle Schools.</li> <li>b. Painted numerous classrooms at the High School Complex.</li> <li>c. Painted at the Heath School.</li> <li>d. Worked with the School and Water Departments to test each school for lead in the water and make repairs as needed.</li> <li>e. Replaced flooring at various locations at within the High School Complex.</li> <li>f. Installed a gas fire condensing boiler for domestic hot water for the PE/UAB/Pool buildings.</li> </ol> </li> <li>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&amp;E and technology items for the new facility.</li> <li>7. Selected the Architect/ Owner's Project Manager (OPM) and executed contracts for schematic design involved with the Brookline High School design.</li> <li>8. Completed the Structural Pool Repairs and Locker Room renovations at Evelyn Kirrane Aquatic Center.</li> <li>9. Completed roofing and building envelope work at Fire Station No. 1.</li> <li>10. Completed repairs, upgrades and modernization on the Physical Education Building elevator.</li> <li>11. Assisted the School Department with the 9th School Siting and feasibility studies.</li> <li>12. Continued design work involved with Fire Station No. 6 Maintenance Garage and Training Facility.</li> <li>13. Completed roof restoration work at the Reservoir Gate House.</li> <li>14. Completed upgrade and modernization of both elevators at the Town Hall.</li> <li>15. Installed LED lighting at the Coolidge Corner Library.</li> <li>16. Installed all new LED lighting at the Municipal Garage.</li> <li>17. Painted over several months most of the Main Library to improve its appearance.</li> <li>18. Executed lease at 29 Avon St. dwelling with long term tenant.</li> </ol>	<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>20. Installed all new LED lighting at the Town Hall.</li> <li>21. Initiated an enforcement tracking process for Department staff to better track complaints (zoning, by-law, code, etc.) to gain compliance.</li> <li>22. Established new Inspectors Districts to create even distribution of workload.</li> <li>23. 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.</li> <li>24. 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).</li> <li>25. Signed a long term agreement to buy solar power through 2 private developments in Boston.</li> <li>26. Received \$30,000 in rebate monies from Keyspan and NStar (Eversource).</li> </ol>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Building					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Permits Issued:	6,865	6,300	6,727	6,400	6,500	Vouchers Processed	3,381	3,800	3,300	3,500	3,500
Building Permits	2,235	2,010	2,199	2,020	2,030	Committees of Seven	6	8	12	5	10
Electrical Permits	1,710	1,360	1,663	1,370	1,380	Public Building Maintenance					
Plumbing Permits	1,293	1,310	1,323	1,320	1,330	Maintenance Contracts	5	5	10	5	10
Gas Fitting Permits	944	935	957	945	955	Contractor Service Orders	1,509	1,750	1,625	1,600	1,700
Mechanical Permits	439	400	406	410	410	In-House Work Orders	8,339	8,000	10,126	8,000	10,000
Sprinkler Permits	29	25	27	30	30	% of Work Orders Completed					
Occupancy Permits	133	160	152	160	160	in Less Than 3 days	50%	50%	50%	50%	50%
Other	82	100	87	100	100	in Less Than 7 days	58%	60%	53%	60%	60%
% of Permit Applications Online	31%	25%	84%	85%	85%	Utility Use					
% of Transactions Paid with Credit Card	16%	15%	61%	70%	70%	Town Hall					
Certificates Issued	345	335	426	345	375	Electricity (KWH)	805,538	720,000	745,100	750,000	750,000
Builders Licenses	10	20	1	10	5	Natural Gas (Therms)	20,175	23,000	20,258	21,000	21,000
Inspections:						Oil (gallons)	0	0	0	500	500
Common Victualler	150	150	150	150	150	Water & Sewer (CCF)	1,591	1,600	1,673	1,600	1,600
Lodging House Insp.	51	51	51	51	51	School Buildings					
Violation Notices Issued	37	35	25	35	35	Electricity (KWH)	7,003,724	7,600,000	8,358,716	8,350,000	8,350,000
Complaints Filed*	7	8	146	150	150	Natural Gas (Therms)	384,674	750,000	855,726	680,000	700,000
Denial Ltr/Plan Review	N/A	N/A	120	120	120	Oil (gallons)	16,503	4,000	185	2,500	1,500
Board of Appeals Cases	99	75	91	80	80	Water & Sewer (CCF)	14,296	14,000	9,901	14,000	9,901

\*Changed indicator from Court Complaints Filed to overall Complaints

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

<b>SUMMARY OF SUB-PROGRAMS</b>					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	238,136	247,411	265,287	17,875	7.2%
Code Enforcement	735,928	668,856	672,223	3,367	0.5%
Town R&M	1,216,926	1,623,481	1,590,554	(32,928)	-2.0%
Town Hall Maint.	563,436	533,589	546,337	12,748	2.4%
Construct/Renovation	63,013	71,514	71,514	(0)	0.0%
School R&M	4,835,928	5,200,831	5,460,368	259,537	5.0%
<b>TOTAL</b>	<b>7,653,367</b>	<b>8,345,682</b>	<b>8,606,282</b>	<b>260,600</b>	<b>3.1%</b>

**Administration**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	224,882	223,593	225,232	1,639	0.7%
Services	11,317	14,447	14,447	0	0.0%
Supplies	1,094	2,400	2,400	0	0.0%
Other	450	5,837	9,338	3,501	60.0%
Capital	394	1,134	13,870	12,736	1123.1%
<b>TOTAL</b>	<b>238,136</b>	<b>247,411</b>	<b>265,287</b>	<b>17,875</b>	<b>7.2%</b>

**Code Enforcement**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	653,160	653,686	658,607	4,921	0.8%
Services	0	0	0	0	0.0%
Supplies	3,128	2,000	2,000	0	0.0%
Other	4,584	3,625	3,625	0	0.0%
Utilities	6,984	8,645	7,991	(654)	-7.6%
Capital	68,073	900	0	(900)	-100.0%
<b>TOTAL</b>	<b>735,928</b>	<b>668,856</b>	<b>672,223</b>	<b>3,367</b>	<b>0.5%</b>

**Construct/Renovation**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	63,013	66,274	66,274	0	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	0	0	0	0	-
<b>TOTAL</b>	<b>63,013</b>	<b>71,514</b>	<b>71,514</b>	<b>(0)</b>	<b>0.0%</b>

**Town Buildings Repair and Maintenance**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	336,500	366,109	391,547	25,437	6.9%
Services	817,593	1,160,257	1,152,882	(7,375)	-0.6%
Supplies	6,297	4,425	4,425	0	0.0%
Other	4,193	200	200	0	0.0%
Capital	52,343	92,490	41,500	(50,990)	-55.1%
<b>TOTAL</b>	<b>1,216,926</b>	<b>1,623,481</b>	<b>1,590,554</b>	<b>(32,928)</b>	<b>-2.0%</b>

**Town Hall Maintenance**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	209,477	204,401	204,400	(1)	0.0%
Services	159,287	143,183	147,677	4,494	3.1%
Supplies	11,582	11,000	11,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	183,090	175,005	183,260	8,255	4.7%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>563,436</b>	<b>533,589</b>	<b>546,337</b>	<b>12,748</b>	<b>2.4%</b>

**School Buildings Repair and Maintenance**

<b>SUB-PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	953,874	1,087,485	1,159,606	72,121	6.6%
Services	1,636,100	1,702,001	1,888,157	186,156	10.9%
Supplies	6,256	7,425	7,425	0	0.0%
Other	20	488	488	0	0.0%
Utilities	2,239,678	2,402,586	2,376,692	(25,894)	-1.1%
Capital	0	846	28,000	27,154	3209.7%
<b>TOTAL</b>	<b>4,835,928</b>	<b>5,200,831</b>	<b>5,460,368</b>	<b>259,537</b>	<b>5.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	121,249	142,825	1.00	136,586	1.00	138,634
	Director of Public Buildings	T-15	1.00	1.00	107,723	121,884	1.00	121,884	1.00	121,884
	Building Project Administrator	T-15	1.00	1.00	107,723	121,884	1.00	121,884	1.00	121,884
	Deputy Building Commissioner	T-12	1.00	1.00	90,447	102,336	1.00	102,336	1.00	102,336
	Project Manager	T-10	1.00	1.00	82,042	92,830	1.00	92,830	1.00	92,830
	Building Project Representative	T-10	1.00	1.00	82,042	92,830	1.00	92,830	1.00	92,830
	Operations Manager - Public Buildings	T-9	1.00	1.00	78,890	89,260	1.00	84,658	1.00	86,165
	Energy Systems Manager	T-9	0.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	EMS Applications Specialist	TBD	0.00	0.00	75,000	TBD	0.00	0	1.00	75,000
	Electrical Inspector	GN-13	1.00	1.00	78,518	82,469	1.00	82,469	1.00	82,469
	Plumbing and Gas Inspector	GN-13	1.00	1.00	78,518	82,469	1.00	82,469	1.00	82,469
	Local Building Inspector	GN-12	4.00	4.00	75,316	79,106	4.00	308,806	4.00	312,596
	Licensed Maintenance Craftsperson	MN-6	0.00	0.00	66,355	73,243	12.00	796,255	12.00	816,162
	Senior Maintenance Craftsperson	MN-5	13.00	13.00	62,452	65,633	2.00	128,866	2.00	129,656
	Senior Building Custodian	MN-4	3.00	3.00	56,669	59,557	3.00	178,670	3.00	178,670
	Administrative Head Clerk	C-10	2.00	2.00	58,180	64,702	2.00	125,360	2.00	125,360
	Bookkeeper/Accountant I	C-9	1.00	1.00	56,653	58,995	1.00	58,995	1.00	57,405
	Staff Assistant	C-6	1.00	1.00	48,119	50,267	1.00	50,267	1.00	50,267
	Less Charge off to Capital Projects							(214,714)		(214,714)
	Subtotal		33.00	34.00			35.00	2,439,710	36.00	2,541,162
510102	Permanent Part Time Salaries									
	Houseworkers	MN-1	0.48	0.48	38,176	40,120	0.48	18,526	0.48	20,060
	Members Board of Examiners (3)					\$30 / mtg.		300		300
	Subtotal		0.48	0.48			0.48	18,826	0.48	20,360
510901	Temporary Part Time Salaries									
	Inspectors		1.13	1.13			1.13	56,561	1.13	57,692
	Pest Control Technician		0.49	0.49			0.00	0	0.00	0
	Summer Workers		0.80	0.80			0.00	0	0.00	0
	Subtotal		2.42	2.42			1.13	56,561	1.13	57,692
	Other									
510140	Shift Differential							5,638		5,638
510300	Regular Overtime							46,263		46,263
513044	Longevity Pay							22,350		22,350
514405	OPM Stipend							17,228		17,228
515501	Clothing/Uniform Allowance / In Lieu of Boots							12,200		12,200
	Less Charge off to Capital Projects							(17,228)		(17,228)
	Subtotal							86,451		86,451
	<b>Total</b>		<b>35.90</b>	<b>36.90</b>			<b>36.61</b>	<b>2,601,547</b>	<b>37.61</b>	<b>2,705,666</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**GENERAL SERVICES -- TOWN BUILDINGS**

**TRADESMEN SUPPLIES**

HARDWARE, ELECTRICAL, PLUMBING, MISC \$138,000  
**\$138,000**

**FIRE SAFETY SERVICE**

FIRE ALARM/SPRINKLER TEST \$15,158  
FIRE ALARM/SPRINKLER REPAIRS \$25,000  
E LITE TESTING \$12,500  
E LITE REPAIRS \$4,100  
FIRE EXTINGUISHER TEST/REPAIRS \$4,100  
**\$60,858**

**EMERGENCY GENERATOR SERVICE**

REPAIRS \$4,400  
PREVENTATIVE MAINTENANCE \$14,750  
**\$19,150**

**HAZMAT**

ASBESTOS \$3,500  
MOLD \$1,500  
LEAD \$1,000  
IAQ \$1,500  
PREVENTATIVE MAINTENANCE \$5,500  
PEST CONTROL \$8,000  
**\$21,000**

**ELEVATOR SERVICE**

REPAIRS \$24,000  
STATE TESTING \$10,700  
PREVENTATIVE MAINTENANCE \$28,760  
**\$63,460**

**HVAC/BOILER SERVICE**

HVAC REPAIRS \$110,000  
HVAC PM - A/C \$41,950  
HVAC FILTERS - LARGE/SMALL \$20,000  
HVAC - PM - IT ROOMS \$7,500  
HVAC - PM - PUMPS ( CIRC. PUMPS) \$5,000  
HVAC - PM - PUMPS (GAS BOOSTER) \$5,000  
HVAC - PM/REPAIRS - PLYMOVENT \$9,000  
BOILER/STEAMFITTING REPAIRS \$30,000  
BOILER/STEAMFITTING PM \$7,500  
BOILER INSPECTIONS (47) \$2,600  
BOILER PM \$7,100  
BOILER PM \$7,100  
BOILER PM - FHW HEAT EXCHANGERS \$1,500  
BOILER PM FANS \$7,500  
BOILER PM PUMPS \$8,500  
BOILER PM VIBRATIONAL \$13,500  
INSULATION \$2,500  
REFRACTORY \$750  
ENERGY MANAGEMENT SYSTEMS \$4,700  
OIL TANK CLEANING/TESTING \$17,500  
**\$309,200**

**FLOORING SERVICE**

REPAIRS/PATCHING \$12,500  
**\$12,500**

**PAINTING SERVICE**

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

**WINDOW SERVICE**

SHADES/SCREENS \$5,000  
CLEANING \$13,041  
**\$18,041**

**SECURITY SERVICE**

KEYCARD REPAIR \$21,000  
KEYCARDS PM \$17,250  
LOCK REPAIRS \$5,500  
LOCK PM \$21,000  
CAMERA REPAIRS \$22,000  
CAMERAS PM \$1,550  
BURGLAR ALARMS MONITORING \$9,000  
BURGLAR ALARMS REPAIRS \$22,250  
BURGLAR ALARMS PM \$4,500  
**\$124,050**

**EXTERIOR GENERAL**

ROOF REPAIRS \$40,000  
ROOF - GUTTERS/CLEAN \$12,750  
ROOF - INSPECTIONS/REPAIRS \$52,000  
MASONRY REPAIRS \$34,000  
MASONRY/ENVELOPE - INSPECTIONS INFRARED \$20,000  
**\$158,750**

**GLAZING SERVICES**

REPLACEMENT/REPAIRS \$24,000  
**\$24,000**

**ELECTRICAL SERVICE**

REPAIRS \$50,000  
PREVENTATIVE MAINTENANCE \$43,500  
**\$93,500**

**PLUMBING SERVICE**

REPAIRS \$22,500  
PREVENTATIVE MAINTENANCE \$35,000  
**\$57,500**

**CARPENTRY SERVICE**

REPAIRS \$18,000  
OVERHEAD DOOR/GATE REPAIR \$3,000  
OVERHEAD DOOR/GATE PM \$9,500  
**\$30,500**

**GENERAL SERVICES TOTAL \$1,145,509**

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**GENERAL SERVICES -- SCHOOL BUILDINGS\***

**TRADESMEN SUPPLIES**

HARDWARE, ELECTRICAL, PLUMBING, MISC \$235,000  
**\$235,000**

**FIRE SAFETY SERVICE**

FIRE ALARM/SPRINKLER TEST \$62,000  
 FIRE ALARM/SPRINKLER REPAIRS \$50,750  
 ELITE TESTING \$13,500  
 ELITE REPAIRS \$2,500  
 FIRE EXTINGUISHER TEST/REPAIRS \$16,750  
**\$145,500**

**EMERGENCY GENERATOR SERVICE**

REPAIRS \$12,000  
 PREVENTATIVE MAINTENANCE \$9,000  
**\$21,000**

**HAZMAT**

ASBESTOS \$20,000  
 MOLD \$8,625  
 LEAD \$10,000  
 IAQ \$11,500  
 PREVENTATIVE MAINTENANCE \$5,500  
 PEST CONTROL \$1,500  
**\$57,125**

**ELEVATOR SERVICE**

REPAIRS \$15,000  
 STATE TESTING \$21,800  
 PREVENTATIVE MAINTENANCE \$82,500  
**\$119,300**

**HVAC/BOILER SERVICE**

HVAC REPAIRS \$205,000  
 HVAC PM - A/C \$105,000  
 HVAC FILTERS - LARGE/SMALL \$41,000  
 HVAC - PM - IT ROOMS \$13,500  
 HVAC - PM - PUMPS ( CIRC. PUMPS) \$10,475  
 HVAC - PM - PUMPS (GAS BOOSTER) \$10,000  
 HVAC - PM/REPAIRS - PNEUMATICS DRISCOLL \$3,000  
 BOILER/STEAMFITTING REPAIRS \$62,500  
 BOILER/STEAMFITTING PM \$12,500  
 BOILER INSPECTIONS (36) \$1,890  
 BOILER PM \$14,500  
 BOILER PM \$24,150  
 BOILER PM - FHW HEAT EXCHANGERS \$4,500  
 BOILER PM FANS \$20,000  
 BOILER PM PUMPS \$22,000  
 BOILER PM VIBRATIONAL \$31,000  
 INSULATION \$5,600  
 REFRACTORY \$4,500  
 ENERGY MANAGEMENT SYSTEMS \$86,000  
 OIL TANK CLEANING/TESTING \$7,500  
**\$684,615**

**FLOORING SERVICE**

REPAIRS/PATCHING \$10,117  
**\$10,117**

**SECURITY SERVICE**

KEYCARD REPAIR \$20,000  
 LOCK REPAIRS \$14,000  
 CAMERA REPAIRS \$14,000  
 BURGLAR ALARMS MONITORING \$6,750  
 BURGLAR ALARMS REPAIRS \$16,500  
**\$71,250**

**EXTERIOR GENERAL**

ROOF REPAIRS \$90,000  
 ROOF - GUTTERS/CLEAN \$22,000  
 ROOF - INSPECTIONS/REPAIRS \$42,500  
 MASONRY REPAIRS \$45,000  
 MASONRY/ENVELOPE - INSPECTIONS INFRARED \$15,000  
**\$214,500**

**GLAZING SERVICES**

REPLACEMENT/REPAIRS \$45,000  
**\$45,000**

**ELECTRICAL SERVICE**

REPAIRS \$125,000  
**\$125,000**

**PLUMBING SERVICE**

REPAIRS \$80,500  
 PREVENTATIVE MAINTENANCE \$17,500  
**\$98,000**

**CARPENTRY SERVICE**

REPAIRS \$48,000  
 OVERHEAD DOOR/GATE REPAIR \$4,500  
 OVERHEAD DOOR/GATE PM \$3,500  
**\$56,000**

**GENERAL SERVICES TOTAL \$1,882,407**

\* The spending categories for School Buildings are estimates. The allocation of the \$1,882,407 budget is determined by the School Superintendent and was not finalized when this document went to print.



**TOWN OF BROOKLINE  
FY2020 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  
FY2020 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 FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	7,123,071	7,641,709	7,678,049	36,340	0.5%
Temporary/Seasonal	145,280	267,756	287,756	20,000	7.5%
Overtime	1,054,775	286,534	286,534	0	0.0%
Other	300,311	163,211	161,888	(1,323)	-0.8%
Subtotal	8,623,437	8,359,210	8,414,227	55,017	0.7%
Services	4,027,593	3,582,008	4,053,061	471,053	13.2%
Supplies	1,598,065	970,750	970,750	0	0.0%
Other	48,055	53,500	53,500	0	0.0%
Utilities	973,918	1,102,000	1,075,059	(26,941)	-2.4%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	1,065,033	1,446,021	1,061,500	(384,521)	-26.6%
<b>TOTAL</b>	<b>16,336,101</b>	<b>15,533,488</b>	<b>15,648,096</b>	<b>114,608</b>	<b>0.7%</b>
BENEFITS			6,199,168		
REVENUE	3,971,782	3,603,200	3,588,200	(15,000)	-0.4%
Water & Sewer Enterprise	27,904,507	28,554,309	28,564,475	10,166	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Public Works</b></p>
<p><b><u>BUDGET STATEMENT</u></b>            The FY20 budget reflects an increase of \$114,607 (0.7%). Personnel increases \$55,016 (0.7%), due to an increase in Steps (\$25,236), Chargeoff funds (\$1,587), an increase in Part-Time salaries (\$20,000), and the addition of a Working Foreman position (\$59,885). The increase is partially offset by a decrease in Longevity (\$1,450), and the elimination of a Laborer position (\$47,823).</p> <p>Services increases \$471,053 (13.2%), due to an increase to Data Storage Services/Parking Meters (\$63,176), Solid Waste Disposal Contract (\$449,876), and Landscaping Services (\$8,001). This increase is partially offset by a decrease to Professional/Technical Services (\$50,000).</p> <p>Utilities decreases \$26,941 (2.4%), due to a decrease to Gasoline (\$12,753), Diesel (\$8,204), and Water and Sewer (\$34,938). The decrease is partially offset by an increase to Electricity (\$16,095) and Natural Gas (\$12,859).</p> <p>Capital decreases \$384,521 (26.6%), due to a decrease to Lease/Purchase Agreement (\$290,488) and Maintenance Equipment (\$99,058). The increase is partially offset by an increase to Trucks (\$5,024).</p>	<p><b><u>FY2020 OBJECTIVES</u></b>  <b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To study the potential of retrofitting the LED street light system with “Smart Controls” to provide for scheduling, dimming and self-metering of energy use.</li> <li>2. To accelerate to the maximum extent possible the rehabilitation of streets and roads using Town and Chapter 90 funding.</li> <li>3. To begin the Complete Streets design for the full length rehabilitation of Washington Street.</li> <li>4. To begin negotiations for the potential extension of the Solid Waste Disposal contract and the Single Stream Recycling contract prior to the contract expiration date of June 30, 2020.</li> </ol> <p><b><u>Engineering &amp; Transportation</u></b></p> <ol style="list-style-type: none"> <li>5. To construct Pearl Street using Complete Streets policy guidelines.</li> <li>6. To construct bicycle improvements on St. Mary’s Street, Ivy Street and Essex Street.</li> <li>7. To construct safety improvements on Woodland Road.</li> <li>8. To design traffic signal improvements at the intersections of Woodland Road @ Hammond Street, Dean Road @ Chestnut Hill Avenue, and Carlton Street @ Monmouth Street.</li> <li>9. To continue to oversee the design and implementation of the Green Routes Master Plan to improve bicycle safety and connectivity in town.</li> <li>10. To oversee the design of safety improvements on Clinton Road.</li> <li>11. To oversee implementation of the Town’s Complete Streets Prioritization Plan.</li> <li>12. To continue to work with the Town-wide Safe Routes to School Task Force to develop and implement educational and engineering solutions to promote safe walking &amp; biking to school.</li> <li>13. To work with the Planning Department to expand the Blue Bikes bike share network in Town</li> <li>14. To implement an E-Scooter Share Program in Brookline.</li> <li>15. To work with the Planning Department to oversee the installation and deployment of public electric car charging stations and EV car share on Beacon Street.</li> <li>16. To work with the City of Boston and the Massachusetts Department of Transportation to improve the Mountfort Street corridor.</li> <li>17. To work with the City of Newton and the Department of Conservation &amp; Recreation to improve pedestrian and bicycle accommodations on West Roxbury Parkway and Hammond Pond Parkway.</li> <li>18. To work with the School Department and the Town Human Resources Department to implement a Town Employee Parking &amp; Transportation Demand Management benefits program.</li> <li>19. To continue to oversee the replacement of all POM coin only single space meters with IPS credit card acceptance parking meters.</li> <li>20. To work with the MBTA to implement a Transit Signal Prioritization system on the C-Line.</li> <li>21. To complete the reconstruction of the Carlton Street Footbridge.</li> <li>22. To oversee the rehabilitation of the Brookline reservoir and gate house.</li> <li>23. To oversee the work involved in the Gateway East project.</li> <li>24. To insure compliance with the revisions to the Town’s Stormwater By-Law.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Public Works</b></p>
<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Highway &amp; Sanitation</u></b></p> <ol style="list-style-type: none"> <li>25. To continue the Single Stream Recycling education initiative pursuant to MADEP Recycling Guidelines to maintain a contaminant rate of 6% or less.</li> <li>26. To continue to research methods to remove food waste from the municipal solid waste stream.</li> <li>27. To implement the wireless Fire Alarm Call Box Program town-wide by replacing or removing the existing hard-wired system over a two (2) year period.</li> <li>28. To complete the final phase of the multi-year street light conversion to LED fixtures.</li> <li>29. To continue in-house training programs for personnel to effectively and efficiently perform all highway operations.</li> <li>30. To continue to effectively use the PeopleGIS Asset Management Software to its full potential for management reporting efficient resident response.</li> <li>31. To continue to improve the Snow and Ice Control Program using liquid pre-wetting and anti-icing techniques in an effort to reduce the use of salt products by 20%.</li> </ol> <p><b><u>Parks and Open Space</u></b></p> <ol style="list-style-type: none"> <li>32. To commence construction for the Muddy River Restoration Project Phase II.</li> <li>33. To commence the design review process for the Renovation of Robinson Playground.</li> <li>34. To complete design review process for the Renovation of Cypress Playground and commence construction bid documents.</li> <li>35. To complete assessment of the Green Dog Program.</li> <li>36. To bid and commence construction for the Tempietto, bridges, drainage structures and meadow at Larz Anderson Park.</li> <li>37. To commence fabrication of doors and hardware for the tombs along Boylston Ave. and the Pierce Tomb at the historic Old Burying Ground.</li> <li>38. To complete design and construction bid documents for improvements to the roadway system at Walnut Hills Cemetery.</li> <li>39. To commence construction and safety improvements of the roadway, drainage and parking at Larz Anderson Park.</li> <li>40. To continue the temporary public art project at Larz Anderson Park.</li> <li>41. To continue to implement technology to better address parks management issues including: Integrated Irrigation Maintenance and Management System, Solar Trash Compactors, drone image documentation and GPS.</li> <li>42. To continue to install water bottle refill stations in parks and open spaces to reduce the use of single serving disposable water bottles.</li> <li>43. To complete the Parks, Open Space and Recreation Strategic Plan Update.</li> </ol>	<p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Completed the development and implementation of a Supervisory Training Program for second and third tier managers in all Public Works Divisions.</li> <li>2. Continued to develop Web-Based Construction Specifications and Site Plan Submittals within the Engineering &amp; Transportation Division.</li> <li>3. Continued the Department-wide effort to improve the efficiency and management of customer service for all Public Works administrative operations including the Engineering &amp; Transportation Division.</li> </ol> <p><b><u>Engineering &amp; Transportation</u></b></p> <ol style="list-style-type: none"> <li>4. Oversaw the construction of Babcock Street, the first official complete street design in Town.</li> <li>5. Designed safety improvements plan for Woodland Road.</li> <li>6. Oversaw the construction of pedestrian safety/safe routes to school improvements including installation of Rectangular Rapid Flash Beacons on Beacon Street @ Winthrop Road, Newton Street @ Princeton Road, and Lagrange Street @ Princeton Road.</li> <li>7. Oversaw the construction of bicycle improvements on Centre Street and Beacon Street westbound between Marion Street and Westbourne Terrace.</li> <li>8. Oversaw the construction of a traffic signal on Walnut Street @ Chestnut Street/Kennard Road.</li> <li>9. Achieved Tier 3 status with the MADOT Complete Streets Program.</li> <li>10. Developed a pilot E-Scooter Share License program in Brookline.</li> <li>11. Installed additional bicycle racks and seasonal bike corrals.</li> <li>12. Continued to oversee the replacement of POM coin only single space meters with IPS credit card acceptance parking meters.</li> <li>13. Oversaw the installation of replacement IPS multi-space meters in the public parking lots.</li> <li>14. Worked with the School Department, Police Department, and Health Department to create a Town-wide Safe Routes to School Task Force with parent representatives from the 8 primary schools.</li> <li>15. Worked with the Commission for the Disabled and the Town's ADA Coordinator to improve handicap parking in our public lots.</li> <li>16. Oversaw the completion of the Parking &amp; Transportation Demand Management study for Town and School Employees.</li> <li>17. Completed the reconstruction of Wallis Rd., Zanthus Rd., Walnut Hill Rd., Shaw Rd., Babcock St., and Winchester St.</li> <li>18. Repaired bike/pedestrian path adjacent to Brookline Ave. from River Rd. to Parkway Rd. to be in compliance with ADA regulations.</li> <li>19. Completed the closure of the rear landfill.</li> <li>20. Surveyed the practice putting area and 18th green/fairway at Putterham Meadows Golf Course for modifications.</li> <li>21. Submitted 100% plans, specifications, and estimate to MADOT for the reconstruction of the Carlton Street Footbridge.</li> <li>22. Completed and submitted the final plans, specification and estimate for the Gateway East roadway reconstruction project.</li> <li>23. Completed the design for the reconstruction of Pearl St.</li> <li>24. Completed repairs to the sanitary sewer: Sewer Rehabilitation PW/18-22, Manhole Rehabilitation PW/19-10 and Point Repairs PW/19-18.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Highway and Sanitation**

25. Streamlined the Single Stream Recycling Program by removing contaminants and recycling from the waste stream with educational outreach.
26. Work with School Department on Hazardous Materials disposal and composting.
27. Continued the concrete sidewalk replacement program with Highway Division staff
28. To adhere to the vehicle replacement policy adopted by the Select board following the Green Community guidelines.
29. Continued the Motor Vehicle Technical Training Program through APWA and OME
30. Seminars for the Fleet Maintenance staff.
31. Continued the Parking Meter Upgrade and Replacement Program in Coolidge Corner, Washington Square and Brookline Village using Digital IPS meters.
32. Completed the conversion of Multi-Space parking meters to Digital Multi- Space IPS meters in Town-owned parking lots.

**Parks and Open Space**

33. Completed the design review process for the renovation of Brookline Reservoir Park, Structural Dam Compliance and Low Level Outlet repair and construction bid documents.
34. Completed the design review process for the renovation of Harry Downes Playground and Athletic Fields and construction bid documents.
35. Completed renovation of the Emerald Necklace Bicycle and Pedestrian Pathway on Brookline Avenue.
36. Completed design and construction bid documents for the renovation of the Tempietto, bridges, drainage structures and meadow at Larz Anderson Park.
37. Commence design and construction bid documents for reconstruction and safety improvements of the roadway, drainage and parking at Larz Anderson Park.
38. Commence the Design Review Process for the Renovation of Cypress Playground.
39. Commence the Parks, Open Space and Recreation Strategic Plan Update.
40. Continued the Brookline in Bloom Bulb Planting Program with over 40,000 bulbs planted in town parks, schools grounds, town grounds and commercial areas.
41. Continued implementation of the Emerald Necklace Tree Inventory and Management Plan with the Emerald Necklace Conservancy/Olmsted Tree Society.
42. Supported oversight associated with the Coolidge Corner School Renovation Project with technical landscape design and arborist services.
43. Hosted one of five FOG x FLO art installations by world renowned artist Fujiko Nakaya as part of the Emerald Necklace Conservancy's 20th Anniversary Celebration.
44. Completion of the Police Department Tribute Garden & Seating Area.
45. Completed replacement of the header and supports for the Larz Anderson Ice Skating Rink.
46. Purchased Zero Emission Backpack blower with rechargeable battery for each crew.

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Public Works					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (Con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<b><u>ENGINEERING/ TRANSPORTATION</u></b>						<b><u>HIGHWAY</u></b>					
% of Roadway Rehab	1.2%	4.0%	2.0%	4.0%	5.0%	Snow Accumulation	43.9"	43"	75.4"	43"	43"
Average Pavement Condition Index (PCI) For all Streets and Road Segments	67	72	67	67	67	Snow Removal By-Law Enforcement Warnings Issued	0	50	0	0	0
Overnight Parking Spaces (average utilization)	154	130	150	130	130	Citations Issued	62	50	48	75	75
Street Permits	1,478	875	878	1100	900	Concrete Sidewalks Placed (cu. yds.)	734	1,000	845	1100	1200
Public Utility Construction Reviews	7	5	8	7	7	Asphalt Installed (tons)	881	800	1,190	1000	1000
Traffic Counts	48	35	32	35	30	Recycled Roadway Products (tons)	1,615	1,900	2,200	1,800	2,000
Reduction of Motor Vehicle Speed Post-Traffic Calming Measures	>6MPH	>5MPH	>5MPH	>5MPH	>5MPH	Sign Installations	648	600	582	600	320
CATV Plan Review	0	0	6	0	5	Traffic Signal Repair Calls	94	100	78	85	85
Taxi Cab Licenses	36	30	26	20	20	Fire Alarm Service Calls	28	25	17	25	25
Inspections of Town Licensed Taxi Cabs	23	60	31	20	20	Parking Meter Repairs	1,736	1,200	1,151	900	900
Contracts Administered	27	25	26	30	27	Service Calls	6,214	6,000	8,560	9,500	10,000
Plot Plan Approvals/ Inspections	46	35	31	40	35	Pavement Markings Crosswalks	560	550	545	560	570
Parking Permits Commercial	759	734	715	734	734	Lines	712,275	850,000	757,241	800,000	825,000
Residential	2,910	2,600	3,066	2,600	2,600	Street Light Outages	394	400	180	200	150
Temporary	8,456	8,000	8,123	8,000	8,000	% of CDL Drivers Drug/ Alcohol tested	75%	75%	78%	75%	75%
Moving/Construction Signs	8,900	8,000	10,000	8,000	8,000	Statutory Inspections of Town-owned Vehicles	392	390	393	390	390
Parking/Traffic Inquiries	5,000	5,000	5,000	5,000	5,000	Scheduled Preventative Maintenance Work Orders (Vehicles)	879	900	876	900	876
						Automotive Technician Training Session Hours	210	200	230	200	200
						Street Cleaning (tons)	963	1,200	1,133	1,200	1,200

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Public Works					
PERFORMANCE/ WORKLOAD INDICATORS (Con't)						PERFORMANCE/ WORKLOAD INDICATORS (Con't)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020	
<b>PARKS AND OPEN SPACE</b>						<b>SANITATION</b>					
Wetlands Permits and Certificates Issued	11	4	13	4	5	Solid Waste (tons)	878	8,900	8,314	8,650	8,000
Turf Grass Restoration Program in Acres	106	110	105	110	110	Collection/Disposal Cost per ton	\$266	\$260	\$260	\$260	\$260
Graffiti Removed (# sites)	7	15	6	15	10	Recycling (tons) Commingled/Paper	5,487	4,600	5,057	4,600	5,100
Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	24	25	35	25	25	Cost per ton	\$215	\$215	\$259	\$259	\$259
Vandalism Repairs	4	5	1	5	5	Metal	90	90	116	100	116
Maintenance Requests Closed within 3 days	85%	85%	80%	85%	85%	Composting (tons)	4,351	4,300	5,813	5,000	5,100
Public Shade Trees Removed	186	180	197	180	180	% of Solid Waste Diverted Due to Recyc./Compost	39.0%	41%	26.0%	26.0%	26.0%
Street Trees Planted	325	300	317	300	300	Commercial Refuse Establishments	62	65	65	65	70
Park & Open Space Trees Planted	179	77	180	50	100						
Dangerous Limbs and Hangers Removed	190	220	498	200	200						
Pruning and Lifting Trees on Streets (# of streets)	8	10	9	10	9						
Citizen Requests for Pruning of Town-owned Trees	487	500	375	450	375						
Tree Lawns Loamed & Seeded	5	5	4	2	4						
Cemetery: Burials	75	70	62	70	70						
Headstones Set	28	25	31	25	30						
Plots sold	37	50	37	35	40						

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUBPROGRAMS					
SUBPROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	885,065	918,667	935,457	16,790	1.8%
Engineering/Transportation	1,179,727	1,309,832	1,360,161	50,329	3.8%
Highway	7,237,259	5,961,014	5,777,343	(183,671)	-3.1%
Sanitation	3,267,293	3,260,840	3,543,591	282,751	8.7%
Parks and Open Space	3,766,756	4,083,137	4,031,545	(51,592)	-1.3%
<b>TOTAL</b>	<b>16,336,101</b>	<b>15,533,488</b>	<b>15,648,096</b>	<b>114,608</b>	<b>0.7%</b>

Administration

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	805,456	791,158	792,198	1,040	0.1%
Services	59,788	97,904	97,904	0	0.0%
Supplies	5,128	4,500	4,500	0	0.0%
Other	13,531	22,900	22,900	0	0.0%
Capital	1,162	2,205	17,955	15,750	714.3%
<b>TOTAL</b>	<b>885,065</b>	<b>918,667</b>	<b>935,457</b>	<b>16,790</b>	<b>1.8%</b>

Engineering/Transportation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	984,487	1,026,479	1,041,487	15,008	1.5%
Services	167,864	249,668	262,844	13,176	5.3%
Supplies	11,005	18,330	18,330	0	0.0%
Other	11,719	10,000	10,000	0	0.0%
Capital	4,652	5,355	27,500	22,145	413.5%
<b>TOTAL</b>	<b>1,179,727</b>	<b>1,309,832</b>	<b>1,360,161</b>	<b>50,329</b>	<b>3.8%</b>

Highway

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	3,664,107	3,326,665	3,339,892	13,227	0.4%
Services	1,004,308	501,685	501,685	0	0.0%
Supplies	1,307,824	679,322	679,322	0	0.0%
Other	11,821	9,000	9,000	0	0.0%
Utilities	690,601	708,177	715,688	7,511	1.1%
Capital	558,598	736,165	531,756	(204,409)	-27.8%
<b>TOTAL</b>	<b>7,237,259</b>	<b>5,961,014</b>	<b>5,777,343</b>	<b>(183,671)</b>	<b>-3.1%</b>

Sanitation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	895,272	855,803	855,532	(271)	0.0%
Services	2,075,382	2,022,980	2,472,856	449,876	22.2%
Supplies	59,409	63,640	63,640	0	0.0%
Other	0	0	0	0	0.0%
Utilities	13,044	14,768	14,768	0	0.0%
Capital	224,186	303,649	136,795	(166,854)	-54.9%
<b>TOTAL</b>	<b>3,267,293</b>	<b>3,260,840</b>	<b>3,543,591</b>	<b>282,751</b>	<b>8.7%</b>

Parks and Open Space

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	2,274,115	2,359,105	2,385,117	26,012	1.1%
Services	720,250	709,772	717,773	8,001	1.1%
Supplies	214,701	204,958	204,958	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Other	10,984	11,600	11,600	0	0.0%
Utilities	270,271	379,055	344,603	(34,452)	-9.1%
Capital	276,435	398,647	347,494	(51,153)	-12.8%
<b>TOTAL</b>	<b>3,766,756</b>	<b>4,083,137</b>	<b>4,031,545</b>	<b>(51,592)</b>	<b>-1.3%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ENGINEERING/TRANSPORTATION

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Engineering	683,604	779,951	814,249	34,298	4.4%
Transportation	496,123	529,881	545,912	16,031	3.0%
<b>TOTAL</b>	<b>1,179,727</b>	<b>1,309,832</b>	<b>1,360,161</b>	<b>50,329</b>	<b>3.8%</b>

Engineering

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	641,296	721,782	735,175	13,393	1.9%
Services	21,229	31,744	56,744	25,000	78.8%
Supplies	5,311	12,330	12,330	0	0.0%
Other	11,719	10,000	10,000	0	0.0%
Capital	4,049	4,095	0	(4,095)	-100.0%
<b>TOTAL</b>	<b>683,604</b>	<b>779,951</b>	<b>814,249</b>	<b>34,298</b>	<b>4.4%</b>

Transportation

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	343,191	304,697	306,312	1,615	0.5%
Services	146,635	217,924	206,100	(11,824)	-5.4%
Supplies	5,694	6,000	6,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	602	1,260	27,500	26,240	2082.5%
<b>TOTAL</b>	<b>496,123</b>	<b>529,881</b>	<b>545,912</b>	<b>16,031</b>	<b>3.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

HIGHWAY

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Road Maintenance	1,191,711	1,501,591	1,437,125	(64,466)	-4.3%
Cleaning	726,053	841,793	867,000	25,206	3.0%
Snow Removal	2,292,518	733,945	582,755	(151,190)	-20.6%
Traffic	1,334,071	1,203,459	1,209,878	6,419	0.5%
M.E. Maintenance	1,692,905	1,680,225	1,680,585	359	0.0%
<b>TOTAL</b>	<b>7,237,259</b>	<b>5,961,014</b>	<b>5,777,343</b>	<b>(183,671)</b>	<b>-3.1%</b>

Snow Removal

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	670,280	102,816	102,784	(32)	0.0%
Services	615,504	134,186	134,186	0	0.0%
Supplies	784,326	163,268	163,268	0	0.0%
Other	6,457	2,000	2,000	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	215,951	331,675	180,517	(151,158)	0.0%
<b>TOTAL</b>	<b>2,292,518</b>	<b>733,945</b>	<b>582,755</b>	<b>(151,190)</b>	<b>-20.6%</b>

Road Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	891,922	1,146,572	1,158,964	12,392	1.1%
Services	5,292	6,204	6,204	0	0.0%
Supplies	96,638	107,935	107,935	0	0.0%
Other	3,189	4,000	4,000	0	0.0%
Capital	194,671	236,880	160,022	(76,858)	-32.4%
<b>TOTAL</b>	<b>1,191,711</b>	<b>1,501,591</b>	<b>1,437,125</b>	<b>(64,466)</b>	<b>-4.3%</b>

Traffic

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	649,611	580,765	581,048	283	0.0%
Services	146,285	169,449	169,449	0	0.0%
Supplies	112,096	96,665	96,665	0	0.0%
Other	0	0	0	0	0.0%
Utilities	354,489	355,636	362,717	7,081	2.0%
Capital	71,591	945	0	(945)	-100.0%
<b>TOTAL</b>	<b>1,334,071</b>	<b>1,203,459</b>	<b>1,209,878</b>	<b>6,419</b>	<b>0.5%</b>

Cleaning

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	651,297	667,768	668,107	339	0.1%
Services	471	776	776	0	0.0%
Supplies	7,505	6,900	6,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	66,779	166,350	191,217	24,867	14.9%
<b>TOTAL</b>	<b>726,053</b>	<b>841,793</b>	<b>867,000</b>	<b>25,206</b>	<b>3.0%</b>

M.E. Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	800,996	828,744	828,988	244	0.0%
Services	236,756	191,072	191,072	0	0.0%
Supplies	307,259	304,554	304,554	0	0.0%
Other	2,175	3,000	3,000	0	0.0%
Utilities	336,113	352,541	352,971	430	0.1%
Capital	9,606	315	0	(315)	-100.0%
<b>TOTAL</b>	<b>1,692,905</b>	<b>1,680,225</b>	<b>1,680,585</b>	<b>359</b>	<b>0.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Conservation	121,327	151,399	151,280	(119)	-0.1%
Public Grounds	2,148,534	2,247,496	2,266,959	19,463	0.9%
School Grounds	795,571	943,360	944,440	1,080	0.1%
Forestry	411,981	436,909	396,901	(40,008)	-9.2%
Cemetery	289,344	303,973	271,965	(32,008)	-10.5%
<b>TOTAL</b>	<b>3,766,756</b>	<b>4,083,137</b>	<b>4,031,545</b>	<b>(51,592)</b>	<b>-1.3%</b>

Conservation

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	110,018	120,054	120,880	826	0.7%
Services	5,852	6,800	6,800	0	0.0%
Supplies	1,791	1,500	1,500	0	0.0%
Other	1,946	2,100	2,100	0	0.0%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	1,720	945	0	(945)	-100.0%
<b>TOTAL</b>	<b>121,327</b>	<b>151,399</b>	<b>151,280</b>	<b>-119</b>	<b>-0.1%</b>

Public Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	1,096,270	1,095,089	1,117,901	22,812	2.1%
Services	467,051	450,745	458,746	8,001	1.8%
Supplies	158,736	149,780	149,780	0	0.0%
Other	8,578	9,000	9,000	0	0.0%
Utilities	253,125	354,549	320,097	(34,452)	-9.7%
Capital	164,774	188,333	211,435	23,102	12.3%
<b>TOTAL</b>	<b>2,148,534</b>	<b>2,247,496</b>	<b>2,266,959</b>	<b>19,463</b>	<b>0.9%</b>

School Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	632,309	668,230	669,990	1,760	0.3%
Services	105,470	108,176	108,176	0	0.0%
Supplies	43,121	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	14,068	21,317	21,317	0	0.0%
Capital	602	101,939	101,259	(680)	-0.7%
<b>TOTAL</b>	<b>795,571</b>	<b>943,360</b>	<b>944,440</b>	<b>1,080</b>	<b>0.1%</b>

Forestry

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	229,670	259,979	260,286	307	0.1%
Services	128,565	130,015	130,015	0	0.0%
Supplies	7,374	6,600	6,600	0	0.0%
Other	35	0	0	0	0.0%
Capital	46,337	40,315	0	(40,315)	-100.0%
<b>TOTAL</b>	<b>411,981</b>	<b>436,909</b>	<b>396,901</b>	<b>(40,008)</b>	<b>-9.2%</b>

Cemetery

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	205,848	215,753	216,060	307	0.1%
Services	13,312	14,036	14,036	0	0.0%
Supplies	3,678	3,380	3,380	0	0.0%
Other	425	500	500	0	0.0%
Utilities	3,078	3,189	3,189	0	0.0%
Capital	63,002	67,115	34,800	(32,315)	-48.1%
<b>TOTAL</b>	<b>289,344</b>	<b>303,973</b>	<b>271,965</b>	<b>(32,008)</b>	<b>-10.5%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	140,115	165,048	1.00	165,048	1.00	165,048
	Director of Engineering/Transportation	D-6	1.00	1.00	112,267	132,245	1.00	132,245	1.00	132,245
	Director Highway/Sanitation	D-5	1.00	1.00	103,951	122,449	1.00	122,449	1.00	122,449
	Director of Parks and Open Space	D-5	1.00	1.00	103,951	122,449	1.00	122,449	1.00	122,449
	Administrative Manager	T-8	1.00	1.00	75,855	85,827	1.00	85,827	1.00	85,827
	Accounting/Systems Assistant	C-10	1.00	1.00	58,180	60,658	1.00	60,658	1.00	60,658
	Senior Office Assistant	C-5	2.00	2.00	46,510	48,640	2.00	94,432	2.00	95,472
	Subtotal		8.00	8.00			8.00	783,108	8.00	784,148
	Other									
513044	Longevity Pay							6,400		6,400
514501	Extra Comp. (In Lieu of Boots)							1,650		1,650
	Subtotal							8,050		8,050
	Total		8.00	8.00			8.00	791,158	8.00	792,198

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION		
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	ENGINEERING/TRANSPORTATION										
	Permanent Full Time Salaries										
		Transportation Administrator	T-12	1.00	1.00	90,447	102,336	1.00	102,336	1.00	102,336
		Civil Engineer V	EN-5	2.00	2.00	88,596	100,186	2.00	200,372	2.00	200,382
		Project Coordinator	EN-5	1.00	1.00	88,596	100,186	1.00	100,186	1.00	100,186
		Environmental Engineer	EN-5	1.00	1.00	88,596	100,186	1.00	100,186	1.00	100,186
		Transportation Engineer	EN-4	1.00	1.00	81,666	92,349	1.00	90,734	1.00	92,349
		Civil Engineer IV	EN-4	3.00	3.00	81,666	92,349	3.00	253,933	3.00	267,773
		Civil Engineer III	EN-3	2.00	2.00	71,074	80,447	2.00	143,440	2.00	146,020
		Permit Inspector	EN-3	1.00	1.00	71,074	80,447	1.00	80,447	1.00	80,447
	Administrative Assistant	C-8	2.00	2.00	51,502	53,682	2.00	105,889	2.00	105,889	
	Subtotal		14.00	14.00			14.00	1,177,523	14.00	1,195,568	
	Less Charge Off 1 Civil Engineer IV to Wastewater Projects (CIP Funds)								(89,147)		(90,734)
	Less Charge Off Permit Inspector to Street Construction Projects (CIP Funds)								(80,447)		(80,447)
	Net Total		14.00	14.00			14.00	1,007,929	14.00	1,024,387	
	Other										
510300	Overtime							7,775		7,775	
513044	Longevity Pay							8,425		6,975	
514501	Extra Comp. (In Lieu of Boots)							2,350		2,350	
	Subtotal							18,550		17,100	
	Total		14.00	14.00			14.00	1,026,479	14.00	1,041,487	

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	Operations Manager	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	General Foreman	GN-13	1.00	1.00	77,348	81,240	1.00	79,921	1.00	81,240
	Traffic and Fire Alarm System Supervisor	GN-13	1.00	1.00	78,518	82,469	1.00	82,469	1.00	82,469
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	73,123	76,803	1.00	76,803	1.00	76,803
	Superintendent of Fire Alarm	GN-11	1.00	1.00	71,689	79,008	1.00	79,008	1.00	79,008
	Construction Supervisor	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Signal Maintainer	GN-8	1.00	1.00	61,288	64,371	1.00	64,371	1.00	64,371
	Traffic System Technician	LN-7	1.00	1.00		62,032	1.00	62,032	1.00	62,032
	Administrative Assistant	C-8	1.00	1.00	54,935	57,261	1.00	57,261	1.00	57,261
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		62,032	2.00	124,064	2.00	124,064
	Welder/Metal Fabricator	LN-7	1.00	1.00		62,032	1.00	62,032	1.00	62,032
	Supervisor of Construction Trades	LN-7	1.00	1.00		62,032	1.00	62,032	1.00	62,032
	Working Foreman Highway	LN-6	5.00	5.00		59,885	5.00	299,424	6.00	359,309
	Motor Equipment Repairperson	LN-6	5.00	5.00		59,885	5.00	299,424	5.00	299,424
	Storekeeper	LN-6	1.00	1.00		59,885	1.00	59,885	1.00	59,885
	MEO III	LN-5	4.00	4.00		58,699	4.00	234,796	4.00	234,796
	Mason	LN-3	1.00	1.00		52,738	1.00	52,738	1.00	52,738
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		52,738	2.00	105,476	2.00	105,476
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		52,738	1.00	52,738	1.00	52,738
	MEO II	LN-3	13.00	13.00		52,738	13.00	685,596	13.00	685,596
	Painter and Laborer	LN-2	2.00	2.00		50,450	2.00	100,901	2.00	100,901
	MEO I	LN-2	2.00	2.00		50,450	2.00	100,901	2.00	100,901
	Laborer	LN-1	2.00	2.00		47,823	1.00	47,823	0.00	0
	Subtotal		52.00	52.00			51.00	3,035,162	51.00	3,048,541
510140	Other									
	Shift Differential							34,589		34,716
510143	Working-Out-of-Classification Pay							14,241		13,962
	Overtime Total							185,473		185,473
510300	Snow							96,259		96,259
510343	Emergency							21,632		21,632
510344	Scheduled							41,046		41,046
510345	Special Events							7,879		7,879
510346	Taxi Cab Inspections							18,657		18,657
513044	Longevity Pay							26,650		26,650
514501	Extra Comp. (In Lieu of Boots)							550		550
515501	Uniform/Clothing Allowance							28,000		28,000
515505	Tool Allowance							2,000		2,000
	Subtotal							291,503		291,350
	Total		52.00	52.00			51.00	3,326,665	51.00	3,339,892

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-8	1.00	1.00	75,855	85,827	1.00	85,827	1.00	85,827
	Sanitation Foreman	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	64,791
	Environmental Health Specialist	GN-8	1.00	1.00	61,288	64,371	1.00	61,288	1.00	62,299
	Assistant Recycling Coordinator	GN-6	0.00	0.00	52,206	54,833	1.00	53,068	1.00	53,942
	Sanitation Truck Supervisor	LN-5	4.00	4.00		58,699	4.00	234,796	4.00	234,796
	MEO II	LN-3	4.00	4.00		52,738	4.00	210,953	4.00	210,953
	Transfer Station Scale Operator	LN-3	1.00	1.00		52,738	1.00	52,738	1.00	52,738
		Subtotal	12.00	12.00			13.00	765,615	13.00	765,345
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							8,693		8,693
513044	Longevity Pay							8,350		8,350
514501	Extra Comp. (In Lieu of Boots)							550		550
515501	Uniform/Clothing Allowance							6,800		6,800
		Subtotal						31,165		31,165
	Total		14.07	14.07			15.07	855,803	15.07	855,532

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	78,890	89,260	1.00	86,165	1.00	87,699
	Conservation Administrator	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	Landscape Planner/Architect	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	General Foreman	GN-13	1.00	1.00	77,348	81,240	1.00	78,624	1.00	79,921
	Senior Landscape Architect	T-12	1.00	1.00	90,447	102,336	1.00	90,447	1.00	92,057
	Horticulture Supervisor	GN-9	0.00	0.00	63,739	66,947	1.00	63,739	1.00	64,791
	Cemetery Supervisor	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Forestry Supervisor	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Administrative Assistant	C-8	1.00	1.00	54,935	57,261	1.00	57,261	1.00	57,261
	Conservation Assistant	C-8	1.00	1.00	51,502	53,682	1.00	52,207	1.00	52,727
	Athletic Fields Supervisor	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Park Ranger	GN-8	1.00	1.00	61,288	64,371	1.00	64,371	1.00	64,371
	Zone Manager	LN-6	5.00	5.00		59,885	4.00	239,540	4.00	239,540
	Forestry Zone Manager	LN-6	1.00	1.00		59,885	1.00	59,885	1.00	59,885
	MEO III	LN-5	2.00	2.00		58,699	2.00	117,398	2.00	117,398
	Park Maintenance Craftsman	LN-3	6.00	6.00		52,738	6.00	316,429	6.00	316,429
	Gardener Laborer	LN-2	11.00	11.00		47,823	11.00	526,053	11.00	526,053
	Subtotal		36.00	36.00			36.00	2,131,479	36.00	2,137,491
	Park Project Charge Off 66% of Landscape Architect (CIP Funds)							(58,911)		(58,911)
	Recreation Revolving Fund Charge Off for Gardener Laborer (Skating Rink)							(47,823)		(47,823)
	Subtotal							2,024,744		2,030,756
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		4.79	4.79			4.79	139,299	4.79	159,299
	Park Ranger		1.22	1.22	\$14.00 / hr.	\$15.00 / hr.	1.22	68,936	1.22	68,936
	Student Intern		0.30	0.30			0.30	500	0.30	500
	Subtotal		6.31	6.31			6.31	208,735	6.31	228,735
510140	Other									
	Shift Differential							1,747		1,747
510143	Working-Out-of-Classification Pay									
	Overtime Total							4,136		4,136
								84,593		84,593
510300	Regular									
510345	Special Events									
513044	Longevity Pay									
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)									
515501	Uniform/Clothing Allowance									
	Subtotal							12,000		12,000
								125,626		125,626
	Total		42.31	42.31			42.31	2,359,105	42.31	2,385,117

**TOWN OF BROOKLINE  
FY2020 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<sup>1/2</sup> 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 FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	2,152,911	2,446,236	2,449,176	2,941	0.1%
Temporary/Seasonal	9,872	15,000	15,000	0	0.0%
Overtime	138,462	151,527	151,250	(277)	-0.2%
Other	130,494	108,417	161,079	52,662	48.6%
Subtotal	2,431,739	2,721,180	2,776,505	55,325	2.0%
Services	302,456	353,798	353,798	0	0.0%
Supplies	150,007	123,020	123,020	0	0.0%
Other	24,603	10,580	10,580	0	0.0%
Utilities	100,129	101,865	102,061	196	0.2%
Capital	860,199	1,060,800	630,330	(430,470)	-40.6%
Intergovernmental (MWRA)	19,802,634	19,936,229	20,653,997	717,768	3.6%
Intragovernmental Reimbursement	2,233,725	2,314,117	2,318,020	3,903	0.2%
Debt Service	1,999,015	1,633,460	1,313,347	(320,113)	-19.6%
Reserve	0	299,260	282,817	(16,443)	-5.5%
<b>TOTAL</b>	<b>27,904,507</b>	<b>28,554,309</b>	<b>28,564,475</b>	<b>10,166</b>	<b>0.0%</b>
<b>BENEFITS</b>			<b>1,510,193</b>		
<b>REVENUE</b>	<b>27,076,701</b>	<b>28,554,309</b>	<b>28,564,475</b>	<b>10,166</b>	<b>0.0%</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</b></p>
<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY20 budget increases \$10,166 (0.0%). Personnel increases \$55,325 (2.0%), due to an increase in Steps (\$2,941) and the Collective Bargaining Reserve (\$52,662). The increase is partially offset by a decrease to Overtime (\$277).</p> <p>Utilities increase \$196 (0.2%), due to an increase to Electricity.</p> <p>Capital decreases \$430,470 (40.6%), due to a decrease to Maintenance Equipment (\$40,000), the removal of Netherlands Road Improvements (\$150,000), and the Water Meter MTU Replacement (\$265,000), which was funded with retained earnings in FY19. The decrease is partially offset by an increase to Trucks (\$11,000), Leased Equipment (\$230), and Lease/Purchase Agreement (\$13,300).</p> <p>Intergovernmental increases \$717,768 (3.6%), due to an increase 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 \$3,903 (0.2%), Debt Service decreases \$320,113 (19.6%) and the Reserve decreases \$16,443 (5.5%).</p>	<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. To continue to increase the number of catch basins cleaned to meet or exceed EPA regulations.</li> <li>4. To continue improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.</li> <li>5. To continue the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).</li> <li>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.</li> <li>7. To continue the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.</li> <li>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.</li> </ol> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>2. Continuation of the water main and service pipe leak detection program in conjunction with MWRA</li> <li>3. Continuation of the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.</li> <li>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.</li> <li>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).</li> <li>6. Completed Phase 1 of improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.</li> <li>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.</li> <li>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.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PERFORMANCE/ WORKLOAD INDICATORS**

	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<u>Performance:</u>					
Water Demand - MGD	5.19	5.40	5.15	5.00	5.00
Avg. Daily Sanitary Flow - MGD	7.80	8.00	8.70	9.00	9.00
Unaccounted Water - %	9.1%	10.0%	8.5%	10.0%	10.0%
<u>Catch Basin Cleaning:</u>					
Number of Basins	2,405	2,340	1,907	2,400	2,400
% of Total Basins	92.5%	90.0%	73.3%	92.3%	92.3%
Total Sediments (tons)	700	650	704	650	700
<u>Cross Connection</u>					
Revenue	\$117,460	\$105,000	\$134,000	\$120,000	\$130,000
<u>Workload:</u>					
<u>Complaint Responses:</u>					
Water	490	450	494	450	500
Sewer	210	200	180	200	200
Service Responses	1,100	750	1780	1,000	1700
Service Pipes Installed	189	200	193	200	200
Hydrants Repaired/ Replaced	74	50	49	50	50
Sewer Structures Repaired	115	120	95	120	100
Sewerage Blockages Repaired	30	30	29	30	30

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Water	12,182,909	12,660,715	12,574,905	(85,811)	-0.7%
Sewer	15,721,599	15,893,593	15,989,570	95,977	0.6%
<b>TOTAL</b>	<b>27,904,507</b>	<b>28,554,309</b>	<b>28,564,475</b>	<b>10,166</b>	<b>0.0%</b>

Water

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	2,073,978	2,290,101	2,335,396	45,295	2.0%
Services	144,103	190,598	190,598	0	0.0%
Supplies	142,421	102,020	102,020	0	0.0%
Other	8,200	8,900	8,900	0	0.0%
Utilities	100,129	101,865	102,061	196	0.2%
Capital	346,251	671,800	277,530	(394,270)	-58.7%
Intergovernmental (MWRA)	6,824,097	7,037,965	7,304,294	266,329	3.8%
Intragovernmental Reimbursement	2,075,045	1,840,322	1,839,652	(670)	0.0%
Debt Service	468,684	285,413	289,950	4,537	1.6%
Reserve	0	131,732	124,504	(7,228)	-5.5%
<b>TOTAL</b>	<b>12,182,909</b>	<b>12,660,715</b>	<b>12,574,905</b>	<b>(85,811)</b>	<b>-0.7%</b>

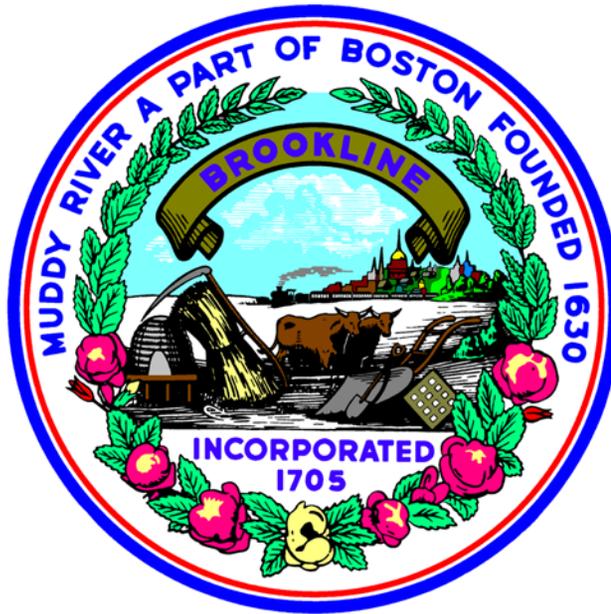
Sewer

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	357,762	431,079	441,109	10,030	2.3%
Services	158,353	163,200	163,200	0	0.0%
Supplies	7,587	21,000	21,000	0	0.0%
Other	16,402	1,680	1,680	0	0.0%
Capital	213,947	389,000	352,800	(36,200)	-9.3%
Intergovernmental (MWRA)	12,978,537	12,898,264	13,349,703	451,439	3.5%
Intragovernmental Reimbursement	458,680	473,795	478,368	4,573	1.0%
Debt Service	1,530,331	1,348,047	1,023,397	(324,650)	-24.1%
Reserve	0	167,528	158,313	(9,215)	-5.5%
<b>TOTAL</b>	<b>15,721,599</b>	<b>15,893,593</b>	<b>15,989,570</b>	<b>95,977</b>	<b>0.6%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	1.00	1.00	112,267	132,245	1.00	126,468	1.00	128,365
	Operations Manager - Water and Sewer	T-9	1.00	1.00	78,890	89,260	1.00	89,260	1.00	89,260
	Water Works Division Foreman	GN-13	1.00	1.00	77,348	81,240	1.00	81,240	1.00	81,240
	Business Manager	G-14	1.00	1.00		68,886	1.00	68,886	1.00	68,886
	Utilities Foreman	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Water Service Inspector	GN-9	1.00	1.00	63,739	66,947	1.00	66,947	1.00	66,947
	Backflow Preventer Technician	GN-8	1.00	1.00	61,288	64,371	1.00	64,371	1.00	64,371
	Water Meter Foreman	GN-8	1.00	1.00	61,288	64,371	1.00	63,327	1.00	64,371
	Senior Clerk Typist	C-8	1.00	1.00	51,502	53,682	1.00	53,682	1.00	53,682
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		62,032	1.00	62,032	1.00	62,032
	Working Foreman Utilities	LN-6	6.00	6.00		59,885	6.00	359,311	6.00	359,309
	Motor Equipment Repairperson	LN-6	1.00	1.00		59,885	1.00	59,885	1.00	59,885
	Storekeeper	LN-6	0.00	1.00		59,885	1.00	59,885	1.00	59,885
	MEO III	LN-5	3.00	3.00		58,699	3.00	176,097	3.00	176,097
	MEO II	LN-3	4.00	4.00		52,738	4.00	210,952	4.00	210,953
	Water Meter Serviceperson	LN-3	3.00	3.00		52,738	3.00	158,214	3.00	158,215
	Water Works Serviceperson	LN-3	4.00	3.00		52,738	3.00	158,214	3.00	158,215
	Carpenter & Laborer	LN-3	1.00	1.00		52,738	1.00	52,738	1.00	52,738
	Utility Craftsperson	LN-3	6.00	6.00		52,738	6.00	316,428	6.00	316,429
	Pipe Layer Laborer	LN-2	3.00	3.00		50,450	3.00	151,351	3.00	151,351
	Subtotal		41.00	41.00			41.00	2,446,236	41.00	2,449,176
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							18,203		18,203
510143	Working-Out-of-Classification Pay							14,464		14,464
	Overtime Total							151,527		151,250
510300	Overtime							38,066		37,879
510343	Emergencies							95,083		95,083
510344	Scheduled							18,378		18,288
513044	Longevity Pay							25,550		25,550
514501	Extra Comp. (In Lieu of Boots)							700		700
514510	Sick Buyouts							1,500		1,500
515058	Vacation Buyouts							6,000		6,000
515059	A Day Buyouts							26,000		26,000
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							259,944		259,667
	FY20 Collective Bargaining									52,662
	Total		41.50	41.50			41.50	2,721,179	41.50	2,776,505



**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**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 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.

<b>PROGRAM COSTS - PUBLIC LIBRARY</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	3,101,520	3,097,982	3,113,564	15,582	0.5%
Services	178,134	204,169	226,075	21,906	10.7%
Supplies	592,355	605,225	610,764	5,539	0.9%
Other	3,258	4,700	4,700	0	0.0%
Utilities	249,720	266,492	267,884	1,392	0.5%
Capital	22,030	17,794	43,124	25,330	142.4%
<b>TOTAL</b>	<b>4,147,017</b>	<b>4,196,362</b>	<b>4,266,111</b>	<b>69,749</b>	<b>1.7%</b>
<b>BENEFITS</b>			<b>1,499,354</b>		
<b>REVENUE</b>	<b>80,209</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Cultural Services PROGRAM: Library</b></p>
<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY20 budget represents an increase of \$69,749 (1.7%). Personnel increases \$15,582 (0.5%), due to an increase in Steps (\$20,943) and Part-Time Salaries (\$20,000). The increase is partially offset by Administrative Leave Buyback (\$25,361).</p> <p>Services increases \$21,906 (10.7%), due to an increase to Office Equipment Repair and Maintenance (\$5,863), Data Processing Software Maintenance (\$13,051), Wireless Communications (\$4,646), and Cataloging Services (\$2,992). The increase is partially offset by a decrease to Telecomm (\$4,646)</p> <p>Supplies increases \$5,539 (0.9%), due to an increase to Office Supplies.</p> <p>Utilities increases \$1,392 (0.5%), due to an increase in Natural Gas (\$3,000). The increase is partially offset by a decrease in Electricity (\$1,608).</p> <p>Capital increases \$25,330 (142.4%), due to an increase to Leased Equipment (\$330) and the establishment of a Leased Network Equipment and Software line (\$25,000).</p>	<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To deploy the FY19 Action Plan (Strategic Plan).</li> <li>2. To evaluate Hours and Usage study data and plan how to employ to improve the library.</li> <li>3. To deploy “Borrow an Expert” lending program.</li> <li>4. To manage and rearrange collections at Putterham branch.</li> <li>5. To deploy “Engaging Non-Users through Super Users” outreach program.</li> <li>6. To develop and launch Maker Space.</li> <li>7. To open the Tween Room.</li> </ol> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Completed renovation of Coolidge Corner location.</li> <li>2. Conducted Library wide hours and staffing study.</li> <li>3. Expansion of ESL/ELL service.</li> <li>4. Circulating ROKU collection.</li> <li>5. Added \$30,000 opening day collection for Coolidge Corner Library.</li> <li>6. Engaged 300+ residents at Brookline Day.</li> <li>7. FY19 Strategic Plan action plan completed.</li> <li>8. Added live Reference Chat: patrons can chat with a live librarian to ask reference questions. Global services.</li> <li>9. Continued aggressive collection management to improve circulation.</li> <li>10. Hired a new Reference Supervisor.</li> <li>11. Created and filled two new FT positions: Supervisor of Building Operations, and Tween Librarian.</li> <li>12. Re-structured the Custodial Department to maximize resources.</li> <li>13. Offered Harry Potter Day: 1000 attendees.</li> <li>14. The Library Director attended NELLIS 2: New England Library Leadership Symposium.</li> <li>15. Management team took MMA’s Supervisory Leadership Development Program.</li> <li>16. Hosted Colson Whitehead, Hank Phillippi Ryan, and Callie Crosley book talks.</li> <li>17. Created Chinese Language Collection Development Librarian position for Coolidge Corner.</li> <li>18. Entire staff completed training in providing superlative and sensitive library service to patrons experiencing homelessness.</li> <li>19. Upgraded printer services at all locations.</li> <li>20. Leadership team participated in Government Alliance for Racial Equity training.</li> <li>21. Deployed circulating Chromebooks at all locations.</li> <li>22. Added many exciting new programs including: Queer Social Group, ELL Graphic Novel Book Group, Knitting Group, and Chinese New Year Community Celebration.</li> </ol>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Cultural Services PROGRAM: Library					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Total Circulation	1,138,338	1,166,462	1,186,491	1,213,120	1,225,251						
Total Attendance	624,093	624,815	778,752	786,539	800,000	% of Total Materials					
Volumes Added	30,455	25,114	34,360	36,000	38,300	Budget for Children	25%	25%	25%	25%	25%
Volumes Withdrawn	67,553	40,000	66,118	35,000	30,000	Volumes Added (All)	10,630	25,114	13,822	29,200	36,000
Interlibrary Loan:						Withdrawn Volumes (All)	14,944	40,000	20,749	34,000	35,000
Borrowed	153,234	155,000	155,806	160,000	162,000	<u>Programs</u>					
Loaned	125,285	135,000	125,378	140,000	135,000	Program Attendance (All)	35,605	36,495	41,364	44,000	46,000
Non-MLN items borrowed	1,079	1,100	838	1,100	1,000	Children's	738	500	772	800	825
Non-MLN items loaned	1,626	1,700	1,730	1,800	1,900	Attendance	26,029	15,617	27,215	28,000	32,000
Items Loaned Electronically	73,803	85,611	166,162	97,597	175,000	Young Adult	97	100	65	75	80
<u>Main Library</u>						Attendance	1,777	3,000	1,207	3,500	2,000
Circulation	565,158	582,140	545,665	584,604	584,604	Adult	619	805	773	800	825
Attendance	318,363	321,547	433,050	324,762	437,355	Attendance	8,399	8,500	12,942	14,000	15,000
Volumes Added	16,994	17,000	18,728	17,500	20,600	Patrons Added to Database	4,289	4,500	4,626	4,900	5,200
Volumes Withdrawn	35,195	20,000	19,839	20,000	18,000						
<u>Coolidge Comer</u>											
Circulation	336,186	268,948	312,604	350,000	397,007						
Attendance	223,812	240,000	254,678	164,128	318,348						
Volumes Added	9,137	7,614	10,370	6,700	12,500						
Withdrawn volumes	2,168	5,000	20,021	5,000	10,000						
<u>Putterham</u>											
Circulation	163,491	165,000	162,060	166,650	165,000						
Attendance	91,918	76,598	91,024	67,488	92,000						
Volumes Added	4,324	5,000	5,262	5,000	5,500						
Withdrawn volumes	2,168	5,000	5,509	8,000	5,000						
<u>Children's</u>											
Circulation	332,803	333,000	325,385	335,000	333,000						
Main	129,324	160,000	159,717	190,000	200,000						
Coolidge	108,360	96,621	103,922	136,000	150,000						
Putterham	65,119	69,026	61,745	65,000	66,000						

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Administration	337,041	428,053	483,904	55,851	13.0%
Central Library Services	998,920	1,059,522	1,109,359	49,837	4.7%
Branch Library Services	1,342,747	1,034,613	1,013,509	(21,104)	-2.0%
Children's Services	451,374	515,642	467,668	(47,974)	-9.3%
Cir./Support Services	610,476	633,766	656,179	22,413	3.5%
Plant Maintenance	406,459	524,767	535,493	10,726	2.0%
<b>TOTAL</b>	<b>4,147,017</b>	<b>4,196,362</b>	<b>4,266,111</b>	<b>69,749</b>	<b>1.7%</b>

**Administration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	325,090	412,088	414,804	2,716	0.7%
Services	9,326	9,024	16,396	7,372	81.7%
Supplies	1,125	1,140	6,680	5,540	486.0%
Other	1,500	2,900	2,900	0	0.0%
Capital	0	2,901	43,124	40,223	1386.5%
<b>TOTAL</b>	<b>337,041</b>	<b>428,053</b>	<b>483,904</b>	<b>55,851</b>	<b>13.0%</b>

**Central Library Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	635,462	706,863	764,644	57,782	8.2%
Services	6,045	6,544	5,035	(1,509)	-23.1%
Supplies	339,239	339,680	339,680	0	0.0%
Other	380	0	0	0	0.0%
Capital	17,794	6,435	0	(6,435)	-100.0%
<b>TOTAL</b>	<b>998,920</b>	<b>1,059,522</b>	<b>1,109,359</b>	<b>49,837</b>	<b>4.7%</b>

**Branch Library Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	1,096,680	731,068	749,530	18,462	2.5%
Services	50,299	53,610	53,610	0	0.0%
Supplies	127,779	142,510	142,510	0	0.0%
Other	873	500	500	0	0.0%
Utilities	63,948	98,466	67,359	(31,107)	-31.6%
Capital	3,168	8,458	0	(8,458)	-100.0%
<b>TOTAL</b>	<b>1,342,747</b>	<b>1,034,613</b>	<b>1,013,509</b>	<b>(21,104)</b>	<b>-2.0%</b>

**Children's Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	343,583	419,974	372,000	(47,974)	-11.4%
Services	0	820	820	0	0.0%
Supplies	107,773	94,448	94,448	0	0.0%
Other	18	400	400	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>451,374</b>	<b>515,642</b>	<b>467,668</b>	<b>(47,974)</b>	<b>-9.3%</b>

**Circulation / Support Services**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	492,553	498,279	504,649	6,370	1.3%
Services	111,282	125,541	141,584	16,043	12.8%
Supplies	5,409	9,446	9,446	0	0.0%
Other	164	500	500	0	0.0%
Capital	1,068	0	0	0	0.0%
<b>TOTAL</b>	<b>610,476</b>	<b>633,766</b>	<b>656,179</b>	<b>22,413</b>	<b>3.5%</b>

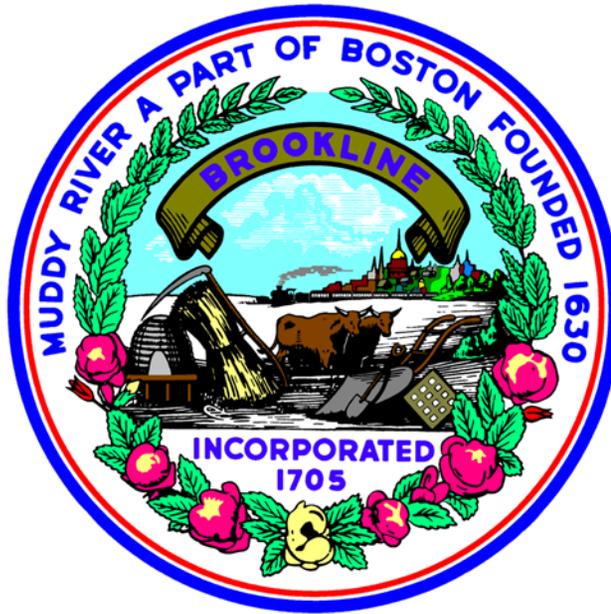
**Plant Maintenance**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY20 vs. FY19	
	FY2018	FY2019	FY2020	\$ CHANGE	% CHANGE
Personnel	208,152	329,710	307,937	(21,773)	-6.6%
Services	1,182	8,630	8,630	0	0.0%
Supplies	11,031	18,000	18,000	0	0.0%
Other	322	400	400	0	0.0%
Utilities	185,772	168,027	200,526	32,499	19.3%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>406,459</b>	<b>524,767</b>	<b>535,493</b>	<b>10,726</b>	<b>2.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Library Director	D-6	1.00	1.00	112,267	132,245	1.00	124,599	1.00	126,468
	Assistant Library Director for Admin	T-10	1.00	1.00	82,045	92,830	1.00	92,830	1.00	92,830
	Assistant Library Director for Tech.	T-10	1.00	1.00	82,045	92,830	1.00	84,992	1.00	86,505
	Supv of Library Building Operations	T-7	0.00	0.00	72,938	82,526	1.00	72,938	1.00	74,236
	Librarian IV	K-9	1.00	0.00	70,068	80,253	0.00	0	0.00	0
	Librarian III	K-8	4.00	5.00	63,728	73,141	5.00	339,417	5.00	344,235
	Librarian III Circulation Supervisor	K-8	1.00	1.00	63,728	73,141	1.00	66,210	1.00	67,412
	Librarian II	K-7	8.00	8.00	57,799	66,542	8.00	489,121	8.00	491,290
	Librarian I	K-6	5.00	5.00	51,536	59,223	6.00	332,068	6.00	327,181
	Assistant to the Director	C-10	1.00	1.00	57,312	59,754	1.00	58,606	1.00	58,884
	Business Manager	KA-5	1.00	1.00	50,264	53,069	1.00	51,403	1.00	51,971
	Library Assistant III	K-3	4.00	4.00	41,522	48,135	4.00	187,173	4.00	188,457
	Library Assistant II	K-2	8.00	8.00	38,988	45,198	8.00	353,903	9.00	398,951
	Library Assistant I	K-1	1.00	1.00	35,444	41,089	1.00	36,507	0.00	0
	Senior Building Custodian	MN-4	1.00	1.00	56,669	59,557	0.00	0	0.00	0
	Junior Building Custodian	MN-2	2.00	2.00	48,397	50,862	4.00	205,502	4.00	207,792
	Subtotal		40.00	40.00			43.00	2,495,269	43.00	2,516,212
510901	Temporary Part Time Salaries									
	Junior Library Page	LP	4.55	4.55	\$12.00 / hr.	\$14.26 / hr.	4.55	144,962	4.55	144,962
	Senior Library Page	LPS	0.56	0.56	\$14.26 / hr.	\$14.26 / hr.	0.56	15,168	0.56	15,168
	Library Monitor	LPM	0.52	0.52	\$14.26 / hr.	\$14.26 / hr.	0.52	14,811	0.52	14,811
	Librarians	I	0.80	0.80			0.80	42,735	0.80	42,735
	Library Assistants I and II		3.15	3.15			2.90	184,114	2.90	204,114
	Houseworkers	MN-1	2.16	2.16			0.50	20,060	0.50	20,060
	Subtotal		11.75	11.75			9.84	421,849	9.84	441,849
	Other									
510140	Shift Differential							16,690		16,690
513044	Regular Overtime							59,084		59,084
514501	Longevity Pay							26,248		26,248
515501	Extra Comp							2,000		2,000
515059	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339
	Administrative Leave Buyback							62,503		37,142
	Subtotal							180,864		155,503
	<b>Total</b>		<b>51.75</b>	<b>51.75</b>			<b>52.84</b>	<b>3,097,982</b>	<b>52.84</b>	<b>3,113,564</b>



**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

The vision of Brookline Public Health and Human Services (BPH) is an inclusive community that is healthy, safe, connected and equitable for all. Our mission is to preserve, protect, and promote the physical, mental, and environmental health of the Brookline Community. We collaborate with partners to reduce health inequities and respond to emerging public health challenges. Among the steps taken by BPH in accomplishing this vision is 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 and the control of infectious diseases.

The Department consists of the following six sub-programs:

The **Administration** Sub-program provides resources and administrative support to BPH and maintains the physical plant, housing a broad range of programs and services. 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 BPH.

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; enforcing the Town's plastic bag and polystyrene bans, the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead, 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 focuses on 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 vaccinations for children and at-risk adults in the community. This Sub-program serves as BPH's liaison to the School Health program and is charged with monitoring day care centers.

The **Community Health Services** Sub-program provides health education and promotion programs addressing diverse health needs of the community. These activities include early detection of disease conditions, physical exercise and community engagement programs for residents. This division leads campaigns for National Public Health Week, Climate Week, National Food Day, Bike to School Day, and other health promotion initiatives.

The **Emergency Preparedness** Sub-program offers resources to improve community preparedness and resiliency. In addition to creating and maintaining plans for response to town-wide medical emergencies such as epidemics or bio-terrorist attacks, it works with

**PROGRAM DESCRIPTION (Con't.)**

with other members of the Town's Emergency Management Team to prepare for and respond to all crisis events. The division oversees nearly 300 Medical Reserve Corps volunteers who are trained to assist in an emergency. Since disasters impact vulnerable populations greatly, the division prioritizes community preparedness efforts for those most at risk. This division has primary responsibility for coordination of the Town's innovative Emergency Preparedness Buddies Program; the free program assists elders and isolated adults with emergency planning.

The **Public Health Nursing/Epidemiology** Sub-program 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 and improves 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 with serious and persistent mental illness who need access to services. Center staff consults extensively to Town schools, department's officials and 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 is designed to reduce substance abuse and violence among Brookline youth. The division provides counseling to Brookline youth with substance abuse problems and their families; prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; and updated materials, information, and resources. Staffing for the Brookline Coalition Against Substance Abuse (B-CASA) and Brookline Parent Education Network (B-PEN) are provided through this division for related programs.

<b>PROGRAM COSTS - DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>						
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19		
				\$ CHANGE	% CHANGE	
Personnel	908,558	950,450	955,220	4,770	0.5%	
Services	206,793	214,362	217,902	3,541	1.7%	
Supplies	18,020	15,100	15,100	0	0.0%	
Other	4,952	4,120	4,120	0	0.0%	
Utilities	38,685	36,823	39,515	2,692	7.3%	
Capital	4,020	21,520	4,185	(17,335)	-80.6%	
<b>TOTAL</b>	<b>1,181,028</b>	<b>1,242,374</b>	<b>1,236,042</b>	<b>(6,332)</b>	<b>-0.5%</b>	
BENEFITS			650,459			
REVENUE	170,816	157,000	157,000	0	0.0%	

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health and Human Services</b></p>
<p><b><u>BUDGET STATEMENT</u></b>            The FY20 budget decreases \$6,332 (0.5%). Personnel increases \$4,770 (0.5%), due to an increase in Steps.</p> <p>Services increases \$3,541 (1.7%), due to an increase to Mental Health Services.</p> <p>Utilities increases \$2,692 (7.3%), due to an increase to Electricity (\$834), Natural Gas (\$1,727) and Water and Sewer (\$197). The increase is partially offset by a decrease to Gasoline (\$66).</p> <p>Capital decreases \$17,335 (80.6%), due to a decrease to Automobiles (\$17,500). The decrease is partially offset by an increase to Leased Equipment (\$165).</p> <p><b><u>FY2020 OBJECTIVES</u></b>  <b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To act as Chief Health Strategist and conduit on all Public Health matters among town human services and community partners.</li> <li>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.</li> <li>3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated annually.</li> <li>4. To promote the renovated Train Health Center, the first “Green” municipal building in Brookline, and support Climate Action Brookline. Increase BPH’s visibility on climate change platform.</li> <li>5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including possible natural disasters, communicable diseases outbreaks, and bio-terrorist attacks.</li> <li>6. To work with the Information Technology Department on the migration to a next generation of permitting applications and tablet technology.</li> <li>7. To increase membership in Friends of Brookline Public Health. Rebrand and market Friends of Brookline Public Health to wider community.</li> <li>8. To increase Brookline Public Health and Advisory Council’s footprint through series of forums on hot topics impacting health.</li> <li>9. To assist with policies and procedures for implementation of recreational marijuana law.</li> <li>10. To continue to improve communications/public relations plan to include Facebook, website redesign, blogs, Instagram, and Twitter.</li> <li>11. To start the initial process of becoming an accredited health department.</li> </ol>	<p><b><u>FY2020 OBJECTIVES (Con’t.)</u></b>  <b><u>Environmental Health</u></b></p> <ol style="list-style-type: none"> <li>12. 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; provide consultation/guidance to citizens and governmental agencies.</li> <li>13. 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. Chair animal control meetings and assist with Town-by-law revisions.</li> <li>14. 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 tick-borne diseases.</li> <li>15. To work with other town departments (Building, Fire, DPW, and Police) on compliance standards for snow removal, noise/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.</li> <li>16. To maintain certification requirements of weights/measures inspector and carry out all weights and measures inspections. Continue sharps disposal kiosk program. Promote safe mercury waste and pharmaceuticals disposal (DPW and Police); continue light bulb recycling.</li> <li>17. To participate in Emergency Management.</li> <li>18. To implement inter-department software utilizing tablet PC’s for all field inspection programs.</li> <li>19. To implement new Recreational Marijuana standards for community addressing access.</li> <li>20. To implement State Code revision for food establishments, housing, children’s camps, and swimming pools.</li> <li>21. To enforce the Plastic Bag and Polystyrene regulations in Brookline.</li> <li>22. To evaluate and develop Environmental Division staffing needs to address retention and program standard’s needs.</li> <li>23. To assist in BPH’s accreditation process focusing on Environmental Health and the 10 Essential Services of Environmental Health.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2020 OBJECTIVES (Con't.)**

**Child Health**

24. To continue active liaison with School Health Services and continue to include the School Nurse Coordinator in Health Department meetings.
25. To participate more actively in the school based interdisciplinary Wellness Committee.
26. To continue to provide technical consultation with the Epidemiology Division as needed in case of communicable disease cases and outbreaks.
27. To continue to provide physician backup and medical licensure underwriting for child immunization programs and flu clinics.
28. To continue to stay professionally updated by attendance at Children's Hospital Grand Rounds, listening to Webinars, attending relevant CME pediatric and medical programs.
29. To assist in BPH's Accreditation process.
30. To continue educational programs and technical consultation to daycare centers
  - a. Review program for daycare directors and staff that emphasize leadership and daycare management.
  - b. Increase participatory programs geared to meaningful and interesting activities for pre-school children.

**Community Health**

31. To inform and educate local community about current public health issues, with emphasis on climate change, nutrition, lifestyle and exercise.
32. 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 Food Pantry donation program at Brookline Farmers Market.
33. To encourage community programs offered by local health and fitness businesses.
34. To offer array of events promoting public health during National Public Health Week.
35. To offer the community a series of health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors.
36. Continue pilot dental screenings in public housing.
37. To organize regular blood drives in cooperation with the American Red Cross open to Brookline employees and town residents.
38. To coordinate with the local media to provide pertinent public health alerts/education on emerging public health issues. Expand use of social media.
39. To collaborate with Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. Provide flu shots and blood pressure screenings for residents, targeting those at high risk.
40. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools, day cares, and long-term care settings.
41. 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.
42. To assist in the BPH's Accreditation process.

**FY2020 OBJECTIVES (Con't.)**

**Emergency Preparedness**

43. To coordinate with other departments via the Town's Emergency Management Team to prepare for and respond to various emergencies impacting public health – including epidemics, emerging diseases, and bio-terrorist attacks.
44. To coordinate with regional and state entities to create and maintain plans to respond to potential public health threats affecting Brookline and the region.
45. 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.
46. To organize at least 10 trainings and/or activities for MRC volunteers and the MRC Leadership Team, including staffing & operating the Town-wide Flu Immunization Clinics.
47. 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).
48. To increase the resilience of vulnerable populations through targeted programming and outreach.
49. To implement the highly respected Emergency Preparedness Buddies Program, helping seniors and other vulnerable adults prepare for potential emergencies.

**Nursing and Epidemiology**

50. To continue to stay updated with MAVEN, the electronic, web-based surveillance program, by attending all webinars and associated conferences.
51. To provide a training in blood-borne pathogens to the Medical Reserve Corps.
52. To provide a training in current immunization techniques to the Medical Reserve Corps.
53. To work closely with the school nurses in Brookline to assure high immunization coverage for children.
54. To work with IT on updating an Access database to track animal bite outcomes in humans.

**Mental Health**

55. 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.
56. 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 secure 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.
57. 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.

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health and Human Services</b></p>
<p><b><u>FY2020 OBJECTIVES (Con't.)</u></b> <b><u>Mental Health (Con't.)</u></b></p> <p>58. 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 FY19 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.</p> <p>59. 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 raises over 50% through grants, contracts, and philanthropy.</p> <p><b><u>Substance Abuse and Violence Prevention for Youth</u></b></p> <p>60. To promote the health and wellbeing of Brookline youth and provide alcohol, nicotine, marijuana and other drug prevention and intervention services to Brookline teens and their families.</p> <p>61. To conduct an annual needs assessment, including the bi-annual student health survey and Community Wellness Summit, and track a set of measurable performance-based objectives.</p> <p>62. 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).</p> <p>63. To provide confidential intervention services including consultation, counseling, referrals and the Youth Diversion Program for alcohol and other drug related problems, accessible to all Brookline youth and their families.</p> <p>64. 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 BHS Deans' Teams, the BHS Clinical Services Team, the Wellness Committee and the monthly Juvenile Roundtable.</p> <p>65. To lead 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 to 8th and 9th grade health classes, parent and community groups, and public health campaigns.</p>	<p><b><u>FY2019 ACCOMPLISHMENTS</u></b> <b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Secured \$100,000 in grant funding from non-town sources including a variety of public-private partnerships.</li> <li>2. Completed Health Status Assessment report for Brookline.</li> <li>3. Funded for Tobacco grant in the amount of \$260,000 for four years through Massachusetts Department of Health.</li> <li>4. Collaborated on Public Health Week with Climate Action Brookline for speaker Dr. Phillip Duffy, Executive Director for Woods Hole Research Center to discuss "Public Health and Climate Change"</li> <li>5. Held the 22nd Annual Public Health Policy Forum entitled "Health Care Reform: Putting the Brakes on Rising Health Care Costs" that attracted 200 people.</li> <li>6. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus and Eastern Equine Encephalitis (EEE) in Brookline. Monitored the emergence of Zika virus. Continued educational project related to tick-borne disease.</li> <li>7. Worked with departments on Emergency Preparedness for Larz Anderson and Boston Marathon.</li> <li>8. Launched Rat Task Force to develop strategies to reduce rat population in Brookline.</li> <li>9. Health Commissioner was guest editor for Center for Disease Control sponsored "Translation, Dissemination, and Implementation of Public Health Preparedness Research and Training" supplement issue of the American Journal of Public Health.</li> </ol> <p><b><u>Environmental Health</u></b></p> <ol style="list-style-type: none"> <li>10. Implemented new Accela software system that addresses permitting, licensing, and field inspections. Division is performing inspections using tablet devices with Accela software for food, housing, children's camps, swimming pools, and lodging homes.</li> <li>11. Implemented "on-line" payments for permits/license renewals.</li> <li>12. Increased collaboration with the Police Department (animal control division), Town Clerk, Parks and Open Space divisions and Conservation Department to address community wild life control issues. Successfully conducted rabies clinics adding micro chipping for all pets at the event free of charge. Served on the committee for warrant article 29 on vicious dogs and assisted with completing the final report.</li> <li>13. Completed all State Mandated Weights and Measures inspections.</li> <li>14. Continued to enforce Town by-laws for Tobacco Control (age restrictions for sales and high school buffer zones). Developed fact sheets for new plastic restrictions adopted by Town Meeting that requires compostable straws and utensils in 2020.</li> <li>15. Assisted with inspections and licensing condition for community's first licensed Medical Marijuana facility and started planning for Adult use Marijuana facilities.</li> <li>16. Implemented mosquito control and education activities within the community focusing on EEE and WNV. Issued advisory notices re: bats, Lyme disease and bed bugs.</li> <li>17. Assisted the Planning Department with reviewing the many 40B housing projects proposed in the community.</li> </ol>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Environmental Health (Con't.)**

18. Division Director served on state and professional associations for environmental health code. Also, Division Director participated in the Partnership for Food Protection work group for the National Environmental Health Association focusing on the Food Safety and Modernization Act (FSMA).
19. Continued to promote environmental health issues via web based health advisories, various fact sheets, and social media.
20. Served on the Select Boards licensing review committed on requirements for possible licensing of Air B&B type facilities in the community.

**Child Health**

21. 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.
22. Coordinated and served as physician consultant with Nurse Epidemiologist in providing technical assistance in communicable disease outbreaks or clusters in the Brookline public schools or daycare facilities.
23. Provided physician backup and medical underwriting to all immunization programs in which vaccinations were provided --- i.e., child back-to-school programs (291 children) and three flu clinics (954 vaccinations).
24. Served as resource clinician at flu clinics to answer medical questions.
25. Participated as supervisor and team member of Day Care Resource Team which serves in an advisory and educational capacity to ongoing and new group daycare facilities.
  - c. Educational and support group meetings for daycare directors and staff ---24 meetings
  - d. Consultation requests -- in person, phone calls, emails --over 50
  - e. Facilitation of a meeting of the Day Care Team, the new Health Department Director and the new Regional Director of the State Licensing Agency.
26. Director of program was reappointed as Adjunct Physician to Boston Children's Hospital staff.

**FY2019 ACCOMPLISHMENTS (Con't.)**

**Community Health**

27. In conjunction with Public Schools of Brookline, led Car-Free School Day and Food Day activities at K – 8 schools. Integrated Car-Free School Day activities with Brookline Safe Routes to School program and Brookline Bicycle Advisory Committee.
28. Offered Yoga series at Putterham Library for South Brookline seniors.
29. Celebrated National Public Health Week with week-long events. Several programs were jointly offered with Climate Action Brookline, designed to intensify connection between public health and climate change locally and beyond.
30. Secured funding from Brookline Health and TB Society to offer special programming during National Public Health Week honoring Frances Parkman Denny, MD.
31. Worked with Substance Abuse Prevention program staff at Brookline High School to secure CHNA grant to produce video on "Products and Paraphernalia" related to vaping, juuling and marijuana. Peer leaders will create and produce the video.
32. Successfully coordinated Brookline Farmers Market fresh food drive for two Brookline Food Pantry locations.
33. As part of Brookline Climate Week, co-sponsored Climate Change Adaptation Challenge attracting entries from close to 80 Brookline K-8 students linking public health and climate change. Completed health education series and exercise classes at the Brookline Senior Center.
34. Implemented control measures within 24 hours for 100% of communicable disease investigations.
35. 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.
36. Offered monthly blood drives at Brookline Main Library and VFW Hall. Utilized social media (Facebook, Town web site) to alert residents about public health issues, food borne illnesses, and hot/cold weather alerts.
37. Served as BPH's 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 bus transports.
38. Sponsored popular twilight outdoor yoga class to celebrate International Day of Yoga in June attended by approximately 200 Brookline residents.
39. Expanded role to include administrative oversight of MA Tobacco Control Program (MTCP), including submission of successful state grant to develop MTCP Seven Communities Collaborative, advertising and hiring new MTCP coordinator.
40. Provided clinical consultation and information on issues including head lice, bed bugs, tick exposure, and bat exposures, etc.

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health and Human Services</b></p>
<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Emergency Preparedness</u></b></p> <p>41. Awarded over \$85,000 in grant funding for Emergency Preparedness staff &amp; programming, including the Emergency Preparedness Buddies program.</p> <p>42. Maintained federally recognized Medical Reserve Corps (MRC) with nearly 300 trained members prepared to assist BPH's staff in the event of an emergency.</p> <p>43. Conducted 28 MRC trainings and/or volunteer activities, and provided nearly 1,200 hours of volunteer services to the Town, worth approximately \$35,000.</p> <p>44. Coordinated and operated three town-wide flu clinics providing flu vaccine to nearly 1,000 people, requiring nearly 80 volunteers.</p> <p>45. Coordinated volunteer support for multiple community health events, including the fresh food drive and Public Health Week events.</p> <p>46. Provided Emergency Preparedness Buddy programming to improve resilience for vulnerable residents. Developed materials for several new topics – including materials in Mandarin – and delivered 22 events held at multiple locations, reaching nearly 250 vulnerable residents.</p> <p><b><u>Nursing and Epidemiology</u></b></p> <p>47. Worked with the Director to establish a blood borne policy/ protocol for the Medical Reserve Corps and Public Health Nurse.</p> <p>48. Explored using MIIS to assist with statistical reports for Brookline immunization rates but did not find it useful.</p> <p>49. Promoted preventive education against tick and mosquito illnesses by distributing over 150 tick ID cards and brochures at various venues including Pop-Up Town Hall, Brookline Day, Parks and Recreation events and the Town website.</p> <p>50. Maintained responsibility for the investigation and control of 295 reports of communicable disease. This included several outbreaks of influenza in senior buildings and schools and suspect mumps in school settings</p> <p>51. Provided case management for 122 reports of humans exposed to animals including bat exposures. This involved contacting the individuals who were exposed and determining risk and need for rabies prophylaxis.</p> <p>52. Provided and supervised three influenza clinics administering 931 doses of flu vaccine with the assistance of the Medical Reserve Corps.</p> <p>53. Conducted back to school vaccination clinics where 539 vaccines were administered to 291 uninsured/underinsured children.</p> <p>54. Continued to offer blood pressure screenings and counseling to 101 individuals.</p> <p>55. Received and responded to over 500 calls regarding health topics such as travel vaccines, general immunizations, disease questions, insects and lead tests.</p>	<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Mental Health</u></b></p> <p>56. 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 3,610 Brookline residents, and provided 34,630 counseling visits in FY 2018. Approximately 25%-30% of counseling services were delivered in the home, school or other community settings.</p> <p>57. Provided 2,335 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts and other Town departments and community agencies.</p> <p>58. 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.</p> <p>59. 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.</p> <p><b><u>Substance Abuse and Violence Prevention for Youth</u></b></p> <p>60. Trained 45 peer leaders who implemented prevention strategies to address vaping and marijuana use, teen dating violence, mental health issues, and bullying/cyber bullying. Peer Leaders conducted over 56 health classes to PSB students in grades 8– 9, and 14 presentations to parent and community groups.</p> <p>61. Applied for and was awarded a Brookline Community Fund \$25,000 grant for the Brookline Parent Education (B-PEN) Program to develop 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.</p> <p>62. Implemented B-PEN (Brookline Parent Education Network), including the weekly B-PEN News Blasts, presentations at PTO meetings, community forums, parent discussion groups, and the B-PEN.org parent education website and Facebook page.</p> <p>63. Program social workers with expertise in adolescent development provided 2280 hours of service to 264 youth substance abuse, including assessments, and individual, group, and family counseling through the BSAPP program. Serviced 71 youth in the Youth Diversion Program referred by with the Brookline schools and Police. Coordinated referral process for teens in need of treatment.</p> <p>64. 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.</p> <p>65. Conducted local needs assessment and created the annual action plan including analysis of the student health survey in collaboration with the PSB Information Services. Held the annual Wellness Summit bringing together 90 key community stakeholders to identify prevention strategies addressing identified student health issues.</p>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health and Human Services					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (Con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<b>ENVIRONMENTAL HEALTH</b>						<b>CHILD HEALTH</b>					
% of Consumers Complaints Handled in 3 Days	90%	90%	90%	90%	90%	% Day Care Attendees w/Complete Immunization Status	98%	98%	98%	98%	98%
Tobacco Retail Sales: Compliance Rate (avg.)	88%	90%	95%	95%	95%	Lead Poisoned Children	0	0	1	0	0
Reported Rabies Exposure	125	100	167	150	150	Child Immunizations (Indvls)	323	323	291	300	300
Positive Rabid Animals	1	1	1	1		Day Care Visits / Consults	121	120	120	120	120
Human Receiving Rabies Post-exposure Prophylaxis	12	10	14	10	10	Day Care Ed. Programs	20	20	20	20	20
Animal Control Quarantines	73	70	75	75	75	<b>COMMUNITY HEALTH</b>					
Keeping of Animal Permits	19	20	22	20	20	Disease Outbreaks Tracked	6	N/A	2	N/A	N/A
% Food Outlets Inspected	100%	100%	100%	100%	100%	Disease Cases Confirmed	299	N/A	295	N/A	290
% of Restaurants with Critical Violations	10%	10%	15%	15%	15%	Animal Bites to Humans	94	100	122	100	100
% Restaurants requiring Enforcement Actions	2%	2%	2%	5%	5%	Total Flu Shots	954	1,000	931	1,000	1,000
% Restaurants receiving formal orientation	100%	100%	100%	100%	100%	Town Employee Flu Shots	250	250	266	250	250
% Order Letter issued w/i 3 days	90%	90%	95%	96%	95%	TB Screening (Mantoux)	11	10	4	5	5
Court Actions	15	20	18	25	25	TB Infected Persons	56	70	62	70	62
No. Tickets issued*	632	850	845	850	850	Active TB Cases	2	N/A	1	N/A	N/A
Solid Waste Inspections*	779	1,500	764	800	800	Blood Press. Screenings	100	90	101	90	90
<i>*An inter-departmental program (Health &amp; DPW). Tickets figure includes warnings.</i>						<b>EMERGENCY PREPAREDNESS</b>					
Swimming Pool Inspections	57	59	57	60	60	Number of MRC Volunteers (total)	262	280	275	300	275
Lead Paint Inspections	15	20	29	35	40	Number of MRC Trainings	10	8	13	8	10
Lead Paint Removal Notices	7	10	12	20	30	Number of MRC Events/Deployments	9	12	15	12	12
Asbestos Inspections	40	50	60	60	60	Number of MRC Volunteer Hours	886	1,000	1,185	1,000	1,000
Asbestos Removal Notices	159	160	113	120	120	Number of EP Buddy 1 to 1 pairs	19	25	16	30	20
Food Inspections	1,186	1,190	1,020	1,020	1,020	Number of EP Buddy Presentations	17	20	22	25	25
Food Permits Issued	593	600	572	575	575	Number of Residents Reached via EP Bu	148	200	250	250	275
Housing Inspections	487	480	412	480	480	<b>MENTAL HEALTH</b>					
Order Letters	213	225	227	225	225	Residents Served	3,590	3,620	3,610	3,620	3,610
Tanning Salon Inspections	5	4	4	4	4	Counseling Services	33,856	33,230	34,630	33,230	35,220
Weighing/Measuring Devices Tested for Accuracy Scales	254	250	171	250	300	Outreach services	8,464	8,250	8,250	8,250	8,345
Gasoline/Fuel Oil	108	100	108	108	108	Consultation to Town & Community agency staff hours	2,304	2,320	2,335	2,320	2,468
Taxi Meter	38	56	45	40	40	Community Crisis Intervention	374	415	657	657	625
Scanner Inspections	15	3*	16	20	15	Family/individual eviction & homelessness prevented	143	115	115	115	125
						Number of Students Served in BYRT	71	70	72	70	68

\*Inspected every other year

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PERFORMANCE/ WORKLOAD INDICATORS (Con't)**

	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<b><u>SUBSTANCE ABUSE - BHS students*</u></b>					
Lifetime marijuana use	26%	26%	26%	26%	26%
Heavy marijuana use	4%	4%	4%	4%	4%
Lifetime alcohol use	36%	36%	36%	36%	36%
Binge drinking	18%	18%	18%	18%	15%
Alcohol use before age 14	8%	8%	8%	8%	8%
Lifetime tobacco use	17%	17%	17%	17%	15%
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>					
<b>Prevention/Intervention Services</b>					
Peer Leader Health Class Presentations	55	60	56	60	50
Community/Parent Presentations	15	20	14	20	15
Students served	148	150	264	150	200
Counseling Service hrs./Youth	1,650	1,800	2280	1,800	2000
School Violation Referrals	16	15	57	15	50
Police/Youth Diversion	6	6	14	6	5
<b><u>ADMINISTRATION</u></b>					
% of inspectional and permit information available online.	70.0%	70.0%	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.)	23.6%	23.0%	23.0%	23.0%	23.0%
% High School students using tobacco products * (Brookline)	5%	5%	5%	5%	5%
% High School students using tobacco products (State avg.)	10%	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	6	N/A	1	N/A	N/A
Infant Mortality Rate (Brookline)**	N/A	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  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	302,416	318,246	306,432	(11,814)	-3.7%
Environ. Health	448,848	472,179	474,280	2,101	0.4%
Child Health	33,500	69,860	69,190	(671)	-1.0%
Community Health	146,874	121,625	122,135	510	0.4%
Mental Health	171,015	177,889	181,430	3,541	2.0%
Substance Abuse	78,374	82,576	82,576	0	0.0%
<b>TOTAL</b>	<b>1,181,028</b>	<b>1,242,374</b>	<b>1,236,042</b>	<b>(6,332)</b>	<b>-0.5%</b>

**Administration**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	223,963	229,860	232,690	2,830	1.2%
Services	13,973	18,323	18,322	(1)	0.0%
Supplies	16,822	8,000	8,000	0	0.0%
Other	4,952	3,720	3,720	0	0.0%
Utilities	38,686	36,823	39,515	2,692	7.3%
Capital	4,020	21,520	4,185	(17,335)	-80.6%
<b>TOTAL</b>	<b>302,416</b>	<b>318,246</b>	<b>306,432</b>	<b>(11,814)</b>	<b>-3.7%</b>

**Environmental Health**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	426,679	450,029	452,130	2,101	0.5%
Services	21,805	19,000	19,000	0	0.0%
Supplies	364	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%
<b>TOTAL</b>	<b>448,848</b>	<b>472,179</b>	<b>474,280</b>	<b>2,101</b>	<b>0.4%</b>

**Child Health**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	33,199	68,310	67,640	(671)	-1.0%
Services	0	0	0	0	0.0%
Supplies	301	1,500	1,500	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>33,500</b>	<b>69,860</b>	<b>69,190</b>	<b>(671)</b>	<b>-1.0%</b>

**Community Health**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	146,442	119,725	120,235	510	0.4%
Services	0	0	0	0	0.0%
Supplies	432	1,850	1,850	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>146,874</b>	<b>121,625</b>	<b>122,135</b>	<b>510</b>	<b>0.4%</b>

**Mental Health**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	171,015	177,039	180,580	3,541	2.0%
Supplies	0	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>171,015</b>	<b>177,889</b>	<b>181,430</b>	<b>3,541</b>	<b>2.0%</b>

**Substance Abuse**

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	78,274	82,526	82,526	0	0.0%
Services	0	0	0	0	0.0%
Supplies	100	0	0	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>78,374</b>	<b>82,576</b>	<b>82,576</b>	<b>0</b>	<b>0.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Health and Human Services	D-6	1.00	1.00	112,267	132,245	1.00	122,758	1.00	124,599
	Chief Sanitarian/Asst. Dir. of Health	T-12	1.00	1.00	90,447	102,336	1.00	102,336	1.00	102,336
	Public Health Nurse		1.00	1.00		100,427	1.00	100,427	1.00	100,427
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	72,938	82,526	1.00	82,526	1.00	82,526
	Public Health Sanitarian	GN-11	1.00	1.00	73,123	76,803	1.00	76,803	1.00	76,803
	Senior Public Health Inspector	GN-10	3.00	3.00	67,085	70,461	3.00	208,008	3.00	209,114
	Principal Clerk	C-10	1.00	1.00	58,180	60,658	1.00	59,492	1.00	59,775
	Senior Clerk Stenographer	C-5	1.00	1.00	46,510	48,640	1.00	46,510	1.00	47,216
	Subtotal		10.00	10.00			10.00	798,860	10.00	802,796
510102	Permanent Part Time Salaries									
	Senior Public Health Inspector	GN-10	0.49	0.49	67,085	70,461	0.49	32,872	0.49	33,706
	Sealer of Weights/Measures	GN-5	0.43	0.43	48,289	50,719	0.43	23,561	0.43	23,561
	Day Care Inspector		0.60	0.60			0.60	33,858	0.60	33,858
	Community Health Manager <sup>1</sup>	T-7	0.80	0.80	72,938	82,526	0.80	66,021	0.80	66,021
	<i>Offset from private grant</i>							(23,663)		(23,663)
	Subtotal		2.32	2.32			2.32	132,649	2.32	133,483
510901	Temporary Part Time Salaries									
	Student Intern (1)		0.30	0.30			0.30	500	0.30	500
	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	57,900	65,512	1.00	59,980	1.00	61,048
	Senior Clerk-Typist	C-4	0.65	0.65	44,006	46,113	0.93	42,415	0.93	42,415
	CASA Parent Educator		0.27	0.27			0.27	17,472	0.27	17,472
	Parent Outreach Liaison		0.27	0.27			0.27	17,472	0.27	17,472
	Coordinator Tobacco/Alcohol Program		1.00	1.00			1.00	55,116	1.00	55,116
	Graduate Student Interns (5)		1.50	1.50			1.50	10,612	1.50	10,612
	Emergency Preparation Coordinator		0.73	0.73			0.73	55,670	0.73	55,670
	Grants		5.42	5.42			5.70	258,736	5.70	259,804
	Private Grants							(82,242)		(81,515)
	School Dept. Reimb.							(58,709)		(61,048)
	Federal Grants (HHS)							(102,485)		(102,241)
	State Grant							(15,300)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							8,316		8,316
513044	Longevity Pay							5,350		5,350
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							2,775		2,775
	Subtotal							18,441		18,441
	<b>Total</b>		<b>12.62</b>	<b>12.62</b>			<b>12.62</b>	<b>950,450</b>	<b>12.62</b>	<b>955,220</b>
	<sup>1</sup> 30% of this position is funded via a private grant									

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$207 (0.1%). Personnel increases \$207 (0.1%), due to an increase to Steps.

<b>PROGRAM COSTS - VETERANS' SERVICES</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	182,913	175,295	175,502	207	0.1%
Services	1,988	2,388	2,388	0	0.0%
Supplies	636	650	650	0	0.0%
Other	117,799	163,535	163,535	0	0.0%
Capital	510	510	510	0	0.0%
<b>TOTAL</b>	<b>303,845</b>	<b>342,378</b>	<b>342,585</b>	<b>207</b>	<b>0.1%</b>
BENEFITS			103,269		
REVENUE	88,311	95,287	95,287	0	0.0%

**FY2020 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  
FY2020 PROGRAM BUDGET**

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

**FY2019 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.

**FY2019 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 FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<u>Performance:</u>					
% of Claims Approved by the State	100%	100%	100%	100%	100%
<u>Workload:</u>					
Recipients of Benefits (Monthly Average)	17	17	17	18	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  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	82,045	92,830	1.00	92,830	1.00	92,830
	Head Clerk	C-8	1.00	1.00	51,502	53,682	1.00	52,727	1.00	52,938
	Subtotal		2.00	2.00			2.00	145,557	2.00	145,768
510901	Temporary Part Time									
	Temporary Workers					\$13.98/hr.		27,602		27,602
	Other							27,602		27,602
510300	Overtime							836		832
513044	Longevity Pay							750		750
515501	Clothing/Uniform Allowance (In lieu of boots)							550		550
	Subtotal							2,136		2,132
	<b>Total</b>		<b>2.00</b>	<b>2.00</b>			<b>2.00</b>	<b>175,295</b>	<b>2.00</b>	<b>175,502</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget represents a \$3,792 (0.4%) increase. Personnel increases \$4,187 (0.5%), due to Steps (\$5,929). The increase is partially offset by a decrease in Longevity (\$1,742).

Utilities decreases \$395 (0.6%), due to a decrease to Electricity (\$1,970). The increase is partially offset by an increase to Natural Gas (\$1,375) and Water and Sewer (\$200).

<b>PROGRAM COSTS - COUNCIL ON AGING</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	777,312	822,520	826,708	4,187	0.5%
Services	39,165	43,583	43,583	0	0.0%
Supplies	19,722	19,763	19,763	0	0.0%
Other	1,682	4,250	4,250	0	0.0%
Utilities	58,746	61,996	61,601	(395)	-0.6%
Capital	5,700	5,700	5,700	0	0.0%
<b>TOTAL</b>	<b>902,328</b>	<b>957,812</b>	<b>961,605</b>	<b>3,792</b>	<b>0.4%</b>
<b>BENEFITS</b>			<b>503,035</b>		
<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**FY2020 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, extended operation of bus including nights and weekends, and all fuel costs.
- To maintain the pilot transportation program that provides Brookline seniors Lyft and Uber rides by using private donations.
- To advocate that rideshare revenue resources allocated to the Town of Brookline be utilized in part by a senior transportation program.
- To create and implement a sustainability plan for the TRIPPS program—the three-year pilot will end June 2019, and the COA is committed to maintaining its best practices.
- To maintain an Alzheimer's respite program that provides caregivers support and services so that Brookline residents with Alzheimer's have the option of staying at home.
- 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 homecare 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 BrooklineCAN-Brookline Community Aging Network.
- To assist the nonprofit in fundraising activities to cover the cost of personnel, programs, services and 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 increase the number of tax work off participants to 35. Each participant will provide 125 hours of service to various Town departments.
- To continue offering 10 renters a \$1000 stipend for their work at the Senior Center or other 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.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**FY2020 OBJECTIVES (Con't.)**

- 30. To continue food commodity program which provides monthly non-perishable food items for low-income elders.
- 31. To continue to host and provide support to the MA Association of the Blind assisted technology program (VIBRANT).

**FY2019 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 third 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 pilot Expanded Transportation Program, utilizing Lyft, continued with private donations 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. Partnered with LGBT Aging project to provide bereavement workshop and support groups for LGBT seniors at the Brookline Senior Center.
- 6. Assisted over 185 individuals with income tax forms partnering with AARP and using their three trained volunteers.
- 7. Received a grant from a family fund from Boston Foundation to support a popular art class held at the Brookline Senior Center.
- 8. Partnered with Town Assessor to provide property tax relief to Brookline seniors.
- 9. HELP Program continues to provide essential home care services at an affordable rate to 486 elders.
- 10. 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.
- 11. Successfully received support in the amount of \$253,894 from the nonprofit Brookline Multi-Service Senior Center Corp. for salaries, supplies and program supports.
- 12. Continued Careers in Aging Program with four teenagers volunteering at the Brookline Senior Center in the summer.
- 13. Mailed September News and Events to 10,816 Brookline elders over the age of 60 providing valuable information on programs and services.
- 14. Conducted an annual survey of Senior Center participants focusing on food insecurity issues. The data from this survey was used to successfully apply for a Brookline Community Foundation Grant to fund our food insecurity programs.
- 15. 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.
- 16. Increased operation to include limited night and weekend programs at no cost to the Town.

**FY2019 ACCOMPLISHMENTS (Con't.)**

- 17. Provided transportation services to over 740 different elders.
- 18. Provided ongoing leadership to the volunteer community initiative BrooklineCAN (Brookline Community Aging Network) to create a database for potential volunteers.
- 19. Secured \$287,108.00 in Federal, State and private grant monies.
- 20. Continued providing a Repair Referral Service that connects elders with vetted contractors such as plumbers, electricians and handy man services.
- 21. Maintained Brookline's status as a World Health Organization Age Friendly Town and developed an action plan to promote aging in place.
- 22. Provided strong programs to assist Asian, Russian and Hispanic elders.
- 23. Continued to offer Alzheimer's Support Group in both the day and evening for family members coping with Alzheimer's.
- 24. Assisted elders seeking part time work with workshops and support groups as well as job placement services.
- 25. Continued to provide weekly food distribution program that allows elders to select donated produce, bread and other perishable items.
- 26. Continued monthly Memory Café program. This program offers support and stimulation for those experiencing memory problems. Held a second 1-day Memory Camp in August.
- 27. Continued a food commodity program that provides non-perishable grocery items once a month to low income elders.
- 28. Recruited, trained and supervised 433 volunteers who provide essential services and programs at the Brookline Senior Center.
- 29. Continued to provide durable medical equipment loans to the community.
- 30. Maintained a fitness program including strength training, exercise classes, and individual fitness counseling for Brookline older adults.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PERFORMANCE/ WORKLOAD INDICATORS**

	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Elderbus / Van Contributions Donated*	\$6,328	\$6,300	\$6,446	\$6,300	\$6,400
Van Program					
Rides Given	5,393	4,200	4,372	4,200	4,200
Number of Riders	273	275	275	275	275
New Riders	28	25	24	25	25
\$ donated to Town	\$26,000	\$28,000	\$22,500	\$28,000	\$25,000
Volunteers - Total	410	390	433	390	400
Volunteers - New	100	80	69	80	70
Estimated volunteer Hrs.	44,200	45,000	41,000	45,000	41,000
Job Placements	47	50	52	50	57
Total Caseload	147	150	147	150	150
Tax Work off Participants Low-income elders employed	27 15	30 19	30 15	30 19	35 15
Geriatric Social Work					
New Referrals	62	60	70	60	60
Case consultations	123	120	120	120	120
Homecare Program (HELP)					
New Referrals	74	75	115	75	75
Total Clients	438	400	486	400	400
Information/Referral Annual Phone Calls	10,500	10,500	10,500	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	257	250	442	250	442
New Referrals	39	40	29	40	30
Senior Center					
Average # Daily Programs	15	15	15	15	15
Average # Daily Participants	175/600	175/600	225/650	175/600	225/650

\*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  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	95,368	112,339	1.00	112,339	1.00	112,339
	Supervisor of Services	T-7	1.00	1.00	72,938	82,526	1.00	82,526	1.00	82,526
	Program Manager	T-5	1.00	1.00	62,533	70,753	1.00	70,753	1.00	70,753
	Clinical Social Worker III	T-4	1.00	1.00	57,900	65,512	1.00	65,512	1.00	65,512
	Home Care Coordinator (HELP)	T-3	1.00	1.00	53,611	60,659	1.00	57,532	1.00	58,556
	Clinical Social Worker II	T-3	2.00	2.00	53,611	60,659	3.00	167,881	3.00	169,790
	Building Custodian	MN-2	1.00	1.00	50,106	52,658	1.00	51,366	1.00	52,008
	Administrative Assistant	C-8	1.00	1.00	51,502	53,682	1.00	52,207	1.00	52,727
	Bus Driver	GN-3	1.00	1.00	39,253	41,229	1.00	39,901	1.00	40,559
	Subtotal		10.00	10.00			11.00	700,016	11.00	704,769
510102	Permanent Part Time Salaries									
	Group Leader	GN-2	0.59	0.59	35,684	37,481	0.59	22,123	0.59	22,566
	Clinical Social Worker II	T-3	1.33	1.33	53,611	60,659	0.50	36,634	0.50	37,367
	BETS Coordinator		0.33	0.33		\$14.26 /hr.	0.33	9,139	0.33	9,139
	Community Aide		0.40	0.40		\$22.26 /hr.	0.40	18,046	0.40	18,046
	COA Assistant		0.11	0.11	\$13.98 /hr.	\$14.26 /hr.	0.11	2,964	0.11	2,964
	Staff Assistant	C-5	0.28	0.28	44,918	46,976	0.28	13,416	0.28	13,416
	Subtotal		3.04	3.04			2.21	102,322	2.21	103,497
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	40,081	1.40	40,081
	Clinical Social Worker III	T-4	0.53	0.53	57,900	65,512	0.53	33,742	0.53	33,742
	JOBS Program Coordinator		0.45	0.45		\$21.27 /hr.	0.45	20,428	0.45	20,428
	Community Aides		0.89	0.89	\$12.00 /hr.	\$14.26 /hr.	0.89	24,517	0.89	24,517
	Community Relations Coordinator		0.00	0.43	44,178	49,985	0.43	19,610	0.43	19,610
	Subtotal		2.74	3.70			3.70	138,378	3.70	138,378
	Grant Off-Sets									
	State Grants (JOBS Coord., COA Asst,and Cmty. Aides)							(128,756)		(128,756)
	Private donations							(9,622)		(9,622)
	Net Grant-Funded Salary Total							(138,378)		(138,378)
	Other							0		0
513044	Longevity Pay							8,133		6,392
515501	Clothing/Uniform Allowance (In lieu of boots)							2,050		2,050
	Subtotal							10,183		8,442
	<b>Total</b>		<b>15.78</b>	<b>16.74</b>			<b>16.91</b>	<b>822,520</b>	<b>16.91</b>	<b>826,708</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

The Office 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 Office and the goal of the Town are to have a community characterized by the values of inclusion. The Office 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 Office supports community projects that promote multi-cultural awareness, decrease health disparities, and foster better relationships between Brookline's diverse populations. The Office 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 Office 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
- Dr. Martin Luther King Jr. Celebration Committee
- Age Friendly Cities Committee
- Indigenous People's Day Committee

The Director serves as the Town's Chief Diversity Officer and ADA Coordinator. The Office 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 FY20 budget increases \$4,494 (1.7%). Personnel increases \$3,894 (1.8%), due to an increase in Steps.

Services increases \$600 (1.7%), due to an increase to Wireless Communication.

<b>PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMM. RELATIONS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	210,239	222,124	226,017	3,894	1.8%
Services	7,642	35,000	35,600	600	1.7%
Supplies	6,843	10,500	10,500	0	0.0%
Other	3,800	3,650	3,650	0	0.0%
Capital	394	875	875	0	0.0%
<b>TOTAL</b>	<b>228,918</b>	<b>272,149</b>	<b>276,642</b>	<b>4,494</b>	<b>1.7%</b>
BENEFITS			84,154		
REVENUE	0	0	0	0	0.0%

**FY2020 OBJECTIVES**

1. To collaborate with the Martin Luther King, Jr. Day Celebration Committee to create and commence event(s) to honor past and current civil rights efforts.
2. To collaborate with local agencies to create and commence the Annual Youth Awards event.
3. To continue to create and to commence informational materials and events that promotes fair housing awareness.
4. To continue to provide professional and administrative support to the Diversity, Inclusion, and Community Relations Commission, the Women's Commission, the Commission for Disabilities, Indigenous People's Day Committee, and Hidden Brookline.
5. To continue to collaborate with Town agencies and departments to further Age-Friendly City initiatives.
6. To continue to collaborate with Town agencies and departments to commence domestic violence awareness campaigns and programs.
7. To continue to provide government-sponsored health insurance/entitlement application assistance to Brookline individuals and families.
8. To continue to be a partner with community entities to develop better programs and strategies that will assist Brookline individuals and families thrive.
9. In conjunction with Human Resources and the Commission for Diversity, Inclusion and Community Relations, monitor employment trends as they relate to diversity and inclusion.
10. To continue to evaluate and modify Town strategies designed to promote diversity in its workforce and Town boards/commissions.
11. To collaborate with Town agencies/organizations to increase voter participation with emphasis on the young adult and low-income populations.
12. To collaborate with Town agencies, departments, and community entities to create and promote cultural events within the Town.
13. To assist individuals to resolve complaints of discriminatory behavior and practices that occurs in the Town.
14. To organize at least three job fair events in collaboration with Human Resources.
15. Meet with each Department to establish Diversity and Inclusion plans.
16. To have Town adopt a Data Management System that tracks the Diversity of vendors and contractors used by the Town.

**FY2019 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 events including: the Lunar New Year Celebration, Martin Luther King Day, Annual Youth Award Event, Roland Hayes Events, Artist John Wilson events that will include the acquisition and dedication of a sculpture created by the artist of MLK that will reside in the Town Hall lobby.
3. Provided support and consultation to individuals seeking assist in resolving discrimination and ADA non-compliance.
4. Provide assistance to individuals and families to apply for health insurance and government entitlements.
5. Continued to administer the portable ramp program.

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Office of Diversity, Inclusion and Community Relations				
<p><b><u>FY2019 ACCOMPLISHMENTS (Con't.)</u></b></p> <p>6. Collaborated with Community Groups to provide forums to promote Diversity and Inclusion.</p> <p>7. Continued creating cultural exhibits displayed in Town Hall and continued developing the Brookline is Out Town webpage which included content focused on Indigenous Peoples.</p> <p>8. Collaborated with the School Department and Community Groups regarding the School Naming Process for the Coolidge.</p> <p>9. Held full-day training for Department Heads and supervisors regarding GARE and the use of Racial Equity Tools.</p> <p>10. Conducted a race-equity evaluation on one Town Department.</p> <p>11. Concluded a Town-Wide ADA Self-Evaluation.</p> <p>12. Held a series of Pop-Up Town Hall events to increase civil engagement and to increase community awareness of Town Departments.</p> <p>13. Continued membership and participation in the Government Alliance for Racial Equity.</p> <p>14. Conducted an EEO policy training for Department Heads and Hiring Managers</p> <p>15. Sponsored an Unconscious Bias Training for Town Staff, Elected Officials and Commissions.</p> <p>16. Continued to work with Women and Girl's Thriving and updated the Thrive Guide.</p> <p>17. Work with the Town's Purchasing Department and other Town Departments to review contracting and vendor acquisition processes as it relates to Diversity and Inclusion.</p> <p>18. Hired a Community Relations Specialist</p> <p>19. Strengthen Relationships with Community Groups and Organization that share interest regarding Diversity and Inclusion and Racial Equity.</p> <p>20. Created an online monthly D. and I. quiz that provides prizes to participants achieving a perfect score.</p> <p>21. Began collaboration with Human Resources to develop a process that will aid Departments to have representation, as appropriate, at job fairs and to find other avenues to increase diversity in applicant pools.</p> <p>22. Conducted a Civic Engagement survey and an Elected/Appointment Officials Demographics survey.</p>	<b>PERFORMANCE/ WORKLOAD INDICATORS</b>				
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
ADA Complaints	12	15	17	15	17
Affirmative Action Complaints	0	1	0	0	0
Discriminatory Conduct Complaints	5	5	7	5	7
Housing Complaints	2	4	5	4	5
Entitlement Benefits Assistance (Health Insurance/SNAP)	30	25	25	30	25
Human Services Information and Referral	103	90	113	100	100
Program Development- Consultations-Collaborations	15	15	13	15	15
Town Department Divesity and Inclusion Consultations	12	10	15	12	15
# of Fire Fund Referrals	0	2	0	0	0
Number of Ramp Program Requests	1	3	4	4	1

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director / Chief Diversity Officer	D-4	1.00	1.00	95,368	112,339	1.00	102,738	1.00	104,280
	Assistant Director of DICR	T-7	1.00	1.00	72,938	82,526	1.00	74,236	1.00	75,558
	Community Relations Specialist	T-4	0.72	0.72	57,900	65,512	0.72	57,900	0.72	58,931
	Offset to Handicapped Parking Fines Fund							(16,501)		(16,501)
	Subtotal		2.72	2.72			2.72	218,374	2.72	222,267
510901	Temporary Part Time Salaries									
	Student Intern (3)							3,000		3,000
			0.00	0.00			0.00	3,000	0.00	3,000
513044	Longevity Pay							750		750
	<b>Total</b>		<b>2.72</b>	<b>2.72</b>			<b>2.72</b>	<b>222,124</b>	<b>2.72</b>	<b>226,017</b>

**TOWN OF BROOKLINE  
FY2020 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 Kिरrane 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 FY20 budget increases to \$27,638 (2.5%). Personnel increases \$9,876 (1.2%), due to an increase in Steps.

Utilities increases to \$17,761 (13.1%), due to an increase to Electricity (\$16,677) and Natural Gas (\$7,380). The increase is partially offset by a decrease to Gasoline (\$1,748), Diesel (\$1,048), and Water and Sewer (\$3,500).

PROGRAM COSTS - RECREATION DEPARTMENT				FY20 vs. FY19	
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	765,397	831,894	841,770	9,876	1.2%
Services	21,394	23,037	23,037	0	0.0%
Supplies	84,860	86,480	86,480	0	0.0%
Other	11,766	12,400	12,400	0	0.0%
Utilities	139,713	135,515	153,276	17,761	13.1%
Capital	4,518	4,020	4,020	0	0.0%
<b>TOTAL</b>	<b>1,027,649</b>	<b>1,093,345</b>	<b>1,120,983</b>	<b>27,638</b>	<b>2.5%</b>
<b>BENEFITS</b>			<b>954,484</b>		
<b>REVENUE</b>	<b>64,000</b>	<b>64,000</b>	<b>84,000</b>	<b>20,000</b>	<b>31.3%</b>

<b>TOWN OF BROOKLINE FY2020 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Leisure Services PROGRAM: Recreation</b>				
<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To complete full implementation of New Software Platform to include cost recovery for department wide use.</li> <li>To expand interactive features on website for better customer experience and insight about programs and services.</li> <li>To complete assessment of program options and gain insight into current community needs.</li> <li>To complete an assessment of current field use and complete community needs assessment.</li> <li>To complete a Capital Improvement Filter Project at the Evelyn Kirrane Aquatic Center (EKAC).</li> </ol> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Completed extensive review process for new registration software, then fully implement for department wide use.</li> <li>Completed our first Annual Brookline Day online survey, with over 350 respondents, to show 95% overall community satisfaction with Brookline Day 2018.</li> <li>Updated the Larz Anderson/Jack Kirrane Ice Rink Warming Hut with new paint, a porch addition, and outdoor furniture, large TV to celebrate staff and community, and new pictures to enhance the customer experience and better share our history story.</li> <li>Implemented first mandatory full time staff Diversity and Inclusion Training at the Annual All Staff Meeting in October 2018.</li> <li>Created new partnerships with Windsor and Dexter – Southfield School to utilize their space to support Brookline community programming.</li> <li>Soule Early Childhood Education achieved full American Montessori Affiliation and membership.</li> </ol>	<b>PERFORMANCE/ WORKLOAD INDICATORS</b>				
		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019
	Registration by Telephone/ Mail				
	13,398	13,300	14,807	13,000	11,000
	\$ Collected				
	\$1,983,485	\$1,865,000	\$1,706,670	\$1,600,000	\$1,267,860
	On-Line Registration/Payment				
	# of Registrations				
	6,699	7,100	5,277	7,600	9,000
	\$ Collected				
	\$991,743	\$1,235,000	\$971,341	\$1,100,000	\$1,410,151
	% of fees paid with credit cards				
	85%	85%	82%	85%	87%
	Telephone Inquiries/month				
	1,600	1,650	1,800	1,650	1,500
	Recreation General Emails				
	8,148	8,200	8,213	8,200	8,200
	Social Networking Inquiries				
	Facebook Likes				
	1,613	1,800	1,883	2,000	2,100
	Twitter Followers				
	1,690	1,800	1,844	1,900	1,950
	Instagram Followers				
	377	400	507	550	600
	Usage of Brookline Day free shuttles				
	3,500	3,750	3,750	3,850	4,000
	Volunteers				
	# of Volunteers				
	574	580	796	750	750
	# of Hrs Total				
	10,285	10,335	10,406	10,450	10,475
	\$ Equivalent				
	\$143,784	\$143,760	\$144,747	\$149,017	\$152,307
	Rec Therapy				
	# of Volunteers				
	178	180	90	95	100
	# of Hrs Total				
	7,145	7,150	2,833	2,975	3,100
	\$ Equivalent				
	\$99,887	\$99,957	\$42,495	\$44,625	\$46,500

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Administration	602,981	651,072	660,792	9,721	1.5%
Swimming Pool	424,667	442,273	460,191	17,918	4.1%
<b>TOTAL</b>	<b>1,027,649</b>	<b>1,093,345</b>	<b>1,120,983</b>	<b>27,638</b>	<b>2.5%</b>

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	517,848	537,906	546,045	8,139	1.5%
Services	21,076	22,245	22,245	0	0.0%
Supplies	32,281	49,980	49,980	0	0.0%
Other	11,766	12,400	12,400	0	0.0%
Utilities	16,181	24,941	26,102	1,161	4.7%
Capital	3,829	3,600	4,020	420	11.7%
<b>TOTAL</b>	<b>602,981</b>	<b>651,072</b>	<b>660,792</b>	<b>9,721</b>	<b>1.5%</b>

Swimming Pool

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	247,549	293,987	295,725	1,738	0.6%
Services	318	792	792	0	0.0%
Supplies	52,579	36,500	36,500	0	0.0%
Other	0	0	0	0	0.0%
Utilities	123,532	110,574	127,174	16,600	15.0%
Capital	689	420	0	(420)	0.0%
<b>TOTAL</b>	<b>424,667</b>	<b>442,273</b>	<b>460,191</b>	<b>17,918</b>	<b>4.1%</b>

**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
	FY2018	FY2019	FY2020
<b>REVENUES</b>			
General Fund	64,000	64,000	84,000
Revolving Fund	3,005,281	3,296,917	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	4,872,922	4,873,683
<b>EXPENDITURES</b>			
General Fund	1,027,649	1,093,345	1,120,983
General Fund Benefits est. (current employees)	364,430	363,053	392,520
Revolving Fund	2,779,575	3,300,000	3,067,585
<u>Golf Enterprise Fund</u>	<u>1,392,193</u>	<u>1,512,005</u>	<u>1,722,098</u>
TOTAL	5,563,847	6,268,402	6,303,187
<b>Cost Recovery</b>	<b>81.4%</b>	<b>77.7%</b>	<b>77.3%</b>
<b>General Fund Subsidy</b>	<b>18.6%</b>	<b>22.3%</b>	<b>22.7%</b>

\*In FY19 \$20,000 in additional funding was provided by the revolving fund to support permit activities in the parks. This support was included as a local receipt in FY20.

**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.

<b>PROGRAM</b>	<b>FINANCIAL ASSISTANCE</b>
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>
<b>TOTAL</b>	<b>\$135,000</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION		
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-6	1.00	1.00	112,267	132,245	1.00	126,468	1.00	128,365	
	Assistant Director	T-10	1.00	1.00	82,045	92,830	1.00	86,505	1.00	88,045	
	Resource Manager/Performance Analyst	T-7	1.00	1.00	72,938	82,526	1.00	74,236	1.00	75,558	
	Business/Administrative Manager	T-6	1.00	1.00	67,535	76,413	1.00	72,474	1.00	73,763	
	Therapeutic Recreation Specialist	T-4	1.00	1.00	57,900	65,512	1.00	58,931	1.00	59,980	
	Area Manager / Aquatic Director	GN-10	1.00	1.00	67,085	70,461	1.00	70,461	1.00	70,461	
	Recreation Leader/Assistant Aquatics Director	GN-7	1.00	1.00	56,382	59,219	1.00	57,312	1.00	58,258	
	Assistant Rec Leader/ Aquatics Supervisor	TBD	0.00	0.00			1.00	48,093	1.00	48,093	
	Facilities Coordinator/Custodian	MN-5	1.00	1.00	62,452	65,633	1.00	63,232	1.00	64,023	
	Marketing/Office Assistant	C-7	1.00	1.00	52,726	55,032	1.00	54,488	1.00	55,032	
	Senior Office Assistant	C-6	1.00	1.00	48,119	50,267	1.00	49,769	1.00	50,267	
	Recreation Receptionist	C-4	1.00	1.00	44,006	46,113	1.00	46,113	1.00	46,113	
	Subtotal		11.00	11.00			12.00	808,082	12.00	817,958	
	Other										
510140	Shift Differential							6,085		6,085	
510300	Regular Overtime							8,703		8,703	
513044	Longevity Pay							6,225		6,225	
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,800	
	Subtotal							23,812		23,812	
	<b>Total</b>		<b>11.00</b>	<b>11.00</b>				<b>12.00</b>	<b>831,894</b>	<b>12.00</b>	<b>841,770</b>

**TOWN OF BROOKLINE  
FY2020 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 golf course will notice an increase in revenues in FY20 due to rate and fee increases which are a result of current market trends and forecasts. Additionally, the golf course will continue to see growth in rounds of golf played due to the addition of the driving range in 2016 which will have a positive impact on all golf revenues.

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 FY20 budget increases \$111,746 (6.3%). Personnel increases \$97,938 (15.6%), due to the addition of an Assistant Superintendent (\$56,382), an increase in Part-Time Salaries (\$26,495), Collective Bargaining Reserve (\$14,131), and Steps (\$930).

Services increases \$12,800 (9.1%), due to an increase to Landscaping Services (\$10,000) and Technical Services (\$2,800).

Supplies decreases \$13,286 (4.1%), due to a decrease to Recreation Supplies. The decrease is partially offset by an increase to Pro Shop Supplies (\$1,514) and Custodial Supplies (\$2,000).

Other increases \$4,400 (42.7%), due to an increase to Education/Training/Conferences (\$3,000) and Professional Dues/Memberships (\$1,400).

Capital decreases \$81,749 (48.6%), due to a decrease to Golf Course Improvements.

Intragovernmental increases \$92,670 (44.8%), Debt Service increases \$6,613 (4.7%), and Reserve decreases \$7,641 (23.4%).

<b>SUB-PROGRAM COSTS - GOLF ENTERPRISE</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	506,657	628,510	726,448	97,938	15.6%
Services	175,921	140,271	153,071	12,800	9.1%
Supplies	313,187	326,986	313,700	(13,286)	-4.1%
Other	6,506	10,300	14,700	4,400	42.7%
Utilities	91,513	117,923	117,923	0	0.0%
Capital	71,765	168,169	86,420	(81,749)	-48.6%
Intragovernmental	179,991	207,013	299,683	92,670	44.8%
Debt Service	159,421	140,888	147,501	6,613	4.7%
Reserve	0	32,641	25,000	(7,641)	-23.4%
<b>TOTAL</b>	<b>1,504,961</b>	<b>1,772,700</b>	<b>1,884,446</b>	<b>111,746</b>	<b>6.3%</b>
<b>BENEFITS</b>			<b>184,106</b>		
<b>REVENUE</b>	<b>1,568,551</b>	<b>1,772,700</b>	<b>1,884,446</b>	<b>111,746</b>	<b>6.3%</b>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund				
<p><b><u>FY2020 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To review and complete a Golf Course Improvement Capital Project that will benefit the golf course community. To begin design phase of the renovation of holes 1 and 2 and/or a practice short game facility in FY20 to provide increased rounds and revenue opportunities.</li> <li>To meet budgeted revenues of \$1.8 million in FY20.</li> <li>To enhance the playing conditions of the Golf Course with the implementation of an additional Assistant Golf Course Superintendent in FY20.</li> <li>To increase our Driving Range business by implementing heated bays and lights in FY20.</li> <li>To enhance the Clubhouse by implementing an HVAC system helping grow golf outing and private event business.</li> </ol> <p><b><u>FY2019 ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Projected increase of Golf Course revenues by 7% in FY19 over prior year.</li> <li>Completed USGA proposal and Golf Course for the 2022 US Open.</li> <li>Expanded Driving Range from 22 to 27 hitting stations increasing revenues by 10% over prior year.</li> <li>Increased Junior Golf participation by 75% over prior year participation.</li> <li>Implemented the Brookline Town Open golf tournament for the community which brought in 87 players in FY19.</li> </ol>	<b>PERFORMANCE/ WORKLOAD INDICATORS</b>				
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Number of Rounds	32,000	32,000	30,237	29,150	34,000
# Non Resident Rounds	22,225	22,260	21,017	23,643	23,600
# Resident Rounds	9,525	9,540	9,220	10,133	10,400
# Employee Rounds	250	200	102	150	150
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	\$3.00	\$3.00	\$3.05	\$3.14	\$3.50
Revenue per Round of Golf	\$51.56	\$57.00	\$52.24	\$52.25	\$54.00
Number of Golf Outing Rounds	1,450	1,500	951	1,700	2,000
Number of Club Tournament Rounds	100	100	84	200	400
Junior Golf Program Participants	150	150	223	250	300
Private lessons	800	800	822	825	850
Private school play	850	850	502	800	800
Public School Play ( BHS)	365	350	311	350	325
College/University Play	190	185	143	185	175
Online tee time reservations	16,500	16,000	18,196	18,500	23,000
Tee Time Reservations - Telephone	15,500	16,000	12,041	10,650	11,000
Number of entries in database	14,500	15,000	14,751	15,000	16,000
Web-site Hits	167,000	175,000	171,000	172,000	175,000
Social Networking Inquiries					
Facebook Likes	700	900	620	700	900
Twitter Followers	1,200	1,200	272	350	350

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION		
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Head Golf Pro / Operations Manager	T-8	1.00	1.00	75,855	85,827	1.00	85,827	1.00	85,827	
	Head Superintendent	T-8	1.00	1.00	75,855	85,827	1.00	85,827	1.00	85,827	
	Assistant Superintendent	GN-7	1.00	1.00	56,382	59,219	1.00	59,219	2.00	115,601	
	Assistant Golf Professional	GN-7	0.00	0.00	56,382	59,219	1.00	56,382	1.00	57,312	
	Subtotal		3.00	3.00			4.00	287,255	5.00	344,567	
510901	Temporary Part Time Salaries										
	Seasonals							328,005		352,000	
	Teachers/Instructors							7,500		10,000	
	Subtotal							335,505		362,000	
	Other										
513044	Longevity Pay							750		750	
515059	A-Day Buyouts							4,300		4,300	
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700	
	Subtotal							5,750		5,750	
	FY20 Collective Bargaining									14,131	
	<b>Total</b>		<b>3.00</b>	<b>3.00</b>				<b>4.00</b>	<b>628,510</b>	<b>5.00</b>	<b>726,448</b>

**TOWN OF BROOKLINE  
FY2020 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 FY20 budget increases \$674,926 (20.5%). Personnel increases \$343,757 (16.4%), due to the addition of 3 Lead Teachers (\$131,892), an increase to Part-Time Salaries (\$125,781), Overtime (\$3,874), Longevity (\$300), the Clothing/Uniform Allowance (\$700), and the Collective Bargaining Reserve (\$47,384).

Services increase \$58,459 (13.4%), due to an increase to Building Maintenance (\$5,000), Skating Rink Repair and Maintenance (\$9,000), Copier Equipment Rental/Lease (\$419), Software Service Contract (\$15,500), Transportation Rentals/Leases (\$6,770), Other Rentals/Leases (\$3,453), Building Cleaning (\$1,200), General Consulting Service (\$500), Professional/Technical Services (\$3,120) Field Trips (\$12,003), Printing (\$3,734), Athletic Event Officials (\$580), Entertainers/Lecturers (\$3,920), Credit Card Service Charges (\$2,000), Licenses (\$500), and Subscriptions (\$100). The increase is partially offset by Wireless Communications (\$1,800), and Recreation Services (\$7,540).

Supplies increase \$1,733 (0.8%), due to an increase to Special Program Supplies (\$482), Meals and Receptions (\$3,151), and Medical Supplies (\$530). The increase is partially offset by a decrease to Food Service Supplies (\$1,500) and Recreation Supplies (\$930).

Other increase \$9,766 (11.6%), due to an increase to Education/Training/Conferences (\$6,866), Hotel (\$250), Airfare (\$250), and Professional Dues and Memberships (\$2,400). Utilities increase \$13,233 (14.1%), due to an increase to Electricity (\$8,859), Natural Gas (\$3,724), Propane (\$200), and Water and Sewer (\$450). Capital increases \$128,500 (1327.5%). There is an increase to Furniture (\$17,000), Automobiles (\$110,000), and Leased Equipment (\$1,500). Intragovernmental increases \$119,479 (34.0%).

**FY2020 OBJECTIVES**

1. To implement new software in a strategic way that supports the customer service experience at the right timing for the customer.
2. To increase innovative and creating offerings for programming and services that resonates with current trends and residents.
3. To enhance existing programming and services by elevating quality and training.
4. To increase the capacity of our toddler program to meet current demand.
5. To have our current toddler full time teacher certified by the American Montessori Society

**FY2019 ACCOMPLISHMENTS**

1. Successfully hired our first Full-Time Aquatic Center Supervisor that allowed us to implement top shelf risk management practices to support more open hours on nights and weekends.
2. Hired our first Part-Time Engagement Coordinator to support Brookline Recreation Department Marketing and Community Outreach.
3. Collaborated with Brookline Public Schools to condense summer programs to one site, making it easier for parents and the community at large.
4. Soule Early Childhood Education achieved integrating music education into every classroom.

<b>SUB-PROGRAM COSTS - REVOLVING FUND</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	1,799,338	2,100,436	2,441,111	340,674	16.2%
Services	385,832	435,167	493,626	58,459	13.4%
Supplies	169,316	225,368	227,101	1,733	0.8%
Other	55,975	84,058	93,824	9,766	11.6%
Utilities	108,259	93,741	106,974	13,233	14.1%
Capital	58,196	9,680	138,180	128,500	1327.5%
Intragovernmental	379,730	351,549	471,027	119,479	34.0%
<b>TOTAL</b>	<b>2,956,646</b>	<b>3,300,000</b>	<b>3,971,843</b>	<b>671,843</b>	<b>20.4%</b>
<b>BENEFITS</b>			<b>467,851</b>		
<b>TOTAL REVENUE</b>	<b>3,265,785</b>	<b>3,300,000</b>	<b>3,971,843</b>	<b>671,843</b>	<b>20.4%</b>

TOWN OF BROOKLINE FY2020 PROGRAM BUDGET						PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (Con't.)					
	ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020		ACTUAL FY2017	ESTIMATE FY2018	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
<u># of Participants:</u>											
Soule Center						Eliot Rec Center Participants:					
Soule Childcare	72	72	68	70	72	After School	30	40	34	40	40
% of Cost Recovery	104%	100%	105%	100%	100%	Vacation Week	62	75	35	60	60
# Waitlist Family Tours	100	104	66	75	90	Tappan Main Facility Participants:					
Soule Gym						Basketball	678	680	690	690	690
K-2 Basketball	97	123	85	85	85	RAFT	777	850	696	725	750
Kirrane Skating Rink						Outdoor Facilities Participants:					
Public Skate	10,377	9,500	6,522	7,200	8,000	Summer Camp	1,960	2,100	564	580	600
Rink Rentals	5,250	4,900	2,200	2,600	3,000	Camp PSB Partnerships	300	400	110	110	110
Brookline Environmental Ed Center						Larz Picnic & Shelter	64,544	66,000	26,413	26,600	26,750
All Activities	588	590	608	610	615	Special Events					
Community Gardens	105	105	141	140	140	(Concerts/Hayride/Brookline Day)	4,400	4,500	8,600	8,800	9,000
Kirrane Aquatics Center						Outdoor Athletics Participants:					
Public Swim	27,633	29,000	29,637	30,000	30,800	Lacrosse	414	415	406	415	420
Swim Lessons	2,692	2,700	3,032	2,950	2,852	Soccer	1,833	1,900	1,838	2,000	2,000
% increase in passes sold	1%	2%	1%	2%	1%	Softball	74	75	26	50	50
						Out Of Town Trips Participants:					
						Activities/Trips	300	325	150	0	0
						Ski/Snowboard Trips	99	100	100	100	100
						Recreation Therapy Participants					
						Programs and Services	54	375	395	415	425
						Special Olympics	115	58	250	250	250
						RT Trips (OTT)	23	125	145	145	150
						% participants enrolled in two + activities (CY)	71%	71%	99%	99%	99%
						% Forever Young participants using public transportation	100%	100%	100%	100%	100%

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Soule Center	937,028	930,863	1,270,315	339,453	36.5%
Soule Gym	25,905	39,233	48,559	9,326	23.8%
Ice Skating Rink	244,296	279,375	303,243	23,868	8.5%
Environmental Ed Center	121,718	124,121	139,691	15,570	12.5%
Aquatic	484,921	478,806	505,149	26,343	5.5%
Eliot	193,427	368,947	517,988	149,041	40.4%
Tappan	165,810	211,096	218,235	7,140	3.4%
Outdoor Recreation	502,914	549,000	652,123	103,122	18.8%
Outdoor Athletic	190,534	192,187	198,607	6,420	3.3%
Off Site	90,090	126,373	117,933	(8,440)	-6.7%
<b>TOTAL</b>	<b>2,956,646</b>	<b>3,300,000</b>	<b>3,971,843</b>	<b>671,843</b>	<b>20.4%</b>
<b>TOTAL REVENUE</b>	<b>3,265,785</b>	<b>3,300,000</b>	<b>3,971,843</b>	<b>671,843</b>	<b>20.4%</b>

Soule Center (Rec 1)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	567,252	542,527	766,479	223,952	41.3%
Services	80,149	90,410	104,183	13,773	15.2%
Supplies	28,497	34,000	41,000	7,000	20.6%
Other	9,543	18,000	25,800	7,800	43.3%
Utilities	27,664	23,393	37,765	14,372	61.4%
Capital	2,889	3,600	22,100	18,500	513.9%
Intragovernmental	221,721	218,933	272,989	54,056	24.7%
<b>TOTAL</b>	<b>937,028</b>	<b>930,863</b>	<b>1,270,315</b>	<b>339,453</b>	<b>36.5%</b>
<b>REVENUE</b>	<b>988,379</b>	<b>945,963</b>	<b>1,299,296</b>	<b>353,333</b>	<b>37.4%</b>

Soule Gym (Rec 2)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	6,130	16,062	17,342	1,281	8.0%
Services	12,626	13,172	15,398	2,226	16.9%
Supplies	0	1,000	1,300	300	30.0%
Other	0	200	200	0	-
Capital	0	0	0	0	0.0%
Intragovernmental	7,149	8,799	14,319	5,520	62.7%
<b>TOTAL</b>	<b>25,905</b>	<b>39,233</b>	<b>48,559</b>	<b>9,326</b>	<b>23.8%</b>
<b>REVENUE</b>	<b>36,699</b>	<b>39,197</b>	<b>36,165</b>	<b>(3,032)</b>	<b>-7.7%</b>

Brookline Environmental Ed Center (BEEC) (Rec 4)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	78,665	82,172	86,302	4,130	5.0%
Services	14,561	13,276	16,300	3,024	22.8%
Supplies	3,107	3,574	3,454	(120)	-3.4%
Other	485	800	485	(315)	-39.4%
Utilities	3,863	2,034	4,752	2,718	133.6%
Capital	0	0	0	0	0.0%
Intragovernmental	21,037	22,265	28,397	6,132	27.5%
<b>TOTAL</b>	<b>121,718</b>	<b>124,121</b>	<b>139,691</b>	<b>15,570</b>	<b>12.5%</b>
<b>REVENUE</b>	<b>78,934</b>	<b>77,225</b>	<b>75,965</b>	<b>(1,260)</b>	<b>-1.6%</b>

Aquatic (Rec 5)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	360,617	391,454	423,435	31,980	8.2%
Services	23,074	34,136	22,011	(12,125)	-35.5%
Supplies	26,840	33,032	33,719	687	2.1%
Other	5,243	7,394	7,675	281	3.8%
Utilities	10,302	0	0	0	0.0%
Capital	49,737	2,000	2,000	0	0.0%
Intragovernmental	9,108	10,789	16,309	5,520	51.2%
<b>TOTAL</b>	<b>484,921</b>	<b>478,806</b>	<b>505,149</b>	<b>26,343</b>	<b>5.5%</b>
<b>REVENUE</b>	<b>699,375</b>	<b>633,434</b>	<b>683,834</b>	<b>50,400</b>	<b>8.0%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

Ice Skating and Rink (Rec 3)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	118,258	158,040	160,302	2,262	1.4%
Services	44,611	23,717	36,810	13,093	55.2%
Supplies	12,422	19,000	20,000	1,000	5.3%
Other	358	0	0	0	0.0%
Utilities	61,498	68,314	64,457	(3,857)	-5.6%
Capital	0	880	880	0	0.0%
Intragovernmental	7,149	9,424	20,794	11,370	120.7%
<b>TOTAL</b>	<b>244,296</b>	<b>279,375</b>	<b>303,243</b>	<b>23,868</b>	<b>8.5%</b>
<b>REVENUE</b>	<b>152,715</b>	<b>194,197</b>	<b>203,197</b>	<b>9,000</b>	<b>4.6%</b>

Eliot Rec Center (Rec 6)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	103,275	252,573	275,373	22,800	9.0%
Services	36,567	56,795	63,057	6,262	11.0%
Supplies	19,993	36,540	34,024	(2,516)	-6.9%
Other	5,696	5,125	5,625	500	9.8%
Utilities	4,932	0	0	0	0.0%
Capital	5,569	2,700	112,700	110,000	4074.1%
Intragovernmental	17,396	15,214	27,209	11,995	78.8%
<b>TOTAL</b>	<b>193,427</b>	<b>368,947</b>	<b>517,988</b>	<b>149,041</b>	<b>40.4%</b>
<b>REVENUE</b>	<b>174,776</b>	<b>159,383</b>	<b>179,383</b>	<b>20,000</b>	<b>12.5%</b>

Tappan Street Gym (Rec 7)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	73,997	108,012	106,706	(1,306)	-1.2%
Services	33,690	45,420	44,851	(569)	-1.3%
Supplies	14,277	18,000	15,732	(2,268)	-12.6%
Other	4,651	10,800	12,300	1,500	13.9%
Capital	0	500	500	0	0.0%
Intragovernmental	39,195	28,364	38,147	9,782	34.5%
<b>TOTAL</b>	<b>165,810</b>	<b>211,096</b>	<b>218,235</b>	<b>7,140</b>	<b>3.4%</b>
<b>REVENUE</b>	<b>193,159</b>	<b>198,749</b>	<b>203,662</b>	<b>4,913</b>	<b>2.5%</b>

Off Site (Rec 10)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	43,581	61,350	62,865	1,515	2.5%
Services	39,620	58,801	48,596	(10,205)	-17.4%
Supplies	2,607	5,222	5,472	250	4.8%
Other	283	1,000	1,000	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	3,999	0	0	0	#DIV/0!
<b>TOTAL</b>	<b>90,090</b>	<b>126,373</b>	<b>117,933</b>	<b>(8,440)</b>	<b>-6.7%</b>
<b>REVENUE</b>	<b>39,698</b>	<b>39,955</b>	<b>36,600</b>	<b>(3,355)</b>	<b>-8.4%</b>

Outdoor Recreation Programs (Rec 8)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	396,898	445,519	499,166	53,646	12.0%
Services	67,448	58,208	100,463	42,255	72.6%
Supplies	27,326	34,200	36,100	1,900	5.6%
Other	1,244	4,739	4,739	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	9,998	6,334	11,655	5,321	84.0%
<b>TOTAL</b>	<b>502,914</b>	<b>549,000</b>	<b>652,123</b>	<b>103,122</b>	<b>18.8%</b>
<b>REVENUE</b>	<b>681,276</b>	<b>706,395</b>	<b>837,377</b>	<b>130,982</b>	<b>18.5%</b>

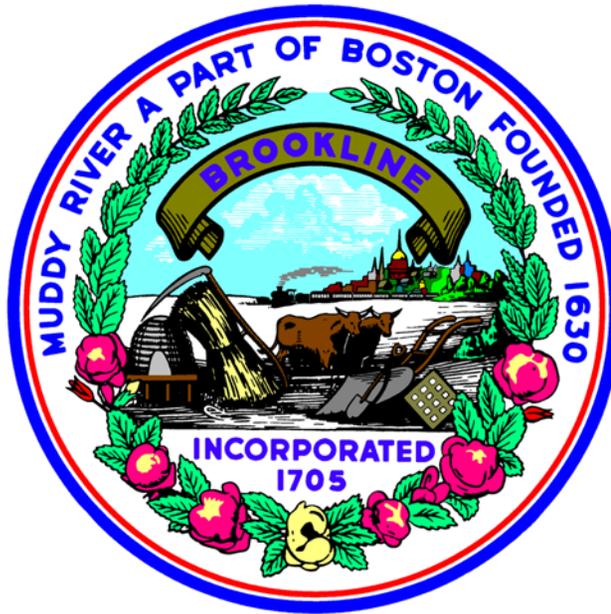
Outdoor Athletics (Rec 9)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel	50,665	42,729	43,141	413	1.0%
Services	33,486	41,232	41,957	725	1.8%
Supplies	34,246	40,800	36,300	(4,500)	-11.0%
Other	29,160	36,000	36,000	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	42,978	31,427	41,209	9,783	31.1%
<b>TOTAL</b>	<b>190,534</b>	<b>192,187</b>	<b>198,607</b>	<b>6,420</b>	<b>3.3%</b>
<b>REVENUE</b>	<b>296,524</b>	<b>305,502</b>	<b>306,364</b>	<b>862</b>	<b>0.3%</b>

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2019 SALARY RANGE		FY2019 BUDGET		FY2020 RECOMMENDATION	
			FY2017	FY2018	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director Early Learning Center	T-6	1.00	1.00	67,535	76,413	1.00	72,474	1.00	73,763
	Administrator/Lead Teacher/Site Coordinator	T-3	0.00	0.00	53,611	60,659	1.00	57,532	1.00	58,556
	Recreation Leader II	GN-8	1.00	1.00	61,288	64,371	1.00	61,288	1.00	61,288
	Recreation Leader	GN-7	2.00	3.00	56,382	59,219	3.00	176,696	3.00	177,656
	Administrator/Lead Teacher	GN-7	1.00	1.00	56,382	59,219	1.00	59,219	1.00	59,219
	Environmental Educator and Outreach Coordinator	GN-7	1.00	1.00	55,542	58,338	1.00	58,338	1.00	58,338
	Asst Rec Leader	GN-7	1.00	0.00	56,382	59,219	0.00	0	0.00	0
	Curriculum Coordinator/Lead Teacher	GN-5	1.00	1.00	49,019	51,486	1.00	51,486	1.00	51,486
	Lead Teacher	GN-4	5.00	4.00	43,964	46,176	5.00	224,294	8.00	363,006
	Assistant Teacher	GN-3	1.00	1.00	38,484	40,420	0.00	0	0.00	0
	Building Custodian	MN-2	1.00	1.00	50,106	52,658	1.00	52,008	1.00	52,658
	Charge Off from Parks Department (Skating Rink)/Ranger							121,120		141,120
	Subtotal		15.00	14.00			15.00	934,455	18.00	1,097,089
510102	Permanent Part Time Salaries									
	Lead Teacher	GN-4	0.75	0.75	43,102	45,270	1.50	34,119	1.50	66,900
	Subtotal		0.75	0.75			1.50	34,119	1.50	66,900
510901	Temporary Part Time Salaries									
	Asst Rec Leader				\$13.98 /hr.	\$14.98 /hr.		62,824		56,538
	Asst Teacher/Group Leader				\$13.98 /hr.	\$22.00 /hr.		104,171		130,599
	Bus Driver				\$17.00 /hr.	\$24.00 /hr.		20,719		20,341
	Coach				\$13.98 /hr.	\$26.00 /hr.		32,640		32,640
	Concessions/Pro Shop				\$13.98 /hr.	\$14.98 /hr.		15,498		15,194
	Coordinator/Director				\$15.00 /hr.	\$22.00 /hr.		96,298		113,563
	Counselor				\$13.98 /hr.	\$15.00 /hr.		233,601		259,021
	Custodian				\$17.65 /hr.	\$17.65 /hr.		14,742		14,596
	Guard				\$13.98 /hr.	\$16.00 /hr.		265,762		289,347
	Instructor				\$13.98 /hr.	\$50.00 /hr.		63,518		62,273
	Part Time Manager				\$14.98 /hr.	\$16.50 /hr.		38,148		37,940
	Referee				\$13.98 /hr.	\$38.00 /hr.		22,383		22,278
	Specialist				\$14.98 /hr.	\$50.00 /hr.		100,900		109,876
	Subtotal							1,071,206		1,164,206
	Other									
510140	Shift Differential							2,500		2,500
510143	Working Out of Class							3,239		3,239
510300	Regular Overtime							32,118		35,993
513044	Longevity Pay							2,250		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							3,850		4,550
	Subtotal							60,657		65,532
	FY20 Collective Bargaining									47,384
	(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.									
<b>Total</b>			<b>15.75</b>	<b>14.75</b>			<b>16.50</b>	<b>2,100,436</b>	<b>19.50</b>	<b>2,441,111</b>



**PERSONNEL BENEFITS**

Personnel Benefits total \$66.5 million, which reflects an increase of \$3.5 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 \$31.7 million, an increase of 89%. 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 \$24.9 million in FY20. The pages that follow detail all benefit items.

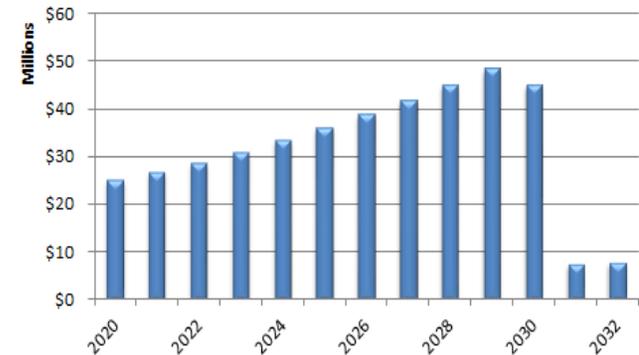
<b>PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	BUDGET FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Pensions - Contributory *	21,434,185	23,144,765	24,915,433	1,770,668	7.7%
Pensions - Non-Contributory	85,173	30,000	0	(30,000)	-100.0%
Group Health Insurance	29,055,009	30,746,239	31,712,136	965,897	3.1%
Retiree Group Health Fund (OPEB's) *	4,480,080	4,570,465	4,781,980	211,515	4.6%
Employee Assistance Program (EAP)	22,825	28,000	0	(28,000)	-100.0%
Group Life Insurance	132,145	145,000	145,000	0	0.0%
Disability Insurance	13,436	46,000	46,000	0	0.0%
Worker's Compensation *	1,450,000	1,450,000	2,050,000	600,000	41.4%
Public Safety IOD Medical Expenses *	200,000	200,000	0	(200,000)	-100.0%
Unemployment Compensation *	200,000	200,000	200,000	0	0.0%
Public Safety Medical Disability	15,709	40,000	40,000	0	0.0%
Medicare Payroll Tax	2,228,723	2,445,551	2,609,403	163,852	6.7%
<b>TOTAL EXPENDITURE</b>	<b>59,317,285</b>	<b>63,046,019</b>	<b>66,499,951</b>	<b>3,453,932</b>	<b>5.5%</b>

\* 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.

**PENSION SYSTEM FUNDING SCHEDULE**

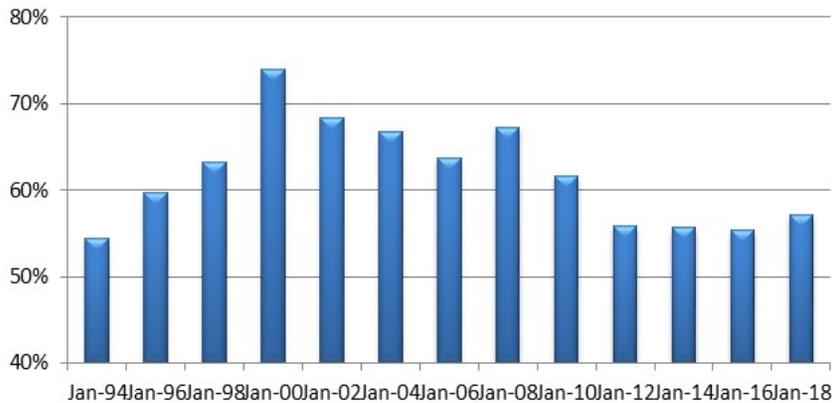


The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee

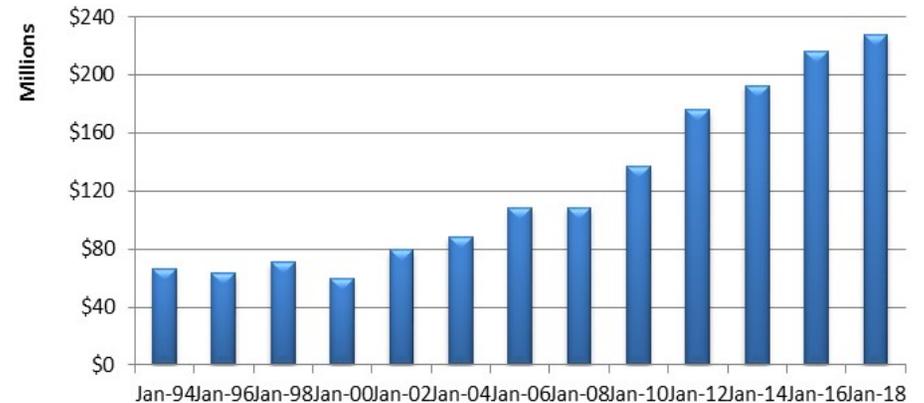
**PENSIONS - CONTRIBUTORY (con't)**

of the Select Board (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,411 active employees, 1,538 inactive employees, and 911 retirees and survivors who are members of the system. As of December 31, 2017, the retirement system was valued at approximately \$302.2 million. The actuarial valuation and review as of January 1, 2018 showed the system being 57.1% funded with an unfunded liability of \$227.5 million. The next formal update of the actuarial valuation will be as of January 1, 2020 and will be available late-Spring / early-Summer of 2020. The graphs below provide a history of both variables since 1/1/94.

**PENSION FUND - FUNDING PERCENTAGE**



**UNFUNDED PENSION LIABILITY**



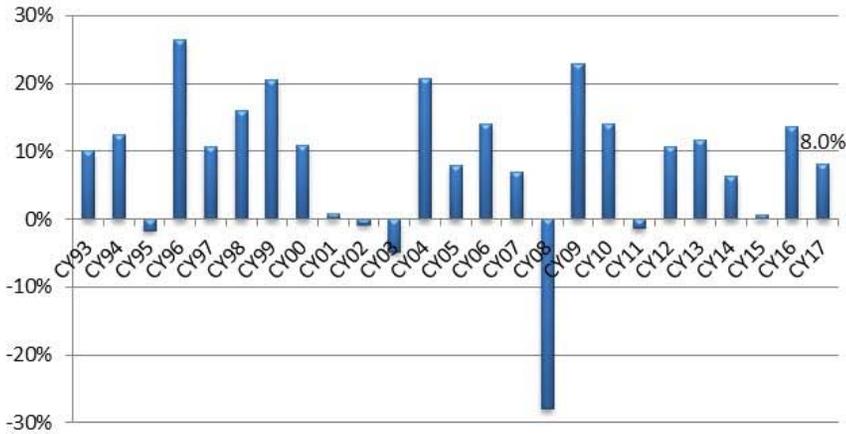
In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph on the following page, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax/increased Lodging Excise Tax (\$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 7.2%. The FY20 appropriation recommends an additional \$300,000 of free cash to be added to the required contribution for a total increase of \$1,740,668 (8.0%) to \$24.9 million. The graph on the following page shows the appropriation history for the Contributory Retirement line-item.

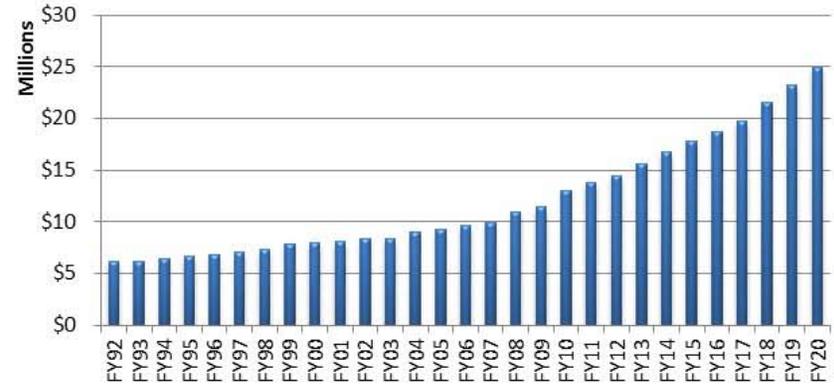
**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

**PENSION FUND INVESTMENT RETURN**



**CONTRIBUTORY PENSION APPROPRIATION**



**PENSIONS - NON-CONTRIBUTORY**

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service.

**GROUP HEALTH INSURANCE**

Health insurance is a major cost center of the Town, accounting for nearly 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 FY20 budget assumes a rate increase of 5.1% and 51 new enrollees, bringing the FY20 Group Health budget to \$31.7 million, which reflects an increase of \$965,897 (3.1%). Final GIC rates will be announced in early-March.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

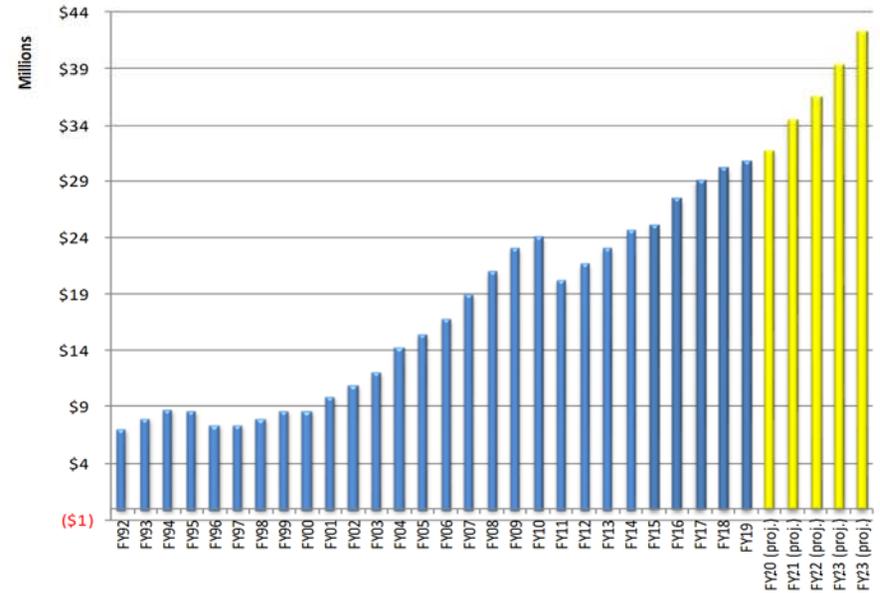
**PROGRAM GROUP: Non-Departmental  
PROGRAM: Personnel Benefits**

**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
(6) 2018	na	na	3.9%	\$1,130,970
(7) 2019	na	na	2.5%	\$573,213
(7) 2020	na	na	5.1%	\$1,539,110
<b>Total</b>				<b>\$23,595,270</b>

- (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 27.1% (693 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 660 -- 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 expired at the end of FY16. Funding for this account has been moved to the Group Health Trust Fund Account.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

	ESTIMATE FY2019	ESTIMATE FY2020
Group Health Enrollment	3,297	3,208
Group Health Budget (in millions)	\$30.75	\$31.71

<b>Town:</b>		
Enrollment	1,401	1,357
% of Total	43.7%	42.3%
Budget	\$13.82	\$13.72
% of Total	43.7%	43.3%

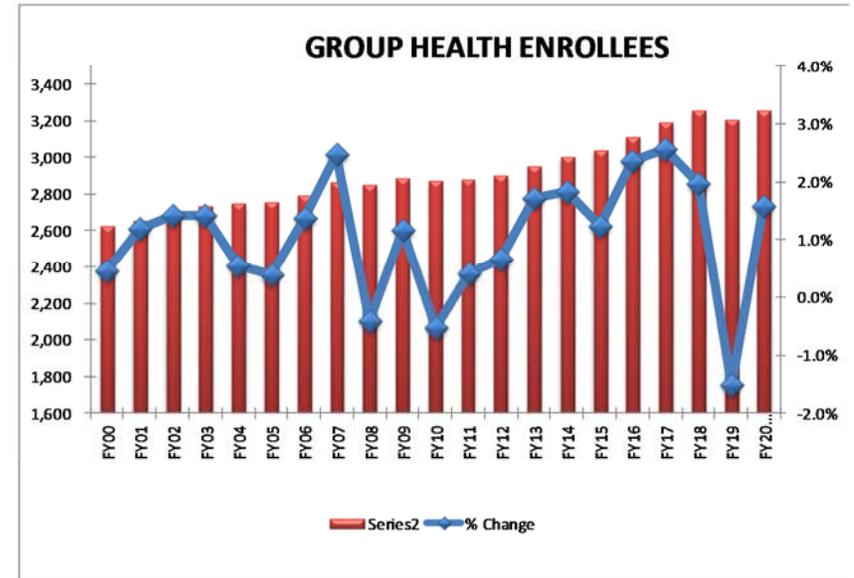
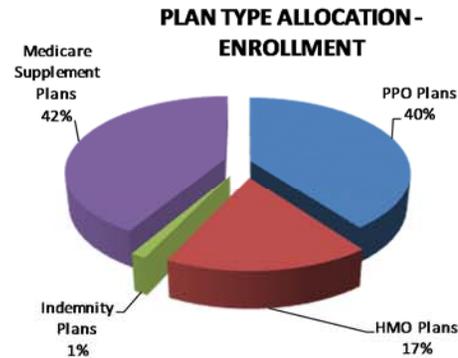
<b>School:</b>		
Enrollment	1,896	1,851
% of Total	59.1%	57.7%
Budget	\$18.71	\$17.93
% of Total	59.1%	56.5%

<b>Active:</b>		
Enrollment	1,669	1,588
% of Total	52.0%	49.5%
Budget	\$20.00	\$24.05
% of Total	63.2%	63.2%

<b>Retiree:</b>		
Enrollment	1,628	1,620
% of Total	50.7%	50.5%
Budget	\$11.65	\$7.60
% of Total	36.8%	36.8%

<b>Individual:</b>		
Enrollment	2,348	2,307
% of Total	73.2%	71.9%
Budget	\$16.79	\$18.81
% of Total	53.1%	53.1%

<b>Family:</b>		
Enrollment	989	901
% of Total	30.8%	28.1%
Budget	\$14.86	\$12.84
% 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.

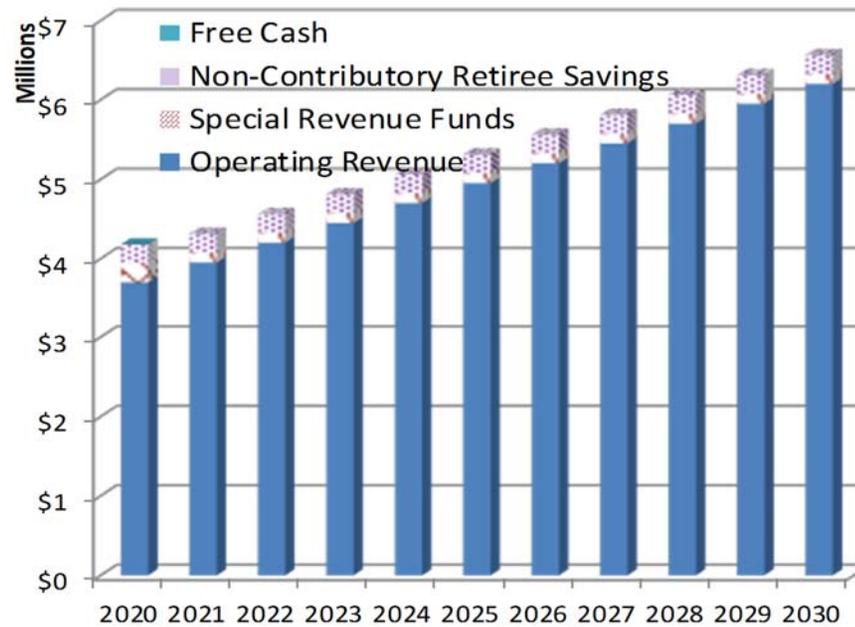
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the 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, 2018, was \$236.9 million. (This will next be updated with figures as of June 30, 2020.)

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 FY20, \$3.7 million of General Fund revenue is recommended for appropriation plus \$248,888 from assessments on grants/special revenue funds. Funding from the Food Service Revolving Fund is discontinued in FY20, because it can no longer sustain the transfer of funds. These proposals result in a FY20 appropriation of \$4.78 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 GIC recently offered this benefit to participants, so the need for a separate plan is eliminated.

**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 FY20 budget is level funded at \$145,000.

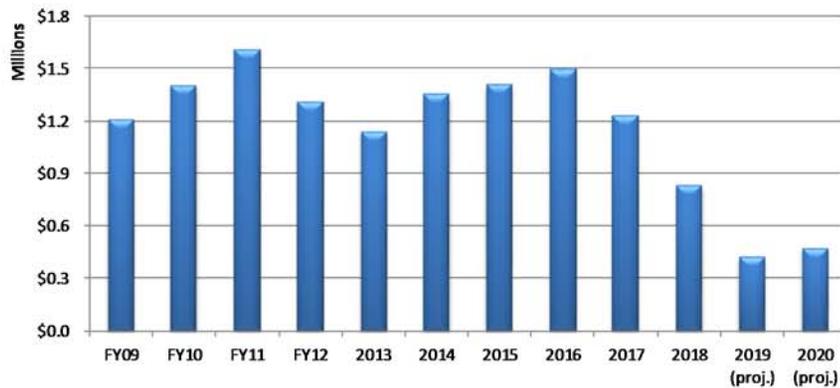
**DISABILITY INSURANCE**

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 FY20 budget is level-funded at \$46,000.

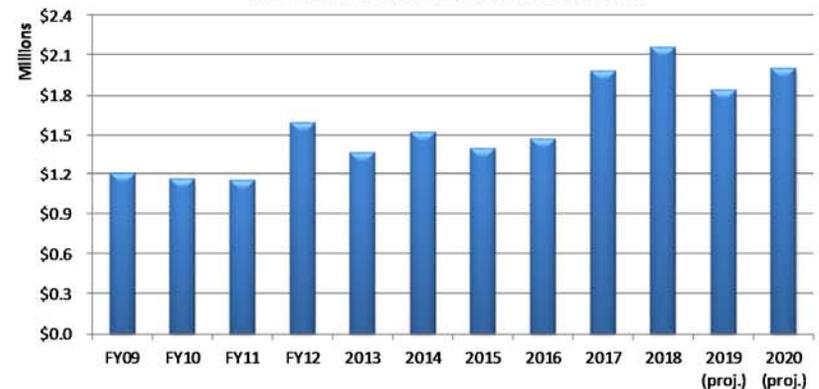
**WORKERS' COMPENSATION**

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. In FY20, \$600,000 of additional funding was added to help fund balance with \$200,000 of that total coming from free cash. The FY20 appropriation is \$2,050,000.

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



**WORKER'S COMP EXPENDITURES**



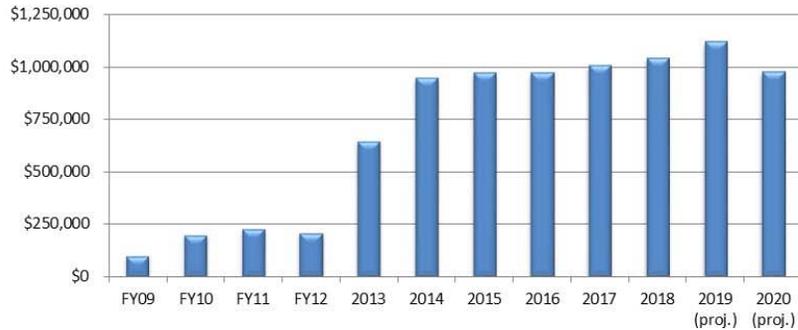
**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

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

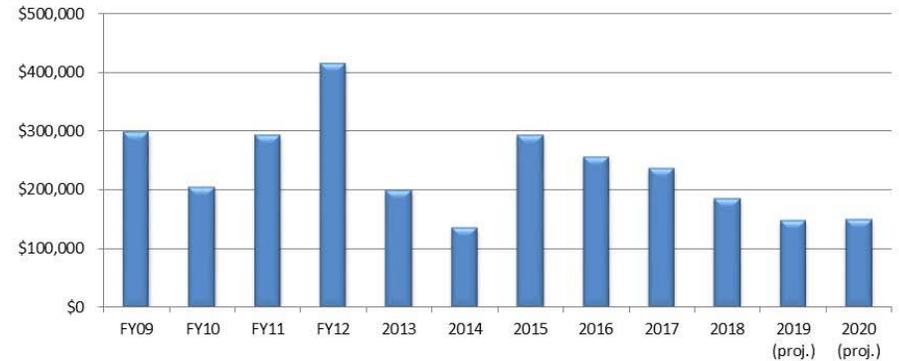
**PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND**

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. There is no budget request for FY20 because of the healthy balance within the fund. 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**



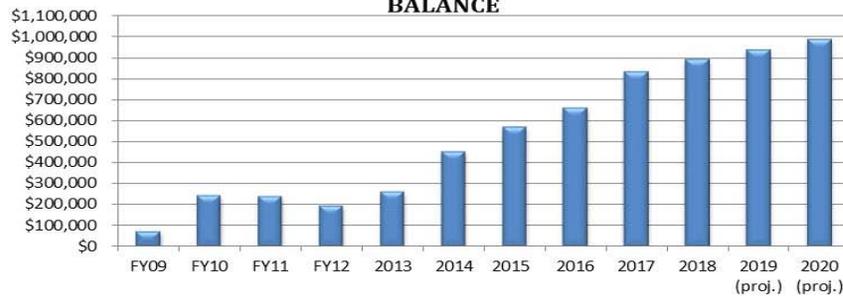
**PUBLIC SAFETY IOD TRUST FUND -- EXPENDITURES**



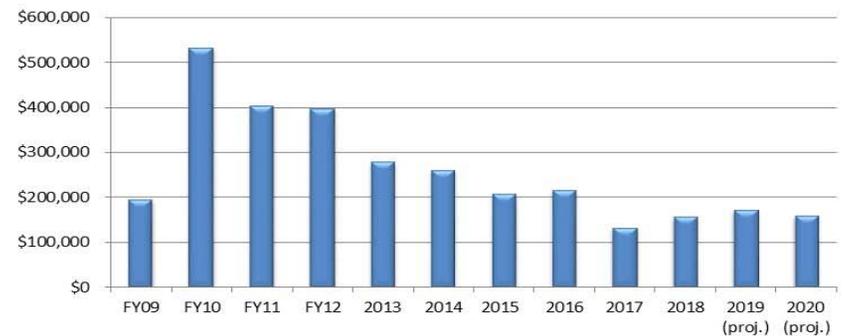
**UNEMPLOYMENT COMPENSATION**

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 FY20, 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**



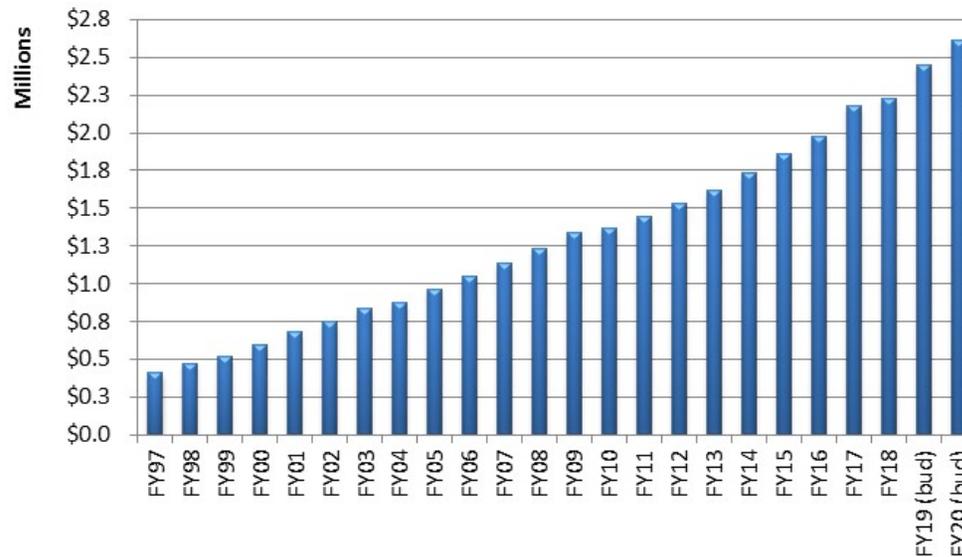
**PUBLIC SAFETY MEDICAL DISABILITY**

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 FY20 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 FY20 requested amount is increased \$163,852 (6.7%) to \$2.6 million.

**MEDICARE PAYROLL TAX EXPENDITURES**



**DEBT SERVICE**

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY20, the Debt Service budget for the General Fund is \$19.5 million, an increase of \$3,850,200 (24.6%). 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 \$300 million in bond authorizations have been voted by Town Meeting. As a result, total outstanding debt is now approximately \$372 million, with the General Fund responsible for \$362 million. FY20 General Fund long-term debt service is projected to total \$19.5 million, an increase of \$3,850,200 (24.6%) from FY19. The table on page VII-16 shows debt service for all funds, which totals \$21,140,684 million.

**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 FY20 are decreased to \$100,000 (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 FY20 at \$60,000.

<b>PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	BUDGET FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	9,007,500	10,219,250	11,958,281	1,739,031	17.0%
<u>Long-Term Debt - Interest</u>	<u>3,566,569</u>	<u>5,242,387</u>	<u>7,390,556</u>	<u>2,148,169</u>	<u>41.0%</u>
Total Long-Term Debt	12,574,069	15,461,637	19,348,837	3,887,200	25.1%
Short-Term Debt Interest -					
<u>Bond Anticipation Notes (BAN's)</u>	<u>0</u>	<u>137,000</u>	<u>100,000</u>	<u>(37,000)</u>	<u>-27.0%</u>
Total Short-Term Debt	0	137,000	100,000	(37,000)	-27.0%
Abatement Interest & Refunds	3,384	60,000	60,000	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>12,577,453</b>	<b>15,658,637</b>	<b>19,508,837</b>	<b>3,850,200</b>	<b>24.6%</b>

**TOWN OF BROOKLINE  
FY2020 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 \$4.1 million, a decrease of \$178,098 (4.2%).

**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 FY20 at \$55,000.

**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 FY20 are estimated to be \$13,553, an increase of \$331 (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 FY20 is increased \$87,122 (20.7%) to \$507,952 because additional properties covered and property value increases.

<b>PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	BUDGET FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Out of State Travel	110	3,000	3,000	0	0.0%
Printing of Warrants & Reports / Town Mtg	44,567	55,000	55,000	0	0.0%
Mass. Municipal Association (MMA) Dues	12,588	13,222	13,553	331	2.5%
Vocational Technical	21,753	92,895	92,895	0	0.0%
General Insurance	334,959	420,830	507,952	87,122	20.7%
Audit and Professional Services	123,252	137,000	142,000	5,000	3.6%
Contingency Fund	11,874	15,000	15,000	0	0.0%
Liability / Catastrophe Fund *	203,644	456,762	389,700	(67,062)	-14.7%
Affordable Housing Trust Fund *	576,803	545,112	200,000	(345,112)	-63.3%
Stabilization Fund *	0	0	0	0	-
Reserve Fund **	1,939,266	2,547,871	2,689,494	141,623	5.6%
Property Tax Supported (0.75%)	na	1,910,653	2,017,120	106,467	5.6%
Free Cash Supported (0.25%)	na	637,218	672,373	35,155	5.5%
<b>TOTAL EXPENDITURE</b>	<b>3,268,816</b>	<b>4,286,692</b>	<b>4,108,594</b>	<b>(178,098)</b>	<b>-4.2%</b>

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

\*\* For the FY18 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 FY20 is budgeted at \$97,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year.

**VOCATIONAL TECHNICAL**

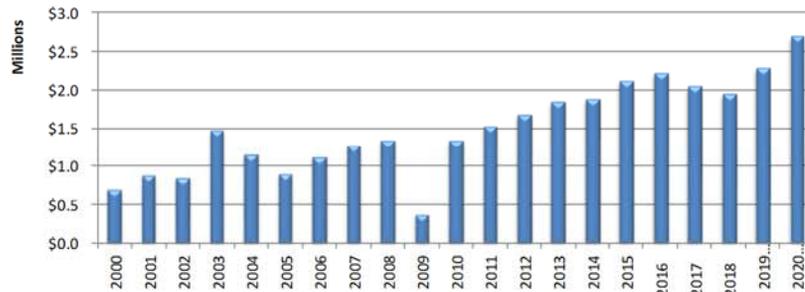
**CONTINGENCY FUND**

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.

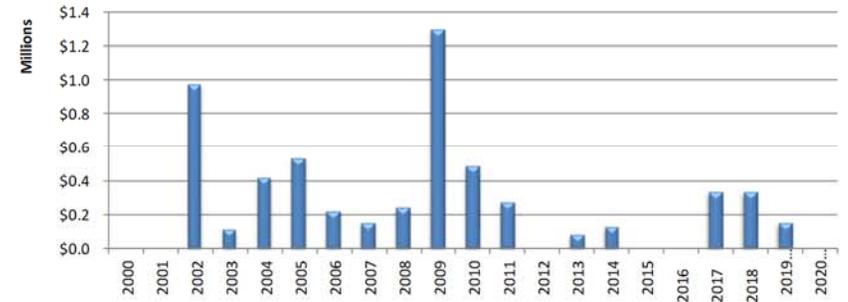
**LIABILITY/CATASTROPHE FUND**

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 \$2.68 million for FY20. The amount required to achieve the recommended funding level for FY19 is \$389,700, a decrease of \$67,062 (14.7%). 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. Due to the fund balance being over \$5 million, no allocation is necessary. However, the Town's commitment to affordable housing an appropriation of, \$200,000 is recommended for appropriation into the AHTF in FY20. The table on the following page provides a history of funding by source, along with the annual year-end fund balance.

**TOWN OF BROOKLINE  
FY2020 PROGRAM BUDGET**

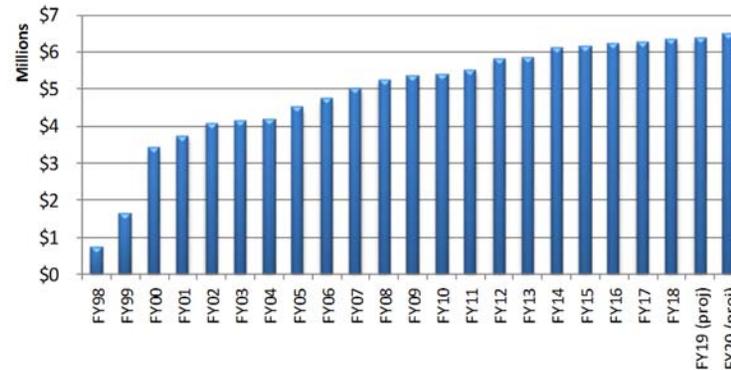
**PROGRAM GROUP: Non-Departmental  
PROGRAM: Unclassified**

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 (proj.)
From Free Cash	\$0	\$0	\$0	\$355,264	\$251,363	\$555,106	\$170,390	\$163,078	\$158,539	\$576,803	\$545,112
From Developers	\$550,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,940	\$5,153
Loan Repayments	\$221,000			\$12,744	\$283,111		\$549,687		\$94,637	\$486,276	\$157,819
Interest Income	\$119,709	\$49,911	\$35,085	\$23,301	\$17,563	\$18,534	\$19,129	\$16,424	\$15,736	\$18,273	\$28,812
Misc											
<b>Revenue</b>	<b>\$891,081</b>	<b>\$49,911</b>	<b>\$35,085</b>	<b>\$391,309</b>	<b>\$552,037</b>	<b>\$573,640</b>	<b>\$739,206</b>	<b>\$179,502</b>	<b>\$268,912</b>	<b>\$1,526,292</b>	<b>\$736,896</b>
Expend./Encumb.	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,100,002	\$90,162	\$0	\$429,565	\$355,408
<b>Expend./Encumb.</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$589,663</b>	<b>\$825,866</b>	<b>\$199,989</b>	<b>\$826,062</b>	<b>\$2,100,002</b>	<b>\$90,162</b>	<b>\$0</b>	<b>\$429,565</b>	<b>\$355,408</b>
<b>Year-End Fund Balance</b>	<b>\$6,402,773</b>	<b>\$5,452,684</b>	<b>\$4,898,106</b>	<b>\$4,576,196</b>	<b>\$4,928,244</b>	<b>\$4,675,822</b>	<b>\$3,315,026</b>	<b>\$3,404,366</b>	<b>\$3,673,278</b>	<b>\$4,770,005</b>	<b>\$5,151,493</b>

**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 FY20. The graph below shows the annual year-end fund balance.

**STABILIZATION FUND -- YR-END FUND BALANCE**



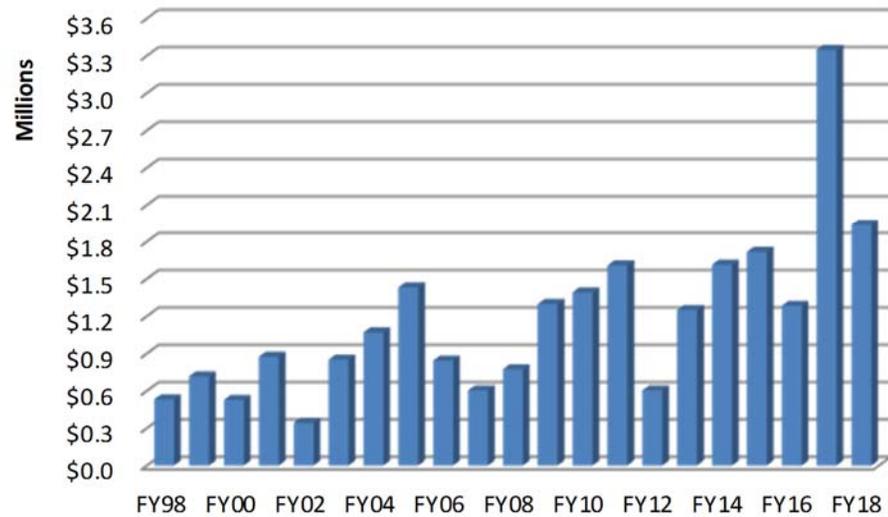
**RESERVE FUND**

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

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

The requested amount of \$2,689,494, which represents an increase of \$141,623 (5.6%), 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, \$2,017,121 comes from the Operating Budget and \$672,373 comes from Free Cash. The graph below shows the annual spending history.

### RESERVE FUND EXPENDITURES



**Public Schools of Brookline**

The School Committee budget request for fiscal year 2020 is \$117,235,691 (5.9%). The School Committee will continue to use offsets to fund the school budget.

The Fiscal Year 2020 budget is built to 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 2020 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, what takes place in our classrooms and our schools matters the most. The resources of the district must be organized in a way that recognizes the centrality of our classrooms. As such, administration supports principals as instructional leaders, so principals can support educators, and educators can support each and every one of our 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 is driven by three primary forces:

1. The Public Schools of Brookline’s five core values and four district-wide goals;
  - a) High Achievement for All
  - b) Educational Equity
  - c) Excellence in Teaching
  - d) Respect for Human Differences
  - e) Collaboration
2. Maintaining the quality of the education, programs, and services in the face of historic and ongoing enrollment growth; and
3. The commitments made in the Operating Overrides approved by Brookline voters in 2018 and prior overrides.
  - a) Maintaining current staffing levels and fulfilling our contractual obligations
  - b) Responding to our ongoing enrollment growth
  - c) Implementing 2018 override’s limited number of strategic investments

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
TOTAL	105,196,458	110,658,255	117,235,691	6,577,436	5.9%
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 2020 budget request supports the Public Schools of Brookline’s five core values. The district’s work in support of these core values is guided by the three-year goals put forth during the development of the FY2019-2021 override budget. These goals focus on maintaining the quality of education, programs and services in the face of historic and ongoing enrollment growth; and on maintaining small class sizes and the resources needed to fund new student support positions in guidance, nursing and English Learner instructors in order to lower student/educator ratios. These goals also continue the work on critical priorities, including educational equity, restorative practices, professional development, and curricula review and renewal.

Since Town voters approved the three-year operating override in May 2018, both the revenue and expense outlooks have changed significantly. These changes have resulted in three unanticipated fiscal challenges that affect the budget in the following ways:

1. Significant changes downward in the Town’s growth estimates of new revenue, along with an increase to the school department’s charge for pension liability and increased expenses charged to other Town departments, are currently resulting in a net revenue loss to the PSB of \$626,254.
2. Revenue from revolving funds and other sources of revenue, including transfers and offsets, are no longer allowed to be considered, resulting in a net revenue loss of \$406,714.
3. Unanticipated increases in mandated expenses, mainly a 27% increase in out-of-district tuition expenses, are increasing the special education budget for FY2020.

Combined, the two revenue reductions result in a deficit of \$1,032,968 that impacts the FY2020 budget. In the face of these challenges, the FY2020 budget request focuses on three primary areas, all designed to maintain the commitment to small classes, to increased staffing and improved services, and to strategic investments identified in the 2018 and prior operating overrides:

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. Sixty-seven percent (67%) of the FY2020 budget increase funds the contractually obligated costs of maintaining our existing staff. In this presentation of the budget, a pool of funds equivalent to a 2% increase in cost of living (COLA) and equivalent to a 3% increase to cover all known contractual obligations for steps and lanes is included. This funding is within the 2018 override projection for FY2020. Holding this pool of funds in reserve pending the speedy resolution of our Unit A, Unit B, and paraprofessional contracts before they expire in 2019 remains a priority despite the significant FY2020 fiscal challenges.

**Budget Development Current Conditions & Priorities (con't.)**

2. Responding to our ongoing increases in enrollment and the complexity of student needs - Brookline's historic enrollment growth, which has been affecting the K-8 elementary schools since 2005, is now impacting Brookline High School. Since 2005, the district's K-8 student population has grown by 41%, or 1599 students. During that same time, Brookline High School grew by 11%, or 203 students. Over the next five years, high school enrollment is projected to accelerate and increase by an additional 21%, or 429 students. To keep pace with this ongoing growth, the FY2020 budget allocates increases in staff in several key areas. This includes the following commitments:
  - 7.0 FTE scheduled as a part of the 2018 override to support BHS enrollment growth
  - 3.0 FTEs for guidance (K-8), nursing, and English Learner (EL) instruction
  - 1.0 FTE for an additional educational leader position at Brookline High School
  - A 27% increase in funding for out-of-district tuition to ensure that the PSB fulfills our
  - Moral and legal obligations to provide a free and appropriate public education in the
  - Least restrictive environment to all students
3. Continuing commitment to strategic investments approved by voters in 2018 - In the face of a significant operating deficit, the FY2020 budget maintains the strategic investments approved by voters in 2018. These include:
  - Hiring a Senior Director for Educational Equity
  - Increase in professional development funds to support district-wide professional
  - Development on Diversity, Equity and Inclusion
  - Funding, at appropriate levels, of the resources necessary to support implementation of math program review recommendations, including funding for materials and professional development.
  - Funding the District's Financial Assistance policy
  - Funding to subsidize transportation services for high school students living in South Brookline
  - Holding in reserve funds above the 2% COLA, steps and lanes for paraprofessional
  - Collective bargaining

More detailed school budget information is available on the School Budget Central web site: <https://www.brookline.k12.ma.us/Page/108>

