

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Board of Selectmen is composed of five members who are elected for staggered three-year terms. As directors of the municipal corporation, they are vested with the general management of the Town. The Selectmen initiate legislative policy by inserting articles in Town Meeting Warrants and then implement and enforce the votes subsequently adopted; establish town administrative policies; review and set fiscal guidelines for the annual operating budget and the six-year capital improvements program; 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 General Court and in all regional and metropolitan affairs; and enforce Town by-laws and regulations.

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

BUDGET STATEMENT

The FY13 budget reflects an increase of \$6,139 (1%). Personnel increases \$6,014 (1%) due to Step increases (\$5,864) and an increase in Longevity (\$150).

Services decrease \$335 (4.7%) due to reductions in Subscriptions and Data Processing Repair and Maintenance.

The increase in Other (\$200, 3.1%) is in Professional Dues and Memberships, while the increase in Capital (\$260, 9%) is for a laptop for the Board of Selectmen's Meetings.

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

FY2013 OBJECTIVES*

1. To continue to observe policies and practices to ensure long-term financial sustainability, including:
 - the recommendations of the Override Study Committee relative to, as adopted by Resolution in March, 2008.
 - implementation of 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.
 - to continue to seek PILOT Agreements with institutional non-profits along with an equitable approach for community-based organizations.
 - to continue to support the business community and vibrant commercial districts.
2. To carry out the CIP and the completion of major projects in progress including Muddy River Restoration, Fisher Hill Reservoir Re-Use, Village Square, Town Hall/Main Library/Pierce School garages, and the Runkle and Heath Schools in cooperation with the School Building Authority.
3. To continue to work with the School Committee on the development of a comprehensive plan to address the space and enrollment needs issue in the schools.
4. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
5. To conduct labor contract negotiations for equitable settlements in conjunction within the Town's ability to pay as shaped by the objectives noted above.
6. To provide leadership for the Town's efforts to reduce energy use and its impact on the environment:
 - a. To more fully integrate environmental concerns into Town governance through consideration of the recommendations of the Climate Action Committee and the Moderator's Committee on Waste Disposal.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	619,555	599,256	605,270	6,014	1.0%
Services	6,613	7,203	6,868	-335	-4.7%
Supplies	3,600	4,000	4,000	0	0.0%
Other	5,621	6,400	6,600	200	3.1%
Capital	2,551	2,900	3,160	260	9.0%
TOTAL	637,941	619,759	625,898	6,139	1.0%
BENEFITS			334,420		
REVENUE	460,371	433,075	440,075	7,000	1.6%

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p>7. To broaden the Town's commitment to promoting racial/religious diversity and inclusion through efforts such as participation in the Commonwealth Compact.</p> <p>8. To expand technology utilization through promotion of the Brookline MA.gov website and supporting departmental applications such as:</p> <ul style="list-style-type: none"> a. Better utilizing technology in an effort to improve the transparency and documentation around all Town committee meetings and agendas. b. Continuing to implement the new permitting and inspection systems and the Cartegraph work order system. c. Continuing to expand the number of payments options available to residents, including the acceptance of credit cards in town offices. d. To ensure the Police Department utilizes the latest advances in technology to provide public safety services to Town residents in the most efficient and effective manner e. To assist the Fire Department in the utilization of technology to improve firefighter safety, to re-engineer business processes, and improve intra-departmental communication. <p>9. To work with the Town Clerk to develop a Town policy for records storage; to gather historic and archival Town records, documents and materials; to organize and catalog them; and to establish a suitable storage space in an accessible location.</p> <p>10. To provide leadership and coordinate planning efforts to minimize negative impacts of development on neighborhoods:</p> <ul style="list-style-type: none"> a. To monitor and comment on development projects in adjacent communities. b. To work with the Hancock Village Neighborhood Conservation District Commission to protect the Town's interests with respect to proposed development at Hancock Village. c. To ensure that Village Square/Gateway East improvements continue through engineering design and construction phases. d. To work with the neighborhood toward completion and occupancy of the Fisher Hill mixed income housing development. e. To seek opportunities to increase the Town's affordable housing stock. f. To work with the neighbors and property owners to improve the Waldo Street area of Coolidge Corner. g. To seek redevelopment of the abandoned Circle Cinema site for the benefit of Brookline and Boston residents and property owners. <p>11. To seek out opportunities to improve the streetscape with programs such as, LED street lights, alternative displays for newspaper boxes, and enforcement of the Sign By-Law.</p> <p>12. To seek out opportunities to improve the streetscape with programs such as, LED street lights, alternative displays for newspaper boxes, and enforcement of the Sign By-Law.</p>	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p>13. To ensure that historical plaques, street signs and symbols are maintained throughout the town and that deteriorating memorials are reviewed for possible preservation and restoration or replacement.</p> <p>14. To work with Metropolitan Area Planning Council (MAPC) to allow the Town to enter the Hubway bicycle sharing system.</p> <p>15. To review special permit provisions of the Zoning By-Law in order to determine whether this form of land use regulation can more directly control for adverse impacts on Town resources resulting from development.</p> <p>16. To explore possibilities to strengthen code enforcement for incidents of over-occupancy through possible changes in inspection practices, fine structure, and the processing of case information.</p> <p>17. To support the implementation of an optimally designed taxi medallion program that will maximize revenues while improving service and reducing carbon emissions.</p> <p>18. To review recommendations of the Small Commercial Property Tax Exemption Committee and consider possible legislative changes to the existing statute to establish criteria that could be applied in a more fair and equitable manner.</p> <p>19. To provide guidance to the Police Department as they pursue Accreditation status to ensure an appropriate balance between public safety needs and the rights of individuals and to continue to monitor policy considerations such as Citizen Complaints and the Video Camera Monitoring system.</p> <p>20. To implement the changes in policies and procedures for the issuance of alcohol and food licenses as recommended by the Licensing Committee.</p> <p>21. To continue to monitor service quality performance of both Comcast and RCN.</p> <p>22. To ensure compliance with the provisions of the Americans with Disabilities Act.</p> <p>23. To continue to explore options to rectify perceived inequities inherent in the Norfolk County structure.</p> <p>24. To strengthen relationships with Boards and Commissions.</p> <p>*Not necessarily in priority order.</p>

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

- ACCOMPLISHMENTS**
1. Retained the Aaa credit rating.
 2. Continued to observe the recommendations of the Override Study Committee relative to long-term financial sustainability.
 3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach to pursuing long-term sustainability.
 4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the appropriation for OPEB's to \$1.8 million in FY12, bringing the Town closer to its Annual Required Contribution (ARC).
 5. Appointed a new Fire Chief and Chief of Operations in the Fire Department.
 6. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2012 budget document.
 7. Successfully negotiated a successor HRA agreement.
 8. Maintained a collaborative relationship with our Legislative Delegation.
 9. Continued the Town/School Partnership.
 10. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including the Runkle, Heath, and Devotion School projects, the Muddy River Restoration, and Fisher Hill Re-Use.
 11. Advocated for regulatory tools to allow the Town to prevent inappropriate development at Hancock Village.
 12. Became designated as a "Green Community" and was awarded \$215,050 in grant funding for energy efficiency projects.
 13. Participated in Climate Week and continued to raise awareness and work toward reducing the carbon footprint of our community.
 14. Entered into final negotiations with the providers of the Hubway regional bicycle sharing system to bring Hubway to Brookline.
 15. Raised donations to serve as the matching funds for state and federal grants for the Hubway regional bicycle sharing system.
 16. Continued to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.
 17. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.
 18. Expanded credit card acceptance by offering that form of payment in the Transportation Division.
 19. Adopted revised Sale of Alcoholic Beverages Regulations as recommended by the Selectmen's License Review Committee.
 20. Adopted licensing regulations which will allow for a Mobile Food Pilot Program in town this spring.
 22. Continued to provide oversight of the Police Department's use of the Critical Infrastructure Monitoring System with the assistance of the Camera Oversight Committee.
 23. Negotiated PILOT agreements with the International Society for Infectious Diseases, Coolidge Corner Theatre, Beaver Country Day and Pine Manor College.

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

- ACCOMPLISHMENTS (Con't.)**
24. Continued to work closely with the Schools to plan for additional classroom capacity in the face of rising enrollment.
 25. Continued to support IT initiatives that increase efficiency, make government more open and accessible, and make interacting with the Town easier.
 26. Adopted guidelines for the Poet Laureate of Brookline Program.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>Performance:</u>					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass. *	13	15	15	16	16
Tax Levy Per Capita	\$2,679	\$2,770	\$2,770	\$2,786	\$2,892
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
<u>Workload:</u>					
Management Appointments	2	1	0	2	2
Licenses Issued	632	650	657	660	660

* Aaa's rated by Moody's

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	152,803	179,995	1.00	164,613	1.00	167,082
	Deputy Town Administrator	D-8	1.00	1.00	113,990	134,275	1.00	128,409	1.00	130,335
	Assistant Town Administrator	D-2	1.00	1.00	68,609	80,818	1.00	78,447	1.00	79,624
	Assistant to Town Administrator		1.00	1.00	62,372	73,471	1.00	73,471	1.00	73,471
	Head Clerk	C-9	0.53	0.53	45,548	47,431	0.00	0	0.00	0
	Recording Secretary	C-9	1.00	1.00	45,548	47,431	1.00	47,431	1.00	47,431
	Senior Clerk Secretary	C-7	1.00	1.00	42,391	44,246	1.00	44,246	1.00	44,246
	Subtotal		6.53	6.53			6.00	536,616	6.00	542,189
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.00	0.00	37,739	39,546	0.48	18,115	0.48	18,406
	Arts Council Coordinator					\$600/month		7,200		7,200
	<i>Charge Off to Special Revenue Fund</i>							(7,200)		(7,200)
	Subtotal		0.00	0.00			0.48	18,115	0.48	18,406
	Other									
513044	Longevity Pay							3,125		3,275
514045	Stipend - Selectmen (Chair)					4,500		4,500		4,500
514045	Stipend - Selectmen (4)					3,500		14,000		14,000
514501	Stipend - Recording Secretary					7,800		7,800		7,800
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
515540	Automobile Allowance							4,200		4,200
578200	Annuity Contribution							10,200		10,200
	Subtotal							44,525		44,675
	Total		6.53	6.53			6.48	599,256	6.48	605,270

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources
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PROGRAM DESCRIPTION

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

The Department is responsible for assisting all town departments with the recruitment and selection of new employees, while ensuring compliance with all applicable federal, state, and local laws that govern this process. It develops and distributes policies regarding a number of different employment issues, including the Town’s Sexual Harassment Policy. The Department also maintains a classification and compensation system for all positions; 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 FY13 budget reflects a decrease of \$11,756 (2.3%). Personnel increases \$3,754 (1.4%) due to Step increases (\$4,229), slightly offset by a decrease of \$475 in Longevity.

Services decrease by \$17,110 (7.8%) due to reductions in Pre-Placement Medical Testing (\$10,000), Advertising Services (\$5,000), CDL Drug Testing (\$2,000), Subscriptions (\$250), Wireless Communications (\$200), and Delivery Services (\$120). The increase in Other (\$100, 0.3%) is in Professional Dues and Memberships, while the increase in Capital (\$1,500, 71.4%) is for the replacement of a color printer.

FY2013 OBJECTIVES

1. To continue the second year of a three-year initiative to increase town-wide diversity and inclusion efforts in areas of recruitment, hiring, management and governance practices.
2. To review recruitment strategies and succession planning following the Town's departure from Civil Service hiring requirements.
3. To gather workforce data to report to the Commonwealth Compact, continuing to encourage other municipalities to join the Compact to have a greater development of regional diversity benchmarks for government sector employees.

OBJECTIVES (Con't.)

4. To establish a three- to five-year plan providing increased educational opportunities and management training to Department Heads and Senior Administrators on the Town's human resources policies, conflict resolution, labor relations, risk reduction and the establishment of workforce performance measures.
5. To work with the Town Librarian to perform a classification and pay study of Library employees ensuring the job descriptions are accurate and employees are paid appropriately.
6. To work with the Human Resources Board to develop a Code of Conduct that addresses all Town policies, including workplace safety, sexual harassment, non-discrimination, ethics, data security and confidentiality.
7. To continue to partner with the Public Employee Committee (PEC) to provide employees with information about measures they can take to maximize their healthcare dollars and reduce costs, such as using a flexible spending account and working toward wellness incentives.
8. To negotiate successor contracts with all Town unions.
9. To continue to support the workplace illness prevention program by vaccinating employees for Seasonal Flu and educating about other wellness initiatives, such as the successful Minutes in Motion program and the use of the Employee Assistance Program (EAP).
10. To utilize effective claims management and medical case management to keep workers compensation costs level from FY2012 to FY2013 even while experiencing increased medical costs.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	274,552	259,113	262,867	3,754	1.4%
Services	173,354	218,329	201,219	-17,110	-7.8%
Supplies	8,500	8,500	8,500	0	0.0%
Other	27,008	30,900	31,000	100	0.3%
Capital	1,766	2,100	3,600	1,500	71.4%
TOTAL	485,181	518,942	507,186	-11,756	-2.3%
BENEFITS			182,048		
REVENUE	119	1,500	1,500	0	0.0%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources																																																																																																																						
<p>ACCOMPLISHMENTS</p> <p>1. Began initiatives to increase town-wide diversity and inclusion efforts identifying partnerships, hiring an intern to gather workforce data, and developing a department head steering committee to help analyze and assess inclusion needs and to establish priorities.</p> <p>2. Assisted in the recruitment and hiring of a new Fire Chief, recruiting external candidates for the first time.</p> <p>3. Actively participated in the Commonwealth Compact programming to make Metro Boston a more inclusive workplace, and developed partnerships with other Compact members.</p> <p>4. Worked with the Finance Director and AFSCME to assess the classification and pay of clerical employees ensuring the job descriptions are accurate and employees are paid appropriately and consistently.</p> <p>5. Reviewed and updated job descriptions and titles making them more relevant to the current job market, moving away from outdated civil service titles.</p> <p>6. Successfully bargained new collective bargaining agreements with five of seven Town bargaining units.</p> <p>7. Accelerated unemployment claims appeals and utilized all available exemptions avoiding a liability of approximately \$150,000.</p> <p>8. Developed and implemented a 12-hour training for 46 Department Heads and Senior Managers, "Navigating Workplace Conflict: Communications Skills for Addressing Disputes".</p> <p>9. Established a strong team of stakeholders to assess the need for a combined Payroll/Human Resources Information System (HRIS).</p> <p>10. Set a timeline for reviewing all personnel policies, including the establishment of a new Anti-Discrimination, Sexual Harassment and Retaliation Policy, also assisted the Finance Department with the new Fraud Policy.</p> <p>11. Partnered with the Public Employee Committee (PEC) to provide employees with information about ways to maximize their healthcare dollars and reduce costs, such as using a flexible spending account and promoting and administering a Health Reimbursement Account (HRA).</p> <p>12. Continued to work with the Information Technology Department to foster a more uniform and consistent understanding and enforcement of reasonable use of workplace technology, including the expanding use of social networking.</p> <p>13. Vaccinated employees for Seasonal Flu in support of the workplace illness prevention program and to minimize disruption of the workforce due to illness during the flu season.</p> <p>14. Utilized effective claims management and medical case management to keep workers compensation costs level from FY2011 to FY2012 even while experiencing increased medical costs.</p>	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> <th style="text-align: center;">ACTUAL FY2011</th> <th style="text-align: center;">ESTIMATE FY2012</th> <th style="text-align: center;">ESTIMATE FY2013</th> </tr> </thead> <tbody> <tr> <td colspan="6">Performance:</td> </tr> <tr> <td>Workers' Compensation Cases Open 1+ Year (active/retired)</td> <td style="text-align: center;">1/5</td> <td style="text-align: center;">1/4</td> <td style="text-align: center;">1/5</td> <td style="text-align: center;">1/4</td> <td style="text-align: center;">1/4</td> </tr> <tr> <td>Workers' Comp. Costs</td> <td style="text-align: right;">\$1,156,446</td> <td style="text-align: right;">\$1,175,000</td> <td style="text-align: right;">\$1,145,000</td> <td style="text-align: right;">\$1,250,000</td> <td style="text-align: right;">\$1,200,000</td> </tr> <tr> <td> Town</td> <td style="text-align: right;">\$1,084,186</td> <td style="text-align: right;">\$1,071,365</td> <td style="text-align: right;">\$960,293</td> <td style="text-align: right;">\$1,139,750</td> <td style="text-align: right;">\$1,094,160</td> </tr> <tr> <td> School</td> <td style="text-align: right;">\$72,260</td> <td style="text-align: right;">\$103,635</td> <td style="text-align: right;">\$184,707</td> <td style="text-align: right;">\$110,250</td> <td style="text-align: right;">\$105,840</td> </tr> <tr> <td>Job injuries</td> <td style="text-align: center;">98</td> <td style="text-align: center;">90</td> <td style="text-align: center;">100</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> </tr> <tr> <td># of lost workdays</td> <td style="text-align: center;">2,024</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">2,907</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> </tr> <tr> <td>Training Sessions</td> <td style="text-align: center;">46</td> <td style="text-align: center;">35</td> <td style="text-align: center;">41</td> <td style="text-align: center;">35</td> <td style="text-align: center;">35</td> </tr> <tr> <td>Safety Training Programs</td> <td style="text-align: center;">58</td> <td style="text-align: center;">60</td> <td style="text-align: center;">54</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> <tr> <td>Sick Leave Hours/Permanent Employees</td> <td style="text-align: center;">48,962</td> <td style="text-align: center;">48,000</td> <td style="text-align: center;">51,013</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">49,000</td> </tr> <tr> <td colspan="6">Workload:</td> </tr> <tr> <td>Unemployment Claims</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Paid/Processed</td> <td style="text-align: center;">110/216</td> <td style="text-align: center;">100/200</td> <td style="text-align: center;">92/157</td> <td style="text-align: center;">90/180</td> <td style="text-align: center;">90/180</td> </tr> <tr> <td> Town</td> <td style="text-align: center;">40/79</td> <td style="text-align: center;">40/80</td> <td style="text-align: center;">40/68</td> <td style="text-align: center;">30/70</td> <td style="text-align: center;">30/70</td> </tr> <tr> <td> School</td> <td style="text-align: center;">70/137</td> <td style="text-align: center;">70/130</td> <td style="text-align: center;">52/89</td> <td style="text-align: center;">60/120</td> <td style="text-align: center;">60/120</td> </tr> <tr> <td>Unemployment Costs</td> <td style="text-align: right;">\$530,347</td> <td style="text-align: right;">\$400,000</td> <td style="text-align: right;">\$405,107</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td> Town</td> <td style="text-align: right;">\$155,627</td> <td style="text-align: right;">\$117,760</td> <td style="text-align: right;">\$196,750</td> <td style="text-align: right;">\$103,040</td> <td style="text-align: right;">\$103,040</td> </tr> <tr> <td> School</td> <td style="text-align: right;">\$374,720</td> <td style="text-align: right;">\$282,240</td> <td style="text-align: right;">\$208,357</td> <td style="text-align: right;">\$246,960</td> <td style="text-align: right;">\$246,960</td> </tr> </tbody> </table>						ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	Performance:						Workers' Compensation Cases Open 1+ Year (active/retired)	1/5	1/4	1/5	1/4	1/4	Workers' Comp. Costs	\$1,156,446	\$1,175,000	\$1,145,000	\$1,250,000	\$1,200,000	Town	\$1,084,186	\$1,071,365	\$960,293	\$1,139,750	\$1,094,160	School	\$72,260	\$103,635	\$184,707	\$110,250	\$105,840	Job injuries	98	90	100	90	90	# of lost workdays	2,024	1,500	2,907	1,500	1,500	Training Sessions	46	35	41	35	35	Safety Training Programs	58	60	54	60	60	Sick Leave Hours/Permanent Employees	48,962	48,000	51,013	50,000	49,000	Workload:						Unemployment Claims						Paid/Processed	110/216	100/200	92/157	90/180	90/180	Town	40/79	40/80	40/68	30/70	30/70	School	70/137	70/130	52/89	60/120	60/120	Unemployment Costs	\$530,347	\$400,000	\$405,107	\$350,000	\$350,000	Town	\$155,627	\$117,760	\$196,750	\$103,040	\$103,040	School	\$374,720	\$282,240	\$208,357	\$246,960	\$246,960
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School	70/137	70/130	52/89	60/120	60/120																																																																																																																		
Unemployment Costs	\$530,347	\$400,000	\$405,107	\$350,000	\$350,000																																																																																																																		
Town	\$155,627	\$117,760	\$196,750	\$103,040	\$103,040																																																																																																																		
School	\$374,720	\$282,240	\$208,357	\$246,960	\$246,960																																																																																																																		

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
PERFORMANCE / WORKLOAD INDICATORS											
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Job Appl. Processed	1,929	1,900	2,230	2,000	2,000	Group Life Subscribers	2,249	2,258	2,258	2,315	2,345
CORI/SORI Checks	2,400	2,400	2,400	2,600	2,600	Active	1,296	1,310	1,310	1,447	1,462
						% of Total	57.6%	58.0%	58.0%	62.5%	62.3%
Group Health Contracts	5	17	17	17	17	Retiree	953	948	948	868	883
Group Health Changes	3,200*	1,000	1,000	850	850	% of Total	42.4%	42.0%	42.0%	37.5%	37.7%
Group Health Subscribers	2,870	2,882	2,882	2,901	2,931	Town	1,091	1,094	1,094	1,119	1,134
Blue Choice	728	0	0	0	0	% of Total	48.5%	48.4%	48.4%	48.3%	48.4%
% of Total	25.4%	0.0%	0.0%	0.0%	0.0%	School	1,158	1,164	1,164	1,196	1,211
HMO Blue	1,074	0	0	0	0	% of Total	51.5%	51.6%	51.6%	51.7%	51.6%
% of Total	37.4%	0.0%	0.0%	0.0%	0.0%	No. of Death Benefits Paid	47	45	45	45	45
GIC-offered PPO Plans	0	1,258	1,258	1,267	1,267	Voluntary Dental Contracts	2	2	2	2	2
% of Total	0.0%	43.7%	43.7%	43.7%	43.2%	Voluntary Dental Changes	898**	210	210	210	210
GIC-offered HMO Plans	0	454	454	422	422	Voluntary Dental Subscriber:	480	898	898	898	898
% of Total	0.0%	15.8%	15.8%	14.5%	14.4%	Individual	288	568	568	568	568
GIC-offered Indemnity Plans	0	69	69	62	62	Family	192	330	330	330	330
% of Total	0.0%	2.4%	2.4%	2.1%	2.1%	Town	216	334	334	334	334
Medicare Supplement Plans	1,068	1,101	1,101	1,150	1,180	School	264	564	564	564	564
% of Total	37.2%	38.2%	38.2%	39.6%	40.3%	Long Term Disability (LTD)	35	30	30	32	32
Active	1,426	1,423	1,423	1,404	1,404	LTD Changes	10	38	38	38	38
% of Total	49.7%	49.4%	49.4%	48.4%	47.9%	*The Town joined the GIC eff 7.1.10. All employees and retirees changed to a different health plan during the spring open enrollment period (which occurred in FY 10).					
Retiree	1,444	1,459	1,459	1,497	1,527	** The Town joined Delta Dental eff 7.1.10. All active employees changed to the new plan during the spring open enrollment period (which occurred in FY10).					
% of Total	50.3%	50.6%	50.6%	51.6%	52.1%						
Individual	2,050	2,074	2,074	2,083	2,113						
% of Total	71.4%	72.0%	72.0%	71.8%	72.1%						
Family	820	808	808	818	818						
% of Total	28.6%	28.0%	28.0%	28.2%	27.9%						
Town	1,354	1,345	1,345	1,357	1,372						
% of Total	47.2%	46.7%	46.7%	46.8%	46.8%						
School	1,516	1,537	1,537	1,544	1,559						
% of Total	52.8%	53.3%	53.3%	53.2%	53.2%						

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET				PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources							
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION		
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Human Resources Director	D-6	1.00	1.00	97,728	115,119	1.00	108,463	1.00	110,090	
	Assistant Director of Human Resources	T-10	0.00	0.00	71,420	80,808	1.00	71,240	1.00	72,691	
	Assistant Director of Human Resources	T-6	1.00	1.00	58,789	66,517	0.00	0	0.00	0	
	Human Resources Specialist	T-6	0.00	0.00	58,789	66,517	1.00	58,789	1.00	59,835	
	Benefits Supervisor	T-5	1.00	1.00	54,434	61,590	0.00	0	0.00	0	
	Human Resources Coordinator	T-4	1.00	1.00	50,402	57,028	0.00	0	0.00	0	
	Benefits Administrator	T-4	0.00	0.00	50,402	57,028	1.00	50,402	1.00	51,299	
	Principal Clerk	C-8	1.00	1.00	44,167	46,037	0.00	0	0.00	0	
	Senior Clerk Typist	C-6	0.00	0.00	41,266	43,108	1.00	41,266	1.00	41,872	
	Subtotal		5.00	5.00			5.00	330,160	5.00	335,787	
	Workers' Comp. Expenses (1)							(73,422)		(74,820)	
	Net Total		5.00	5.00			5.00	256,738	5.00	260,967	
	Other										
513044	Longevity Pay							2,025		1,550	
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350	
	Subtotal							2,375		1,900	
	Total		5.00	5.00			5.00	259,113	5.00	262,867	
	(1) 75% of the Benefits Administrator and 50% of the Assistant Director charged to workers' compensation trust fund.										

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>PROGRAM DESCRIPTION</u> Information Technology 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 lead 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.)</p> <p>The Department's mission is to use technology so as to enhance the delivery of Town and School services to the community. It is responsible for the integration of all activities and resources designated as:</p> <ol style="list-style-type: none"> 1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software; 2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services; 3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost; 4. Protection of the Town's computer data and information assets and resources; 5. Identification of opportunities in the development and support of new and existing technologies; and 6. Training of employees in the use of various aspects of information technology. <p>The ITD has four divisions: Administration, Application Management, Network Support, and the Help Desk. A brief description of each is listed below:</p> <p><u>Administration</u> - provides continuous coordination of the divisions through effective leadership so that all technology-related aspects of Brookline's government are functioning effectively and efficiently. These responsibilities are accomplished under the direction of the Chief Information Officer (CIO) with the assistance of the Director of IT Applications.</p> <p><u>Application Management</u> - is responsible for those functions related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the Brookline organization.</p> <p><u>Network Support</u> - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers and systems software.</p> <p><u>Help Desk</u> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><u>BUDGET STATEMENT</u> The FY13 budget reflects an increase of \$31,248 (2.2%). Personnel increases \$10,434 (1.1%) for Steps. Services decrease \$15,700 (3.5%), primarily due to the restructuring of the Town's Help Desk/Network Monitoring Contract. As a result, Professional/Technical Services decreases \$65,000 and General Consulting increases \$45,000, providing a \$20,000 savings to the Town. There is also a \$2,800 increase in Data Processing Software Maintenance, a \$2,000 increase in Internet Related Services, and a \$500 decrease in Telecomm.</p> <p>Supplies increase \$11,514 (51.5%) for Data Processing Supplies (\$14,364), slightly offset by decreases in Data Processing Software (\$2,500) and Office Supplies (\$350). The increase in Capital (\$25,000, 158.5%) reflects the reallocation of monies for operating items previously funded in the Department's CIP appropriation (the CIP shows a corresponding \$25,000 reduction).</p> <p><u>FY2013 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue to meet with individual departments and various committees on a regular basis to review upcoming technology initiatives. 2. To continue to meet with Senior School administration on a regular basis. 3. To continue to convene and chair monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC. 4. To represent the IT department at monthly Emergency Management Team meetings. 5. To continue drive business process change that will promote departmental efficiencies and improved services to customers. 6. To develop technology solutions that will allow for additional field and mobility based workers to leverage data and workflow remotely. <p><u>Application Management</u></p> <ol style="list-style-type: none"> 1. To continue to manage the lifecycle management strategy for all enterprise applications. 2. To continue to follow change management best practices. 3. To complete the implementation of Cartegraph Maintenance Management System (CMMS), integration with GIS asset layers, and citizen request portal (BrookONline). 4. To further implement GeoTMS online applications for all appropriate permits and licenses. 5. To further the use, optimization, and integration of the document management system. 6. To continue to integrate other systems with MUNIS financials. 7. To continue to develop integrated mobile applications that save time and increase efficiency.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Application Management (con't.)</u></p> <p>8. To continue the development of synchronization services and procedures between the Brookline Master Address Database and other systems.</p> <p>9. To further implement credit card payment capabilities.</p> <p><u>Network Support</u></p> <p>1. To expand the server virtualization footprint.</p> <p>2. To incorporate School and Public Safety networks under a single management platform to allow for cleaner application integration and security management.</p> <p>3. To upgrade and centralize antivirus into a single console to include Windows and Apple clients.</p> <p>4. To develop a storage plan for the future to include archiving of old to better management storage footprint.</p> <p>5. To secure an additional backup device for replication and redundancy with the existing disk backup product.</p> <p>6. To plan for the Microsoft Exchange migration to allow for enterprise email, application and hand held devices.</p> <p>7. To implement policies to lockdown desktops via central management, antivirus or other third party tools.</p> <p>8. To deploy a centralized software distribution tool for desktop upgrades, etc.</p> <p><u>Help Desk</u></p> <p>1. To take a proactive role in user education and comfort level with emerging technology.</p> <p>2. To better serve our customers by means of survey and performance metrics.</p>	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Participated in the following: Town Administrator's Parking Meter Task Force, Moderators Committee on Electronic Voting, Redistricting Committee, School Committee, Buffer Zone Committee.</p> <p>2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.</p> <p>3. Met with Senior School administration bi-weekly.</p> <p>4. Convened and chaired monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.</p> <p>5. Represented the IT Department at monthly Emergency Management Team meetings.</p> <p>6. Worked closely with the Brookline Fire Department in migration to a new Records Management system.</p> <p>7. Worked closely with the DPW regarding consolidation of IT positions within both departments.</p> <p>8. Assisted with the plan outlining appropriate technology needs for the Runkle School and Heath School projects.</p> <p><u>Application Management</u></p> <p>1. Successfully implemented the BrookONline portal, an online suite of applications designed around improving the way the public can transact and interact with Town government.</p> <p>2. Successfully migrated over 4,000 listserv accounts to a new email distribution platform.</p> <p>3. Developed several smartphone-based applications.</p> <p>4. Assisted the Town Clerk's office in the redistricting efforts.</p> <p>5. Assisted the School Department in the re-mapping of school buffer zones.</p> <p>6. Rolled out credit card payment devices and applications for the Town Clerk's Office, Treasurer's Office and Transportation Division.</p> <p>7. Developed a payment portal to consolidate school-based payments.</p> <p><u>Network Support</u></p> <p>1. Continued to monitor and manage 29 locations for maximum uptime.</p> <p>2. Migrated the Public Library network architecture to a newer platform.</p> <p>3. Worked with the Public Safety departments to re-engineer their network and refresh all network equipment.</p> <p><u>Help Desk</u></p> <p>1. Continued to introduce and support users to the Town/School consolidated Help Desk.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>																																																																																																																												
<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Help Desk (con't.)</u></p> <p>2. Enhanced self-service trouble ticket capability to all school users.</p> <p>3. Upgraded apple servers to latest version.</p> <p>4. Responded to over 6200 help tickets across the enterprise.</p> <p>5. Project managed, deployed and relocated over 700 desktop computers across the Town and School departments.</p> <p>6. Implemented power saving software on all desktop computers across the enterprise.</p>	<p>PERFORMANCE / WORKLOAD INDICATORS (con't.)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">ACTUAL FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> <th style="text-align: center;">ACTUAL FY2011</th> <th style="text-align: center;">ESTIMATE FY2012</th> <th style="text-align: center;">ESTIMATE FY2013</th> </tr> </thead> <tbody> <tr> <td colspan="6">Supported Items:</td> </tr> <tr> <td>Phone Switches</td> <td style="text-align: center;">13</td> <td style="text-align: center;">13</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Desktops</td> <td style="text-align: center;">280</td> </tr> <tr> <td>Telephones</td> <td style="text-align: center;">2,450</td> <td style="text-align: center;">2,450</td> <td style="text-align: center;">2,450</td> <td style="text-align: center;">1,480</td> <td style="text-align: center;">1,480</td> </tr> <tr> <td colspan="6">Employee classes</td> </tr> <tr> <td>PC's Upgraded</td> <td style="text-align: center;">65</td> <td style="text-align: center;">65</td> <td style="text-align: center;">64</td> <td style="text-align: center;">62</td> <td style="text-align: center;">75</td> </tr> <tr> <td>Servers Upgraded</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> </tr> <tr> <td>IT Work Orders Completed</td> <td style="text-align: center;">4,200</td> <td style="text-align: center;">3,998</td> <td style="text-align: center;">3,050</td> <td style="text-align: center;">6,267</td> <td style="text-align: center;">5,000</td> </tr> <tr> <td>Public Information Request turnaround (avg. days)</td> <td style="text-align: center;">1</td> </tr> <tr> <td># of Standard GIS Maps Avail.</td> <td style="text-align: center;">215</td> </tr> <tr> <td>Individual Website Visits</td> <td style="text-align: center;">470,000</td> <td style="text-align: center;">509,388</td> <td style="text-align: center;">480,000</td> <td style="text-align: center;">509,000</td> <td style="text-align: center;">510,000</td> </tr> <tr> <td>Individual Website Page Hits</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1,445,304</td> <td style="text-align: center;">1,500,000</td> <td style="text-align: center;">1,500,000</td> </tr> <tr> <td>Web Pages Maintained</td> <td style="text-align: center;">1,150</td> <td style="text-align: center;">1,142</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,015</td> <td style="text-align: center;">1,218</td> </tr> <tr> <td>Domain Users Supported</td> <td style="text-align: center;">340</td> <td style="text-align: center;">340</td> <td style="text-align: center;">340</td> <td style="text-align: center;">477</td> <td style="text-align: center;">477</td> </tr> <tr> <td>Networked Sites</td> <td style="text-align: center;">29</td> </tr> <tr> <td colspan="6">E-Commerce:</td> </tr> <tr> <td>Transactions</td> <td style="text-align: center;">49,288</td> <td style="text-align: center;">48,525</td> <td style="text-align: center;">56,729</td> <td style="text-align: center;">65,000</td> <td style="text-align: center;">73,000</td> </tr> <tr> <td>Dollar Value</td> <td style="text-align: center;">\$5,664,720</td> <td style="text-align: center;">\$5,900,000</td> <td style="text-align: center;">\$7,330,685</td> <td style="text-align: center;">\$8,400,000</td> <td style="text-align: center;">\$9,500,000</td> </tr> <tr> <td>Cost to Town</td> <td style="text-align: center;">\$70,686</td> <td style="text-align: center;">\$74,000</td> <td style="text-align: center;">\$82,516</td> <td style="text-align: center;">\$95,000</td> <td style="text-align: center;">\$106,000</td> </tr> </tbody> </table>						ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	Supported Items:						Phone Switches	13	13	3	3	3	Desktops	280	280	280	280	280	Telephones	2,450	2,450	2,450	1,480	1,480	Employee classes						PC's Upgraded	65	65	64	62	75	Servers Upgraded	1	1	1	2	1	IT Work Orders Completed	4,200	3,998	3,050	6,267	5,000	Public Information Request turnaround (avg. days)	1	1	1	1	1	# of Standard GIS Maps Avail.	215	215	215	215	215	Individual Website Visits	470,000	509,388	480,000	509,000	510,000	Individual Website Page Hits	N/A	N/A	1,445,304	1,500,000	1,500,000	Web Pages Maintained	1,150	1,142	1,000	1,015	1,218	Domain Users Supported	340	340	340	477	477	Networked Sites	29	29	29	29	29	E-Commerce:						Transactions	49,288	48,525	56,729	65,000	73,000	Dollar Value	\$5,664,720	\$5,900,000	\$7,330,685	\$8,400,000	\$9,500,000	Cost to Town	\$70,686	\$74,000	\$82,516	\$95,000	\$106,000
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**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	892,833	915,080	925,515	10,434	1.1%
Services	449,573	451,791	436,091	-15,700	-3.5%
Supplies	22,093	22,336	33,850	11,514	51.5%
Other	19,935	27,550	27,550	0	0.0%
Capital	15,266	15,769	40,769	25,000	158.5%
TOTAL	1,399,699	1,432,526	1,463,774	31,248	2.2%
BENEFITS			452,580		
REVENUE	1,755	1,250	1,250	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	101,905	109,928	193,917	83,989	76.4%
Application Management	751,366	746,516	758,292	11,776	1.6%
Network Support	392,581	417,126	349,635	-67,491	-16.2%
Help Desk	153,847	158,956	161,931	2,975	1.9%
TOTAL	1,399,699	1,432,526	1,463,774	31,248	2.2%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	55,864	55,296	55,771	475	0.9%
Services	18,503	17,051	61,551	44,500	261.0%
Supplies	17,394	14,836	28,850	14,014	94.5%
Other	12,511	20,200	20,200	0	0.0%
Capital	-2,366	2,545	27,545	25,000	982.3%
TOTAL	101,905	109,928	193,917	83,989	76.4%

APPLICATION MANAGEMENT

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	544,539	563,454	570,430	6,976	1.2%
Services	192,822	169,136	173,936	4,800	2.8%
Supplies	0	0	0	0	0.0%
Other	7,425	7,350	7,350	0	0.0%
Capital	6,580	6,576	6,576	0	0.0%
TOTAL	751,366	746,516	758,292	11,776	1.6%

NETWORK SUPPORT

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	236,565	241,034	243,543	2,509	1.0%
Services	145,011	170,604	100,604	-70,000	-41.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	11,006	5,488	5,488	0	0.0%
TOTAL	392,581	417,126	349,635	-67,491	-16.2%

HELP DESK

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	55,865	55,296	55,771	475	0.9%
Services	93,237	95,000	100,000	5,000	5.3%
Supplies	4,699	7,500	5,000	-2,500	-33.3%
Other	0	0	0	0	0.0%
Capital	46	1,160	1,160	0	0.0%
TOTAL	153,847	158,956	161,931	2,975	1.9%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET				PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	113,990	134,275	1.00	126,512	1.00	128,409
	Director of IT Applications	T-15	1.00	1.00	93,773	106,100	1.00	104,244	1.00	106,100
	Manager Network Operations	T-13	1.00	1.00	83,457	94,428	1.00	94,428	1.00	94,428
	Web Developer	T-10	1.00	1.00	71,420	80,808	1.00	78,007	1.00	79,395
	GIS Admin/Developer	T-10	1.00	1.00	71,420	80,808	1.00	75,302	1.00	76,642
	Information Systems Analyst	T-10	0.00	1.00	71,420	80,808	1.00	71,420	1.00	72,691
	Network Systems Administrator	T-10	0.00	2.00	71,420	80,808	2.00	150,698	2.00	153,381
	Database Administrator	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	Network Systems Administrator	T-9	1.00	0.00	68,673	77,700	0.00	0	0.00	0
	Senior Programmer Analyst	T-8	2.00	1.00	66,032	74,712	1.00	74,712	1.00	74,712
	IT Program Manager	T-7	1.00	0.00	63,492	71,838	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Subtotal		11.00	11.00			11.00	899,060	11.00	909,495
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							3,925		3,925
515501	Clothing/Uniform Allowance							350		350
	Subtotal							4,275		4,275
	Total		11.40	11.40			11.40	915,080	11.40	925,515

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Finance was created through the enactment of Chapter 25 of the Acts of 1993. The primary purpose was to provide a means for the coordination of all Town fiscal operations. The major goals were to attain efficiencies in operations; flexibility in resource utilization; economies of larger scale operations; elimination of duplication; and improved communications and coordination of all fiscal-related functions, new initiatives, special studies, and research projects.</p> <p>As part of the Information Technology Department re-organization, legislation was approved in February, 2004 that removed Information Technology from under the Finance Department, and the re-organized IT operation became its own department. The result is a Finance Department comprised of the following four divisions:</p> <ol style="list-style-type: none"> 1. <u>Division of Accounts</u> managed by the Town Comptroller - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of departments. 2. <u>Division of Purchasing</u> managed by the Chief Procurement Officer - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and recommending awards; and issuing contracts, purchase orders, and minority business enterprise utilization reports. The Division is also responsible for the General Services unit (town-wide postage, printing, and telephone billing). 3. <u>Division of Assessing</u> managed by the Chief Assessor - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the property tax levy. 4. <u>Division of Treasury</u> managed by the Treasurer/Collector - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of the timely disbursement of all payments to vendors, town employees, and retirees. The Division is also responsible for the Payroll unit. <p>The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the division managers.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects a decrease of \$19,527 (0.7%). Personnel increases \$31,223 (1.6%) primarily due to the transfer of \$17,500 for Clerical Services from Services to Temporary Part-Time Salaries. In addition, there are increases for Steps (\$13,389) and Longevity (\$2,050), slightly offset by a decrease in Overtime (\$1,716).</p> <p>The decrease in Services (\$50,989, 5.2%) is the result of savings associated with the VOIP project (a \$36,576 Telecomm reduction), the reallocation of Clerical Support from Financial Services to Personnel (\$17,500), reductions to the Comptroller's budget for software maintenance of the Town's financial system, MUNIS (\$10,926), decreases in Advertising Services (\$750), Wireless Communications (\$250) and Data Processing Equipment Repair and Maintenance (\$230). These are offset by increases in Banking Services (\$10,000), Printing Services (\$3,262), Office Equipment Repair and Maintenance (\$825), Copier Service (\$656) and Professional / Technical Services (\$500).</p> <p>The \$1,042 (2.7%) decrease in Supplies comes from Office Supplies (\$602), Data Processing Supplies (\$250) and Periodicals (\$190). The decrease in Other (\$1,618, 9.1%) is due to a reduction in Education/Training/Conferences (\$2,668), slightly offset by an increase in Professional Dues and Memberships (\$1,050). While the price per gallon is higher for Gasoline, consumption is down for pool cars resulting in a \$101 (4.2%) reduction in Utilities. Capital increases \$3,000 (24.5%) to replace the scanners in the Comptroller's Office.</p> <p><u>FY2013 OBJECTIVES</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. To effectively transition to a new Comptroller when the current Comptroller retires after 18 years of service. 1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP Statements. 2. To oversee the accounting and internal control aspects of the financial and payroll systems. 3. To continue timely monthly and year-end closings. 4. To upgrade MUNIS to version 10. 5. To continue to provide training and support to 200+ MUNIS users in both MUNIS and Crystal Reports. 6. To finalize a Brookline-specific accounting manual. 7. To continue to convert vendors from checks or wires to ACH Payments.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Comptroller (con't.)</u> 8. To continue to digitize financial documents.</p> <p><u>Purchasing</u> 1. To support the Runkle and Heath School construction projects via bids, peer review, testing, furniture, and fixtures. 2. To establish new blanket contracts for materials and services that will result in savings for Town and School Departments. 3. To begin use of the Purchasing Card (PCard) program with specific departments for appropriate purchases. 4. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods. 5. To continue to purchase items that comply with the Town's Green initiatives, such as more fuel efficient vehicles, LED lighting, cleaning, and other materials as appropriate for various department's use. 6. To integrate with on-line procurement sites, as needed, to expand the reach of bids and proposals, where appropriate. 7. To continue to assist the Information Technology Department with various projects. 8. To issue additional Building Department annual service and engineering contracts. 9. To continue to identify and eliminate where feasible telephone lines and circuits, with the assistance of the IT Department. 10. To continue the process of moving to a third telephone service provider, with the goal of lower rates and lower overall costs. 11. To continue to analyze the costs of mail processing and printing to determine where savings may be realized. 12. To continue to promote in-house print capabilities to lessen the costs of outside printing.</p> <p><u>Assessors</u> 1. To update and expand the Assessor's website to include additional data for apartment and commercial properties. 2. To develop a pilot program for on-line filing of certain assessment forms, including personal property tax returns (Form-of-List) and property income and expense statements. 3. To explore opportunities to create both internal and external data source interfaces with the Town's assessment database. Potential external sources include the Norfolk County Registry of Deeds and the Warren Group's (Banker & Tradesman) monthly transfer directory. Internal sources include all permits and licenses issued by the Town and tax billing and collection data.</p>	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Assessing (con't.)</u> 4. To expand the use of the Town's GIS program for assessment purposes, including the tracking of sales and permit data. Also, to enhance the interface between the Assessor's CAMA system and GIS.</p> <p><u>Treasurer/Collector</u> 1. To maintain the Town's Aaa bond rating. 2. To continue the timely monthly and year-end closings. 3. To oversee the financial aspects of the accounting and payroll systems. 4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water/sewer, refuse collection, and other charges, fees and fines. 5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets. 6. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed. 7. To monitor bank service charges and fees and to actively maintain favorable banking relationships. 8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability and extended 24-hour, seven day service to the public. 9. To actively monitor compliance with Federal Arbitrage regulations and S.E.C. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions. 10. To maintain a prudent debt management program along with a full disclosure and favorable relations with the bond rating and investment community. 11. To continue to implement an aggressive Tailings program to reduce the number of uncashed vendor and payroll checks. 12. To continue to expand the Town's Payment in Lieu of Taxes (PILOT) Program. 13. To continue to implement a funding strategy for the Town's unfunded liabilities of pensions and OPEB's.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. Worked with Treasurer/Collector's office to improve month-end and year-end closings and reconciliation. 2. Trained 21 new MUNIS users and provided 47 new Crystal Reports to users. 3. Upgraded Crystal Reports to Version 11. 4. Decreased year-end closing time by 2.5 weeks. 5. Completed the upgrade to MUNIS 9. 6. Completed the testing and conversion of the old MUNIS historical data in master files on 11 historical databases to new master files in a live database, eliminating the need to upgrade 12 historical databases during the annual MUNIS upgrade in 2012. 7. Moved to weekly MUNIS Internet Updates (MIU) upgrades, resulting in up-to-date programs, with all bug-fixes applied weekly. <p><u>Purchasing</u></p> <ol style="list-style-type: none"> 1. Examples of some Town Department bids and RFPs that were prepared, issued and awarded: Truck for 32 Yard Packer Body, DPW Equipment Lease Financing, Taxi Medallion Consultant, Fire Rescue Truck, Dry Cleaning, Sidewalk Tractor, Use and Occupancy of 96 Grove Street, Water Meters Stock, Construction Testing and Inspection Services, Professional Auditing Services, Peer Review Consulting Services, Scheduling Consulting Services, Green Homes Brookline Website Design and Maintenance, Castings Water Works Supplies, Fisher Hill Architect, Level 2 Construction Test and Inspection Services, Executive Search Consultants for Fire Chief Position, Coin-operated Photocopier and Print Vendor Service, Annual Service Contracts for Town Buildings. 2. Examples of some School Department bids and RFPs that were prepared, issued and awarded: Student Transportation and METCO Transportation Services, Branded Gourmet Coffee and Hot Tea, Full-Service Hamburgers and Chicken Sandwiches, Computer Supplies, Printer Supplies. 3. Town and School contracts were rebid or renewed with on-going improvement of products and services. 4. Upgraded Town and School photocopiers for a cost savings on maintenance. 5. Continued to prepare, issue, award and manage the cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns. 6. Purchased additional hybrid gas electric vehicles (Toyota Prius and Ford Fusion). 7. Modified and updated existing contracts, through research and new bids, to improve levels of service and quality of goods. 8. Took advantage changes in MGL Ch. 30B that allowed purchases from other cooperative contracts for public safety dispatch furniture and other items. 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Purchasing (con't.)</u></p> <ol style="list-style-type: none"> 9. Continued to use online procurement sites, such as COMM-PASS, to expand the reach of bids and proposals, where appropriate. 10. In conjunction with the IT Department, worked to reduce telephone costs by further leveraging the new VOIP system and by auditing all telephone and fax lines. Moved from existing two providers to a third lower cost provider. 11. Continued to review current cell phone providers and changed plans and phones to lower costs and improve service. 12. Continued to promote in-house print capabilities to lessen the costs of outside printing. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally. <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. Completed a town-wide, triennial revaluation of all property classes and received Department of Revenue certification of assessments. The revaluation process included a recalibration of existing market, cost and income valuation models. 2. Revalued the two regulated utility distribution companies (gas [National Grid] and electric [NStar]) based on the legal opinion of the Supreme Judicial Court that a valuation methodology that equally weighs net book value and reproduction cost new less depreciation is appropriate. 3. Completed an audit of the residential exemption, resulting in the removal of 141 exemptions. 4. Reduced the caseload of outstanding Appellate Tax Board (ATB) appeals from more than 250 to less than 100 during the fiscal year through settlement negotiations and defense of value appraisals. <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. Implemented new banking relationships that reduced the number of bank accounts and reduced the cost of bank services charges. 2. Expanded credit card payments to include over the counter transactions. 3. Expanded cross-training plan between divisions to provide appropriate services to customers during peak demand periods. 4. Implemented a strategy to fully fund the Pension and OPEB liabilities over an identifiable term. 5. Successfully negotiated three Payment in Lieu of Taxes (PILOT) Agreements.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
COMPTROLLER						ASSESSORS (con't.)					
Payment Vouchers/ Invoices Processed	36,474	36,500	36,624	37,000	37,000	Taxable Value (billions)	\$14.84	\$14.67	\$14.93	\$15.26	\$15.30
EFT Payments Processed	805	800	921	900	900	Exempt Value (billions)	\$1.530	\$1.550	\$1.640	\$1.871	\$1.900
Manual checks processed	4	10	1	1	1	Tax Exempt Property Accts.	290	290	290	290	290
Computer Checks Processed	16,944	17,000	17,501	17,500	17,500	a) 3ABC forms mailed	77	75	75	75	75
Vendors Serviced	4,537	4,500	4,603	4,600	4,600	b) Rev'd, entered, analyzed	77	75	71	75	75
Journal Vouchers Processed	2,573	2,200	2,246	2,200	2,200	c) Inspections	65	50	25	25	25
Requisitions Approved	9,387	9,000	9,780	9,800	9,800	d) Town Properties	106	100	107	107	107
Cash Receipts Processed	27,214	28,000	26,745	27,000	27,000	Abatements (real & pers.)	465	500	263	300	300
Miscellaneous Committed Bills Created	3,033	3,000	4,151	4,100	4,100	Appellate Tax Board filed	82	75	41	65	60
PURCHASING						Pending as of 6/30	59	65	41	55	50
Blanket Contracts	94	95	96	95	95	Pending as of 12/31	39	50	35	45	40
Public Bids	86	85	91	90	90	Excise Bills Mailed	33,398	33,400	33,973	33,500	33,500
Purchase Orders (PO's)	9,459	9,500	9,860	9,500	9,500	Excise Abatements	1,687	1,700	1,537	1,600	1,600
PO \$ Value (millions)	\$53.2	\$60.0	\$81.1	\$60.0	\$65.0	% Excise Tax Bills Abated	5.05%	5.00%	4.52%	4.78%	4.78%
ASSESSORS						Total Excise Billed	\$4,903,885	\$5,000,000	\$5,211,388	\$5,100,000	\$5,100,000
Internet Usage	66,154	67,000	68,383	68,000	68,000	TREASURER / COLLECTOR					
Residential Prop. Value (millions)	\$13.453	\$13.300	\$13.550	\$13.824	\$14.000	Current Year Collections:					
Residential Prop. Accounts	16,517	16,500	16,667	16,680	16,700	Property Taxes	99.26%	98.50%	98.46%	98.50%	98.50%
Residential Inspections	2,541	2,500	2,100	2,100	2,100	Motor Vehicle Excise	96.62%	95.00%	92.70%	95.00%	92.00%
Commercial Prop. Value (millions)	\$1.250	\$1.220	\$1.217	\$1.246	\$1.250	Investment Earnings:					
Commercial Prop. Accounts	600	600	597	600	600	Total \$	\$251,538	\$250,000	\$399,531	\$250,000	\$350,000
Commercial Prop. Inspections	441	200	85	100	100	% Increase / (Decrease)	-70.00%	0.6%	59.8%	-37.4%	40.0%
Deeds Processed	1,509	1,500	952	1,000	1,000	Property Tax Bills	68,685	68,685	70,900	70,900	70,900
Sales Info. Request Mailed and Reviewed	937	1,000	655	750	750	Water Bills	38,773	39,000	39,071	39,000	39,000
Residential Exemption Filed	702	750	537	600	600	Refuse Bills	29,210	29,000	29,240	29,000	29,000
Statutory Exemptions filed	155	160	158	160	160	Motor Vehicle Bills	33,398	33,400	33,973	33,500	33,500
Tax Deferral	10	15	10	10	10	MLC's Issued	1,945	2,000	1,835	1,800	1,800
Personal Property Accounts	1,125	1,150	1,113	1,150	1,150	Total Payrolls	113	112	112	112	112
a) Form of List mailed	1,071	1,125	1,100	1,100	1,100	Total # of Checks	87,102	88,000	89,091	89,000	89,000
b) Rev'd entered, analyzed	481	500	500	500	500	W-2's Prepared Annually	3,345	3,400	3,501	3,500	3,500
c) Full Inspect & List	84	100	95	100	100	1099's Prepared Annually	811	900	827	800	800

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,949,523	1,937,019	1,968,242	31,223	1.6%
Services	941,789	978,055	927,066	-50,989	-5.2%
Supplies	36,474	38,752	37,710	-1,042	-2.7%
Other	15,027	17,783	16,165	-1,618	-9.1%
Utilities	1,879	2,419	2,318	-101	-4.2%
Capital	14,750	12,250	15,250	3,000	24.5%
TOTAL	2,959,442	2,986,278	2,966,751	-19,527	-0.7%
BENEFITS			985,940		
REVENUE	1,548,770	1,190,000	1,355,000	165,000	13.9%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Comptroller	506,420	505,741	500,656	-5,085	-1.0%
Purchasing	858,509	873,512	838,817	-34,695	-4.0%
Assessors	604,480	623,662	623,020	-642	-0.1%
Treasurer-Collector	990,033	983,363	1,004,258	20,895	2.1%
TOTAL	2,959,442	2,986,278	2,966,751	-19,527	-0.7%

COMPTRROLLER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	343,609	334,128	336,269	2,141	0.6%
Services	146,637	157,248	146,322	-10,926	-6.9%
Supplies	7,438	7,650	7,750	100	1.3%
Other	3,716	3,715	3,715	0	0.0%
Capital	5,020	3,000	6,600	3,600	120.0%
TOTAL	506,420	505,741	500,656	-5,085	-1.0%

PURCHASING

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	347,159	342,903	344,855	1,952	0.6%
Services	479,562	499,262	462,884	-36,378	-7.3%
Supplies	23,331	23,960	23,960	0	0.0%
Other	2,230	2,568	2,400	-168	-6.5%
Utilities	1,879	2,419	2,318	-101	-4.2%
Capital	4,347	2,400	2,400	0	0.0%
TOTAL	858,509	873,512	838,817	-34,695	-4.0%

ASSESSORS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	572,397	582,993	585,551	2,558	0.4%
Services	21,188	25,869	25,019	-850	-3.3%
Supplies	1,981	3,000	2,250	-750	-25.0%
Other	6,940	8,500	7,500	-1,000	-11.8%
Capital	1,976	3,300	2,700	-600	-18.2%
TOTAL	604,480	623,662	623,020	-642	-0.1%

TREASURER-COLLECTOR

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	686,357	676,995	701,567	24,572	3.6%
Services	294,402	295,676	292,841	-2,835	-1.0%
Supplies	3,724	4,142	3,750	-392	-9.5%
Other	2,142	3,000	2,550	-450	-15.0%
Capital	3,408	3,550	3,550	0	0.0%
TOTAL	990,033	983,363	1,004,258	20,895	2.1%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
TREASURER-COLLECTOR SUB-PROGRAM: SUMMARY OF ELEMENTS						PURCHASING SUB-PROGRAM SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Administration	132,530	142,852	143,766	914	0.6%	Purchasing	284,334	280,304	282,184	1,880	0.7%
Treasurer	203,632	195,360	205,002	9,642	4.9%	General Services	574,174	593,209	556,633	-36,576	-6.2%
Collector	265,450	262,516	268,933	6,417	2.4%	TOTAL	858,509	873,512	838,817	-34,695	-4.0%
Payroll	388,420	382,634	386,556	3,922	1.0%						
TOTAL	990,033	983,363	1,004,258	20,895	2.1%						
ADMINISTRATION						PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	124,645	121,191	140,212	19,020	15.7%	Personnel	269,499	265,964	267,915	1,952	0.7%
Services	6,373	20,232	2,292	-17,940	-88.7%	Services	3,822	3,893	4,091	198	5.1%
Supplies	366	142	200	58	40.8%	Supplies	2,556	3,060	3,060	0	0.0%
Other	60	400	175	-225	-56.3%	Other	2,230	2,568	2,400	-168	-6.5%
Capital	1,086	888	888	0	0.0%	Utilities	1,879	2,419	2,318	-101	-4.2%
TOTAL	132,530	142,852	143,766	914	0.6%	Capital	4,347	2,400	2,400	0	0.0%
						TOTAL	284,334	280,304	282,184	1,880	0.7%
PAYROLL						GENERAL SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	267,862	264,915	268,708	3,793	1.4%	Personnel	77,660	76,940	76,940	0	0.0%
Services	118,986	115,732	116,085	354	0.3%	Services	475,740	495,369	458,793	-36,576	-7.4%
Supplies	680	300	300	0	0.0%	Supplies	20,775	20,900	20,900	0	0.0%
Other	303	800	575	-225	-28.1%	Other	0	0	0	0	0.0%
Capital	590	888	888	0	0.0%	Capital	0	0	0	0	0.0%
TOTAL	388,420	382,634	386,556	3,922	1.0%	TOTAL	574,174	593,209	556,633	-36,576	-6.2%
TREASURER											
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12							
				\$ CHANGE	% CHANGE						
Personnel	100,658	99,691	100,862	1,171	1.2%						
Services	100,585	92,882	101,353	8,472	9.1%						
Supplies	545	1,000	1,000	0	0.0%						
Other	1,152	900	900	0	0.0%						
Capital	693	888	888	0	0.0%						
TOTAL	203,632	195,360	205,002	9,642	4.9%						
COLLECTOR											
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12							
				\$ CHANGE	% CHANGE						
Personnel	193,193	191,197	191,785	588	0.3%						
Services	68,458	66,832	73,111	6,280	9.4%						
Supplies	2,133	2,700	2,250	-450	-16.7%						
Other	627	900	900	0	0.0%						
Capital	1,039	888	888	0	0.0%						
TOTAL	265,450	262,516	268,933	6,417	2.4%						

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	90,489	106,591	1.00	106,591	1.00	106,591
	Assistant Comptroller	T-10	1.00	1.00	71,420	80,808	1.00	80,808	1.00	80,808
	Senior Accountant	T-5	1.00	1.00	54,434	61,590	1.00	61,590	1.00	61,590
	Senior Audit Clerk	C-6	0.00	0.00	41,266	43,108	1.00	41,871	1.00	42,318
	Senior Office Assistant	C-5	0.00	0.00	39,886	41,714	1.00	40,492	1.00	40,937
	Senior Account/Audit Clerk	C-5	1.00	1.00	39,886	41,714	0.00	0	0.00	0
	Senior Account/Audit Clerk	C-4	2.00	2.00	37,739	39,546	0.00	0	0.00	0
	Subtotal		6.00	6.00			5.00	331,353	5.00	332,244
	Other									
513044	Longevity							1,725		2,975
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							2,775		4,025
	Total		6.00	6.00			5.00	334,128	5.00	336,269

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	90,489	106,591	1.00	100,429	1.00	101,935
	Procurement Officer	T-8	1.00	1.00	66,032	74,712	1.00	74,712	1.00	74,712
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	44,771	47,024	1.00	47,024	1.00	47,024
	Buyer/Clerk	C-9	1.00	1.00	45,548	47,431	1.00	47,431	1.00	47,431
	Senior Office Assistant	C-5	0.00	0.00	39,886	41,714	1.00	40,492	1.00	40,937
	Senior Clerk/Typist	C-4	1.00	1.00	37,739	39,546	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	28,402	29,831	0.93	27,743	0.93	27,743
	Subtotal		5.93	5.93			5.93	337,831	5.93	339,782
513044	Longevity Pay							4,023		4,023
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							5,073		5,073
	Total		5.93	5.93			5.93	342,904	5.93	344,855

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 BUDGET	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	90,489	106,591	1.00	105,016	1.00	106,591
	Deputy Chief Assessor	T-12	1.00	1.00	78,733	89,083	1.00	89,083	1.00	89,083
	Assessor - Commercial Valuation Director	T-10	1.00	1.00	71,420	80,808	1.00	78,007	1.00	79,395
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	68,673	77,700	1.00	73,695	1.00	75,006
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	57,532	60,427	2.80	169,204	2.80	169,204
	Principal Clerk	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Subtotal		7.80	7.80			7.80	561,042	7.80	565,316
510102	Permanent Part Time Salaries									
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal							12,000		12,000
	Other									
510300	Overtime							5,216		3,500
513044	Longevity Pay							4,385		4,385
515501	Clothing/Uniform Allowance (In Lieu of Boots)							350		350
	Subtotal							9,951		8,235
	Total		7.80	7.80			7.80	582,993	7.80	585,551

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Administration and Finance SUB-PROGRAM: Treasurer - Collector					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	113,990	134,275	1.00	134,275	1.00	134,275
	Payroll Director	T-14	1.00	1.00	88,465	100,094	1.00	93,273	1.00	94,934
	Assistant Treasurer	T-7	1.00	1.00	63,492	71,838	1.00	65,773	1.00	66,943
	Assistant Collector	T-7	1.00	1.00	63,492	71,838	1.00	71,838	1.00	71,838
	Payroll Coordinator	T-5	2.00	2.00	54,434	61,590	2.00	117,979	2.00	118,983
	Head Cashier	C-9	1.00	1.00	45,548	47,431	1.00	46,962	1.00	47,431
	Senior Office Assistant/AR	C-5	0.00	0.00	39,886	41,714	1.00	41,301	1.00	41,714
	Senior Office Assistant	C-5	0.00	0.00	39,886	41,714	2.00	81,600	2.00	82,651
	Sr. Accounts Recievable Clerk	C-5	1.00	1.00	39,886	41,714	0.00	0	0.00	0
	Senior Clerk Typist	C-5	1.00	1.00	39,886	41,714	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	37,739	39,546	0.00	0	0.00	0
	Subtotal		10.00	10.00			10.00	653,001	10.00	658,769
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70			0.00	0	0.00	0
	Clerical Support		0.00	0.00			0.00	0	0.00	17,500
	Senior Office Assistant	C-5	0.00	0.00	39,886	41,714	0.31	12,187	0.31	12,691
	Subtotal		0.70	0.70			0.31	12,187	0.31	30,191
	Other									
510300	Regular Overtime							6,181		6,181
513044	Longevity Pay							4,225		5,025
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							11,806		12,606
	Total		10.70	10.70			10.31	676,995	10.31	701,567

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services
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PROGRAM DESCRIPTION

The Office of Town Counsel handles all litigation and legal affairs including personal injury and property damage cases; all contract drafting; dispute resolution and litigation; administrative hearings and appeals before state and federal agencies; legislative matters involving Town Meetings, including the preparation of articles, votes, and by-law amendments; legal opinions and advice to Town departments and agencies; representation for the School Department, including special education hearings and appeals; and tax abatements, foreclosures, and appellate tax board appeals.

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

BUDGET STATEMENT

The FY13 budget reflects an increase of \$2,180 (0.3%). Personnel increases \$5,980 (1.1%) due to Steps. The decrease in Services (\$4,000, 3.1%) is due to a reduction in General Consulting-Outside Counsel (\$5,000), slightly offset by an increase in Subscriptions (\$1,000). Supplies increase \$1,100 (50%) for Office Supplies and the decrease in Other (\$900, 0.9%) is for Conferences.

FY2013 OBJECTIVES

1. To upgrade and improve the Town Counsel website.
2. To expand the role of Associate Town Counsels with board and commission work.
3. To conduct monthly staff meetings.
4. To provide specialized educational opportunities for staff advancement in municipal law areas.
5. To reduce the use of and costs of outside counsel.
6. To draft a No Trespass Policy and Procedure for department heads.
7. To assist the Town with drafting a policy pursuant to G.L. c. 93H to protect the privacy of personal data.
8. To Draft a Social Media Policy for the Town.
9. To conduct discovery in *Sonia v. Town of Brookline et al.*; move for summary judgment.
10. To remain diligent in efforts to respond to and assist with the needs and concerns of the community.
11. To continue to assist and advise department heads and administrative staff on legal issues and concerns.

OBJECTIVES (Con't.)

12. To continue to represent the Housing Division at closings and at other times for creation of affordable housing in the Town.
13. To continue to provide legal guidance in drafting new and revising existing policies and procedures within the School Department.
14. To continue to utilize current legal research methods as well as to update various software programs for case tracking and management.
15. To continue to develop and expand on professional skills and goals.
16. To achieve continued success in representing the Treasure/Collector in tax title cases (real property tax collection).
17. To continue to coordinate and provide training to boards, commissions and employees on the Public Records, Open Meeting and Conflict of Interest laws and to keep them apprised of any changes in those laws.
18. To continue to diligently investigate claims made against the Town and, when applicable, negotiate settlements.
19. To continue to actively review all bankruptcy notices, file Proofs of Claims, and when necessary, to pursue collection on delinquent contractual obligations due to the Town.
20. To achieve continued success in defending the Town against claims and lawsuits.
21. To continue to assist and advise the Planning and Community Development Department, and various other departments to accomplish a multitude of community projects.
22. To actively pursue collection of various unpaid municipal charges/fees due to the Town.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	544,269	543,387	549,367	5,980	1.1%
Services	100,394	128,017	124,017	-4,000	-3.1%
Supplies	2,198	2,200	3,300	1,100	50.0%
Other	102,826	104,700	103,800	-900	-0.9%
Capital	3,237	3,000	3,000	0	0.0%
TOTAL	752,924	781,304	783,484	2,180	0.3%
BENEFITS			271,340		
REVENUE	38,169	5,000	5,000	0	0.0%

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</p>
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Completed FY11 without any request for Reserve Fund transfers. 2. Drafted, negotiated, reviewed and approved dozens of Town Contracts, Requests for Proposals and Lease Agreements. 3. Conducted a seminar on the Open Meeting Law and Ethics Law jointly with the Attorney General's Office and State Ethics Commission and invited members of the public from the entire Northeast region. 4. Won dismissal by the Massachusetts Commission Against Discrimination (MCAD) in a disability discrimination case brought by a terminated DPW laborer. (<u>McDonald v. Town of Brookline</u>). 5. Assisted with drafting the Police Department policy applicable to automated license plate readers. 6. Successfully defended the Shukert civil rights claims against the Town in the U.S. district court, resulting in a dismissal of all claims. 7. Coordinated the School's response to a comprehensive investigation by the USDOE/OCR of alleged civil rights claims alleged to have occurred at the Heath School, which resulted in OCR's finding that the complainant had failed to establish sufficient evidence to sustain the complaint. 8. Assisted with drafting the by-law to authorize fingerprint-based criminal background checks in connection with municipal licensing. 9. Facilitated and oversaw implementation of recently enacted bullying prevention legislation in the Schools, which included development and review of the School's Bullying Prevention Plan and related Policy and Procedure. 10. Worked closely with the members of the Liquor Licensing Review Committee, Alcoholic and Beverages Control Commission (ABCC) and coordinated forums with the local community (residents and restaurant owners) to receive their input while assisting with the re-draft of the Town's Liquor Licensing Regulations. 11. Successfully defended a decision to bypass a candidate for police officer that did not meet the necessary requirements after the candidate filed an appeal with the Civil Service Commission. 12. Recovered over \$350,000 in Real Estate Property Taxes on behalf of the Treasury Department that was owed to the Town. 13. Successfully defended the Town in a number of personal injury lawsuits brought in the Superior Court, where Plaintiffs' claimed damages collectively exceeded \$175,000. 14. Continued to provide legal guidance and representation on a daily basis to the school administration and other school personnel in such matters as deposition subpoenas, student disciplinary matters, issues of enrollment eligibility and special education. 15. Successfully defended the Town against numerous unsubstantiated damage claims and effectively negotiated settlements when warranted. 16. Recovered over \$35,000 dollars of Chapter 111F expenses from liable third parties for costs expended for police and fire department personnel who were injured on duty. 17. Assisted in the successful recovery of over \$46,000 in restitution from individuals who damaged Town-owned property. 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <ol style="list-style-type: none"> 18. Presented numerous trainings to individual board and commission members to ensure that all participants are educated on the Open Meeting Law and Public Records Law and of the recent changes in these laws. 19. Successfully defended challenges to the Town's Zoning By-Law in the Massachusetts Supreme Judicial Court. 20. Assisted the Finance Director in establishing a standard protocol for the collections and foreclosure process in the Town. 21. After extensive negotiations, favorably settled several MCAD matters. 22. Assisted the Police Department with recovery of monies owed to the Town for unpaid ticket violations. 23. Successfully defended an Appeals Court challenge to the Transportation Board's authority to terminate Taxi business licenses. 24. Settled Brookline Conservation Land Trust lawsuit, ensuring land is signed and open and available to public. 25. Negotiated and finalized a 30-year lease with the Brookline Arts Center for the Town's property located at 86 Monmouth Street Property (Chemical Firehouse). 26. Successfully defended ZBA decision in Land Court concerning the Silbert Property at 106 Spooner Road. 27. Represented Housing Staff at closings and at other times for the creation of affordable housing in the Town.

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>Performance:</u>					
Disposed Court Cases	59	55	57	55	60
Formal Legal Opinions	43	45	41	45	38
Petitions to Foreclose	20	20	22	20	35
Land Court & Tax Title Cases	23	15	11	15	15
Retirement Cases	0	1	1	1	1
Special Ed. Appeals *	30	25	32	25	25
Appellate Tax Board	7	10	4	10	8
Leases/Ground Leases	8/2	8/2	8/2	8/2	8/2
Zoning Board Appeals	12	10	10	10	11
Personal Injury	15	10	21	10	15
Property Damages	30	15	26	15	20
Civil Service	2	5	1	5	3
Contract cases	3	5	2	5	4
Bankruptcy cases **	14	10	13	10	15
Miscellaneous					
Lawsuits***	52	50	53	50	50
Housing Projects/Closings	45	50	41	50	50
Contracts Reviewed and Approved (approx.)	335	350	339	350	340
Claim Letters Processed	548	550	495	550	550

* Includes rejected IEPs that were resolved prior to litigation.

** Does not include numerous Notices of Discharge.

*** Category includes: civil rights actions, employment discrimination claims, code enforcement cases, appeals of the denial of gun permits, and actions wherein the Town is the Plaintiff.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	113,990	134,275	1.00	128,409	1.00	130,335
	Associate Town Counsel II	D-5	2.00	2.00	90,489	106,591	2.00	199,638	2.00	202,634
	Associate Town Counsel I	T-14	1.00	1.00	88,465	100,094	1.00	100,094	1.00	100,094
	Senior Paralegal Secretary	T-5	1.00	1.00	54,434	61,590	1.00	59,454	1.00	60,513
	Paralegal Secretary	C-9	1.00	1.00	45,548	47,431	1.00	47,431	1.00	47,431
	Subtotal		6.00	6.00			6.00	535,026	6.00	541,007
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(10,000)		(10,000)
	Net Total		6.00	6.00			6.00	520,026	6.00	526,007
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.53	0.53	37,739	39,546	0.53	20,960	0.53	20,960
	Subtotal		0.53	0.53			0.53	20,960	0.53	20,960
	Other									
513044	Longevity Pay							2,050		2,050
515501	Clothing/Uniform Allowance							350		350
	Subtotal							2,400		2,400
	Total		6.53	6.53			6.53	543,387	6.53	549,367

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Advisory Committee
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PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY13 budget reflects an increase of \$85 (0.4%) which represents a personnel adjustment for Steps.

FY2013 OBJECTIVES

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

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

ACCOMPLISHMENTS

1. During FY2011, the full Advisory Committee met 33 times and Subcommittees met another 56 times, in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's Proposed FY2012 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version. Presented to Town Meeting a detailed analysis and recommendation, which included an overview of the Town budget, a comprehensive report on the School budget, and descriptions of the numerous construction/renovation projects included in the CIP.
3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles and financial considerations. Topics included a variety of zoning issues related to such things as the Davis Path Special District, Local Historic District, Fisher Hill Reservoir Park, Cleveland Circle Overlay District and residential parking requirements.
4. Regularly updated meeting schedules, maintained on-going communications and provided materials to all department heads, boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held public hearings on issues before Town Meeting.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen on a variety of topics including zoning by-laws, noise by-laws, climate action and parking.
6. Members also served on several standing Town committees including the Labor Advisory, Town/School Partnership, Naming and Audit.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	17,303	17,857	17,942	85	0.5%
Services	0	36	36	0	0.0%
Supplies	1,145	1,275	1,275	0	0.0%
Other	326	570	570	0	0.0%
Capital	291	295	295	0	0.0%
TOTAL	19,065	20,033	20,118	85	0.4%
BENEFITS			293		
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.35	0.35	49,894	52,020	0.35	17,857	0.35	17,942
	Total		0.35	0.35			0.35	17,857	0.35	17,942

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>PROGRAM DESCRIPTION</u> The Town Clerk is elected to a three-year term by the citizens of the Town. The Department has three subprograms - Public Records, Elections, and Voter Registration - 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 Zoning Board of Appeals (ZBA) and the Board of Registrars of Voters.</p> <p>A brief description of each of the subprograms is as follows:</p> <p><u>Public Records</u> - Duties include the keeping of the Town Seal and all official records of the Town; maintaining all rules, regulations, and by-laws governing the Town's various boards, departments, commissions, and committees; certifying Town Meeting actions and official documents; performing oaths of office; recording all births, deaths, and marriages and issuing certified copies of same; issuing licenses, permits, certificates, and renewals; and performing all secretarial duties for the ZBA.</p> <p><u>Elections</u> - The Town Clerk is the mandated authority for conducting federal, state, and local elections. The Town Clerk serves as the custodian of the voting machines and is responsible for the supervision and instruction of over 200 election workers in the use of those machines and in laws pertinent to their duties. The Town Clerk is required to provide certified election results to the Office of the Secretary of State, the Bureau of Accounts, and numerous other governing bodies and agencies.</p> <p><u>Voter Registration</u> - The Town Clerk serves as an ex-officio member of the Board of Registrars of Voters. Duties include registering all eligible residents of the Town as voters, producing a street list of the residents of the Town, and certifying signatures of registered voters of the Town on nomination papers of candidates for federal, state, and local office, as well as referendum and initiative petitions.</p>	<p><u>BUDGET STATEMENT (Con't.)</u> The FY13 budget reflects an increase of \$51,095 (8.9%) primarily due to the fact that there will be three elections in FY13 compared to two in FY12. Personnel increases \$48,745 (10.1%) and includes a \$47,000 increase for Election Workers, Steps (\$1,595), and an increase in Longevity (\$150).</p> <p>Services increase \$950 (1.2%) for Credit Card Service Charges and the increase in Supplies (\$1,400, 11.3%) reflects an increase in Meals and Receptions (\$2,000) associated with the additional election, slightly offset by a decrease in Office Supplies (\$600).</p> <p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To publish the 2012 List of Persons 17 Years of Age and Older and the list of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the the Town Meeting Members Association. 2. To update the General and Zoning By-Laws based upon the Office of the Attorney General's Municipal Law Unit's approval of the actions taken at the May, 2012 Annual Town Meeting and at the November, 2012 Special Town Meeting. 3. To certify nomination papers for all district-wide, state-wide and Congress for the September 2012 State Primary. 4. To certify signatures for additional initiative petitions for the November 6, 2012 State Election. 5. To destroy ballots and election material from the 2010 State Primary and State Election. 6. To conduct voter registration sessions for the September, 2012 State Primary and November 6, 2012 State Election. 7. To administer, record and certify the September 2012, State Primary and November 6, 2012 State Election and transmit the certified results to the Elections Division of the Office of the Secretary of the Commonwealth. 8. To administer, record and certify the actions taken at the November 2012, Special Town Meeting, and at the May, 2013 Annual Town Meeting. 9. To certify and publish the minutes of the May 2012 Annual Town Meeting. 10. To certify and transmit all General and Zoning By-Laws, passed at the November 2012 Special Town Meeting, and at the May, 2013 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit for review and approval. 11. To administer and record the collection of data for the 2013 List of Persons Seventeen Years of Age and Older. 12. To mail absentee ballot applications to all Certified Physically Disabled Voters. 13. To conduct voter registration sessions for the May, 2013 Annual Town Election. 14. To administer, record and certify the May, 2013 Annual Town Election.

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p>15. To transmit a certified list of Elected Town Officers, elected at the May, 2013 Annual Town Election, to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>16. To update the Town Meeting Members data on the Town's website based upon the certified results of the May 2013, Annual Town Election.</p> <p>17. To transmit certified votes of all authorizations to borrow, passed at the May, 2013 Annual Town Meeting, to the Local Services Division of the Department of Revenue.</p> <p><u>ACCOMPLISHMENTS</u></p> <p>1. Certified signatures for initiative petitions for the November 6, 2012 State Election.</p> <p>2. Published the 2011 List of Persons 17 Years of Age and Older and the 2011 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</p> <p>3. Transmitted to the Secretary of the Commonwealth the 2011 Reprecincting Plan based upon the 2010 Federal Decennial Census.</p> <p>4. Updated the General By-Laws based upon the Attorney General's approval of the amendments taken at the May 24, 2011 Annual Town Meeting the May 26, 2011 Special Town Meeting, and the November 15, 2011 Special Town Meeting.</p> <p>5. Conducted staff training for updates to the GeoTMS Dog File.</p> <p>6. Reviewed, updated and transmitted the Business Certificate file to GeoTMS.</p> <p>7. In consultation with the IT Department and the Elections Division of the Secretary of the Commonwealth, reviewed and implemented the 2011 reprecincting changes.</p> <p>8. Administered, recorded and certified the actions taken at the November 15, 2011 Special Town Meeting, and the May, 2012 Annual Town Meeting.</p> <p>9. Certified and transmitted all General and Zoning By-Laws passed at the November 15, 2011 Special Town Meeting and the May, 2012 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>10. Reprecincted the Town and notified all Active and Inactive Voters of their change of precinct and polling location.</p> <p>11. Conducted staff training for updates to IMAS software for archival records.</p> <p>12. Conducted staff training for implementation the of DPH Vitals software for births.</p> <p>13. Performed the collection of the data for the 2012 Street List of Persons 17 Years of Age and Older.</p> <p>14. Mailed absentee ballot applications to all Certified Physically Disabled Voters.</p> <p>15. Conducted voter registration sessions for the March 6, 2012 Presidential Preference Primary.</p>	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p>16. Administered, recorded and certified the results for the March 6, 2012 Presidential Preference Primary.</p> <p>17. Transmitted the certified results of the March 6, 2012 Presidential Preference Primary to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>18. Conducted staff training for implementation of Business File on GeoTMS.</p> <p>19. Conducted voter registration sessions for the May 2012, Annual Town Election.</p> <p>20. Administered, recorded and certified the results of the May, 2012 Annual Town Election.</p> <p>21. Transmitted a List of Elected Town Officers elected at the May, 2012 Annual Town Election to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>22. Updated the Town Meeting Members data on the Town's website based upon the certified results of the May, 2013 Annual Town Election.</p> <p>23. Transmitted certified votes of all authorizations to borrow, passed at the May, 2012 Annual Town Meeting, to the Local Services Division of the Department of Revenue.</p> <p>24. Certified and published the minutes of the May, 2011 Annual Town Meeting.</p>

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Performance:											
% of Eligible Registered Voters Participating (average)	32.9%	26.0%	24.3%	27.5%	32.3%	Voters Registered	2,135	1,500	1,603	1,500	2,500
% Rate of Return for Census Forms	49.0%	65.0%	63.0%	68.0%	68.0%	Party/Address Changes	4,270	8,250	9,357	3,500	7,500
Hours Election Workers Trained	24	24	24	12	18	Voters Inactivated	1,750	3,500	5,982	5,500	4,800
Workload:						ZBA Notices Distributed	22,977	19,500	18,789	19,000	19,000
Total Elections	3*	3	3	2	3						
Total Residents	52,387	54,850	58,732	56,750	57,750						
Registered Voters	38,064*	40,250*	36,813	38,650*	38,750						
Inactive Voters	13,051	8,750	6,242	8,000	8,000						
Marriage Licenses	436	430	425	435	435						
Conservation Licenses	458	425	337	160	0***						
Board of Appeals	60	58	79	70	70						
Dog Licenses	1,969	1,980	2,332	2,350	2,400						
Green Dog Licenses	N/A	N/A	1,418	1,425	1,450						
Business Certificates	259	260	244	250	260						
Passports	348	360	571	0**	0**						
Other	3,394	3,500	3,709	3,700	3,700						
<p>* State requires incorporating Inactive Voters as part of the registered voter total</p> <p>**Reflects new regulations prohibiting Town Clerks from processing passports if they also handle birth certificates.</p> <p>*** Reflects that the Town will no longer be an agent for fishing and hunting licenses.</p>											

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	523,586	480,681	529,427	48,745	10.1%
Services	73,909	77,273	78,223	950	1.2%
Supplies	12,454	12,350	13,750	1,400	11.3%
Other	479	1,400	1,400	0	0.0%
Capital	3,549	2,500	2,500	0	0.0%
TOTAL	613,978	574,204	625,299	51,095	8.9%
BENEFITS			199,332		
REVENUE	222,220	162,900	168,400	5,500	3.4%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Public Records	269,117	307,629	310,024	2,395	0.8%
Elections	216,550	134,069	182,769	48,700	36.3%
Voter Registration	128,310	132,507	132,507	0	0.0%
TOTAL	613,978	574,204	625,299	51,095	8.9%

PUBLIC RECORDS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	249,760	286,534	288,279	1,745	0.6%
Services	14,346	16,845	18,095	1,250	7.4%
Supplies	984	2,600	2,000	-600	-23.1%
Other	479	400	400	0	0.0%
Capital	3,549	1,250	1,250	0	0.0%
TOTAL	269,117	307,629	310,024	2,395	0.8%

ELECTIONS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	166,887	94,000	141,000	47,000	50.0%
Services	38,368	32,319	32,019	-300	-0.9%
Supplies	11,295	7,750	9,750	2,000	25.8%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	216,550	134,069	182,769	48,700	36.3%

VOTER REGISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	106,939	100,148	100,148	0	0.0%
Services	21,196	28,109	28,109	0	0.0%
Supplies	175	2,000	2,000	0	0.0%
Other	0	1,000	1,000	0	0.0%
Capital	0	1,250	1,250	0	0.0%
TOTAL	128,310	132,507	132,507	0	0.0%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION		
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	83,017	97,790	1.00	97,790	1.00	97,790	
	Assistant Town Clerk	T-10	1.00	1.00	71,420	80,808	1.00	79,395	1.00	80,808	
	Administrative Assistant	C-8	0.00	0.00	44,167	46,037	1.00	46,037	1.00	46,037	
	Principal Clerk	C-7	1.00	1.00	42,391	44,246	1.00	44,246	1.00	44,246	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	41,266	43,108	1.00	43,108	1.00	43,108	
	Senior Clerk Typist	C-6	0.00	1.00	41,266	43,108	1.00	42,318	1.00	42,500	
	Senior Clerk Typist	C-4	1.00	0.00	37,739	39,546	0.00	0	0.00	0	
	Clerk/Typist	C-4	1.00	1.00	37,739	39,546	0.00	0	0.00	0	
	Subtotal		6.00	6.00			6.00	352,894	6.00	354,489	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Chair Board of Appeals (1)					\$140/mtg.		3,550		3,550	
	Members Board of Appeals (2)					\$50/mtg.		7,550		7,550	
	Members Board of Examiners (3)					\$30/mtg.		300		300	
	Subtotal							15,900		15,900	
510201	Temporary Full Time Salaries										
	Election Workers							94,000		141,000	
	Census Workers							3,500		3,500	
	Subtotal							97,500		144,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							4,088		4,088	
513044	Longevity Pay							4,400		4,550	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,400		1,400	
	Subtotal							11,888		12,038	
	Total		6.00	6.00				6.00	480,681	6.00	529,427

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Planning and Community Development is responsible for managing and coordinating the Town's planning, development, zoning, subdivision, design review, housing, historic preservation, and CDBG/HOME grant programs. The Department also provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Preservation Commission, and other appointed committees and task forces.</p> <p>The Department consists of the following four sub-programs:</p> <p>The Planning and Administration Sub-program focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvement Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordination of significant developments in nearby municipalities; support of Town boards, commissions, and committees; provision of technical assistance to Town agencies, citizens, and groups, as well as developers, attorneys, and architects on potential development applications; preparation of Zoning By-Law amendments; preparation and implementation of the Comprehensive Plan; preparation and management of design and related improvement plans; and management of Planning Board and Zoning Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval. This sub-program is also responsible for the administration of the federally-funded Community Development Block Grant (CDBG) and HOME programs.</p> <p>The Housing Sub-program works to increase the supply of affordable housing in town through the administration of all housing programs, including affordable housing preservation, development, and financing.</p> <p>The Economic Development Sub-program focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.</p> <p>The Preservation Sub-program assists the Preservation Commission with the promotion, protection, restoration, and preservation of the Town's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide development, the conservation of open space, and the preservation of historic and cultural resources. The Division also administers the Historic Districts and Demolition By-Laws.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget represents a \$10,161 (1.7%) decrease. Personnel decreases \$9,833 (1.7%) for a combination of the elimination of the vacant Commercial Areas Coordinator (\$72,298), replaced by an Economic Development Planner (\$58,789), Steps (\$4,624), and the adjustments made to account for a reduction to the CD budget (\$40,061 of the CD charge-off was reduced, and the vacant CD Fiscal Agent was eliminated to offset the reduced funding).</p> <p>Services decrease \$144 (0.9%) due to a reduction in Subscriptions (\$440) coupled with an increase in the Copier Lease (\$296). Supplies decrease \$220 (2.3%) in Photographic Supplies, and the increase in Other (\$37, 0.8%) reflects an increase in Education/Training/Conferences (\$837) combined with a decrease in Dues and Memberships (\$800).</p> <p><u>FY2013 OBJECTIVES</u></p> <p><u>Planning and Administration</u></p> <ol style="list-style-type: none"> 1. To create, modify and educate stakeholders on the land use plans of the Town. 2. To continue to provide reports, plans and minutes on the Town's website, thereby increasing transparency. 3. To help shape the planning and design of proposed developments and commercial signage and facades by providing guidance to developers, business owners, architects and sign makers. 4. To facilitate the Planning Board, Board of Appeals and Preservation Commission approval processes by providing administrative and technical support, including written and oral reports and review of compliance with conditions of permits. 5. To provide information to citizens and developers about the Zoning By-Law, Demolition Delay By-Law and the Local Historic District approval processes, regulations, and other Town requirements in a user-friendly fashion. 6. To develop possible updates of the Zoning By-Law to address the current needs and vision of the community. 7. To provide technical and administrative support to committees established by the Selectmen. 8. To aid in formulating design guidelines and other technical reports to guide physical change of the Town, including the Town's Capital Improvement Program. 9. To foster interdepartmental communication through meetings and written information on issues that cross departmental lines. 10. To continue to persue membership in Hubway, the regional bicycle sharing system, in Brookline. 11. To begin to implement the Neighborhood Conservation District (NCD) by-law through the establishment of procedures and regulations for NCD Commissions. 12. To represent the Town on regional and statewide planning issues. 13. To continue to implement streamlined grantee reporting methods.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>14. To provide continued administration and oversight of \$436,000 in CDBG-R recovery funds.</p> <p>15. To participate and coordinate with members of the Brookline-Newton-Waltham-Watertown Continuum of Care to ensure that housing and service activity programs funded achieve maximum efficiency and success for the communities of Brookline, Newton, Waltham, and Watertown.</p> <p>16. To provide insightful direction and recommendations to the Board of Selectmen and the CDBG Advisory Committee concerning the use of CDBG funding.</p> <p>17. To provide counsel, opportunities for participation, and technical assistance to individuals, organizations and, for- and non-profits on the requirements of the formula grants awarded to the Town from eligibility to award through project completion.</p> <p>18. To maintain and implement on-going upgrades in the Integrated Disbursement Information System (IDIS) to ensure accuracy of data required by the Department of Housing and Urban Development for the CDBG formula grant and ARRA funded grants the Town receives.</p> <p>19. To administer and provide grant and fiscal oversight of CDBG funds received by the Town. This includes development of the One-Year Action Plan, Environmental Review, year-end performance and evaluation review through the CAPER; and consistent reporting throughout the year in open CDBG funded activities.</p> <p>20. To continue to work with the Continuum of Care to develop and promulgate a Homeless Management Information System (HMIS).</p> <p><u>Housing</u></p> <p>1. To work with the Housing Advisory Board, Board of Selectmen and others to continue to implement the Town's affordable housing goals, policies, strategies, and programs; and to respond to changing statutory and regulatory requirements, market opportunities and resident needs.</p> <p>2. To work with affordable housing developers and market rate developers proposing projects under the Affordable Housing Requirements of the Zoning By-Law (Section 4.08) to maximize appropriate affordable housing outcomes. Activities include, as appropriate, assistance during the regulatory process; design and financial review; coordination of proposals and documentation related to financial assistance; and project oversight.</p> <p>3. To work with developers making cash payments in lieu of units and assist the Housing Advisory Board with the administration of the Housing Trust.</p> <p>4. To identify appropriate private properties for acquisition and redevelopment as affordable and mixed-income housing, and to recruit and engage non- and for-profit developers to create affordable and mixed-income housing. Also, to work collaboratively with such developers to secure required funding and to provide project oversight.</p>	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>5. To promote first-time homeownership by assisting income-eligible households with technical assistance and financial resources for home purchase; and by working with developers of new housing, as well as sellers of existing units under deed restrictions, to select new buyers through marketing, holding of lotteries, determining eligibility and final selection of residents.</p> <p>6. To act as an authorized Get-Out-the Lead Agency for owners referred from the Childhood Lead Poisoning Prevention Program (CLPP) and, on a very limited basis, to offer rehab assistance to lower-income homeowners at risk of displacement.</p> <p>7. To assist owners of affordable housing to preserve affordability through capital improvement loans, based upon funding availability.</p> <p>8. To monitor state and federal legislation and funding for affordable housing, as well as private opportunities; to maximize access to such funding, for example the federal homelessness funding, Massachusetts Soft Second first time homebuyer funding, and various project specific grants/loans.</p> <p>9. To maintain up-to-date information and to provide information and referral to members of the public seeking affordable housing or housing-related resources.</p> <p>10. To monitor occupancy of existing affordable housing to assure long-term preservation.</p> <p>11. To wind down the federally-supported Homelessness Prevention and Rapid Re-housing Program, working with partners to identify other resources.</p> <p><u>Economic Development</u></p> <p>1. To pursue and manage opportunities identified as appropriate places for commercial redevelopment, including, where appropriate, tax certainty agreements.</p> <p>2. To seek other funding sources in addition to CDBG to broaden the eligibility for Microenterprise small business grant/loan programs.</p> <p>3. To study the appropriateness for "Shop Local" and "Main Street" type programs to support our existing independently-owned businesses.</p> <p>4. To work with the business community and Town departments to create an information packet for new businesses.</p> <p>5. To work with the Building Commissioner to create a guide to construction-related permit requirements for commercial properties.</p> <p>6. To study whether any incentives or additional regulations may be desirable to encourage a healthy mix of business types (e.g., retail vs. service establishments) in our commercial areas.</p> <p>7. To seek alternative means to managing the kiosk program, which may include technology and/or cost offsetting for the program.</p> <p>8. To continue to manage community events in our commercial areas including the 1st Light Festival and Food Festival.</p>

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Preservation</u></p> <ol style="list-style-type: none"> 1. To aid in the preservation of the historical and cultural assets of Brookline, including buildings, sites and districts of historical and architectural significance and encourage the development of appropriate uses and settings for such buildings and places. 2. To educate the public through outreach programs and an annual awards ceremony. 3. To facilitate Preservation Commission review of applications for exterior design changes to buildings in the six local historic districts, and in the case of demolition requests, exploring alternatives to demolition for significant buildings. 4. To provide professional support for Neighborhood Conservation Districts. 5. To apply for an MHC Survey and Planning grant. 6. To augment the Preservation Commission's historical information website. 7. To expand the Historic Tourism program. 8. To provide public education on the ways to achieve energy efficient solutions while still preserving historical character. 9. To continue to research properties, build archives, review and update building inventory forms and recommend appropriate properties for eligibility for the National Register of Historic Places. 10. To complete the 2013 Preservation Awards program. 11. To contribute to the digitization of Town historic photographs in the Digital Commonwealth program. 12. To work with the Massachusetts Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings. 13. To review and comment on projects that affect National and State Register properties. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Planning and Administration</u></p> <ol style="list-style-type: none"> 1. Continued detailed feasibility analysis and engineering design of improvements recommended in the Gateway East Public Realm Plan. 2. Provided technical and administrative assistance to Design Advisory Teams working with development teams for the commercial development at 111 Boylston Street and the residential development at 1842 Beacon Street. 3. Developed potential zoning changes for submission to Town Meeting. 4. Staffed committees established by the Selectmen, such as the Climate Action Committee and the Parking Management Committee. 5. Provided professional and technical support to the Planning Board, Board of Appeals, and other Town boards and commissions. 	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Planning and Administration (con't.)</u></p> <ol style="list-style-type: none"> 6. Continued to increase public access to Planning and Community Development Department information through posting of Planning Board minutes and reports. 7. Continued to improve public notification of zoning cases through electronic notification. 8. Continued implementation of the Brookline Plan 2005 – 2015 and supporting Action Plan. 9. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY12-17 Capital Improvements Program within the financial guidelines established by the Selectmen. 10. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records, including using GeoTMS, the Town's permitting program. 11. Monitored major development projects in Boston and Newton, including the Chestnut Hill Square development, and negotiated with stakeholders to protect the Town's interests as these projects move forward. 12. Served on the Urban Ring Citizen's Advisory Committee and negotiated improvements in the proposed routing of the Urban Ring in the Cottage Farm neighborhood. 13. Published "Update" on a bi-monthly basis. 14. Worked with the cities of Boston, Cambridge, and Somerville and MAPC to establish a regional bicycle sharing system at no net cost to the Town budget. 15. Worked with the neighborhood, the Board of Selectmen, and other stakeholders to develop a Neighborhood Conservation District (NCD) enabling by-law and the first NCD district at Hancock Village. 16. Successfully ensured compliance of Town's Community Development Block Grant (CDBG) with federal requirements. 17. Provided citizens and prospective participants of grant information relative to all aspects of eligibility, performance, compliance, and participation in the funding process. 18. Worked with CDBG Advisory Committee in review of requests for CDBG funding; formulated Committee recommendation to the Board of Selectmen, providing technical support to members as programs were reviewed for eligibility, past performance and worthiness. 19. Performed monitoring of on-going and previously funded activities as required under requirements of the One Year Action Plan. 20. Worked with the Brookline Improvement Coalition and the Brookline Housing Authority to initiate contracts to utilize funding under the American Recovery and Reinvestment Act of 2009 (ARRA) and followed through throughout the year to assure compliance. 21. Successfully performed federal reporting each quarter as required under ARRA, which also included posting information on Town's website for the public to monitor progress with funding.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <p>22. Successfully completed an audit of federally funded grants.</p> <p>23. Prepared the Town's One Year Action Plan and accompanying documentation for funding and received HUD approval per the Consolidated Plan Strategy.</p> <p>24. Successfully instituted a Point-in-Time Survey for Continuum of Care (C of C). Information derived was used in the C of C application for Homeless Funds, which was approved for funding by HUD.</p> <p>25. Actively participated as a liaison for the Town of Brookline in the Brookline-Newton-Waltham-Watertown Continuum of Care to balance needs of homeless given limited resources available to the Continuum.</p> <p>26. Actively represented the Town as a regional and national board member of the National Community Development Association (NCDA). Participation in NCDA allowed the Town to directly advocate with members of Congress for continued funding as part of federal grant programs such as CDBG.</p> <p>27. Continued to utilize information gained from regional and national forums to better help the Town achieve goals set forth in strategic planning or policy.</p> <p>28. Ensured compliance of the Town's CDBG program with federal requirements including successful completion of federal audit of the program.</p> <p>29. Received a grant agreement from HUD for FFY2008 (FY 2009) CDBG and HOME program funds that allowed the Town to address identified needs and provide oversight of the programs accordingly.</p> <p>30. Prepared and submitted the Consolidated Annual Performance and Evaluation Report (CAPER) and other mandated reports required during the fiscal year relative to the CDBG Program.</p> <p>31. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</p> <p>32. Prepared successful application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</p> <p>33. Successfully incorporated draft HUD regulatory changes proposed for measuring performance of the CDBG entitlement grant and the Town's subsequent grantees into administration of the grant.</p> <p>34. Collaborated with the Preservation Commission on a federally-funded project affecting National register and/or historic properties.</p> <p><u>Housing</u></p> <p>1. Worked with New Atlantic Development Corporation to complete the construction of the Olmsted Hill subdivision in accordance with Land Disposition Agreement, including oversight of distribution of revenues from the sale of the last seven of 10 single-family house lots and payments for the completion of the infrastructure; oversight of the construction /funding requisitions for the 24-unit affordable Olmsted Hills Condominium; design and implementation of a marketing /applicant selection and qualification program; and preparation of 24 first-time homebuyers for unit purchase.</p>	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>2. Worked with the Brookline Housing Authority to advance its proposal to add 32 low-income rental units in a new building on the site of Trustman Apartments, including the financing of over \$300,000 in predevelopment work from the Housing Trust.</p> <p>3. Worked with the developer of 109 Sewall Avenue to market, select and qualify buyers for two affordable units permitted under Section 4.08 of the Zoning By-Law.</p> <p>4. Completed the close-out of the St. Aidan's project, which completed 36 affordable units.</p> <p>5. Encouraged preservation of affordable housing by providing CDBG-R funding and facilitating capital improvements at 154-156 Boylston Street, a six-family property owned by the Brookline Improvement Coalition.</p> <p>6. Supported affordable homeownership by hosting first-time homebuyer training sessions; providing funding/technical assistance to income-eligible first-time homebuyers; and, through exercise of the Town's right of first refusal, assisting owners of several deed restricted units seeking to sell, by marketing, selecting by lottery, and completing property transfer to eligible buyers.</p> <p>7. Administered a three-year grant for a Homelessness Prevention and Rapid Re-Housing Program, funded under the American Recovery and Reinvestment Act of 2009 and carried out by the Brookline Mental Health Center, providing technical and/or financial assistance to some 100 households to prevent homelessness.</p> <p>8. Carried out annual monitoring of affordable rental housing projects and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust) or required under Section 4.08; worked on loan defaults to preserve unit affordability.</p> <p>9. Worked with the Town's Human Relations staff and members of the WestMetro HOME Consortium on assessment of and strategies to further fair housing in Brookline.</p> <p>10. Provided telephone and in-person counseling to hundreds of households seeking to rent or purchase in Brookline, or seeking other housing-related information.</p> <p>11. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing.</p> <p>12. Staffed the Housing Advisory Board as it reviewed Town policies, programs and budget priorities; made recommendations with regard to the administration of the Affordable Housing Requirements of the Zoning By-Law; and reviewed proposals for and made recommendations regarding expenditure of Housing Trust and the Town's federal housing funds, in particular the Olmsted Hill and Dummer Street projects.</p> <p><u>Economic Development</u></p> <p>1. Managed opportunities identified as appropriate places for commercial redevelopment, including 10 Brookline Place expansion, Circle Cinema Theatre Site, Red Cab Site (111 Boylston Street), and Durgin Garage (10-18 Pleasant Street).</p>

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

ACCOMPLISHMENTS (Con't.)

Economic Development (con't.)

2. Maintained regular communication between the Town and various business interest groups, including Pilot Food Truck Program, Parking Meters, Shop Local campaigns, construction work at St. Mary's and Town festivals.
3. Managed three small business assistance programs: CDBG-funded Microenterprise technical assistance, CDBG-R funded Microenterprise capital grant, and Town-funded facade loan programs.
4. Developed a five-year Economic Development Plan for the Town, including the implementation of specific projects identified in the Comprehensive Plan 2005-2015, capital improvements in commercial areas, and a targeted tourism program.
5. Managed the annual 1st Light Festival and Food Festival.
6. Expanded the Division's website and BrookOnline tools for use by residents, commercial property owners, potential developers, existing and prospective businesses, and visitors to Brookline.

Preservation

1. Completed establishment of the Lawrence Local Historic District.
2. Continued to review and update the Local Historic District Guidelines, including incorporating renewable energy.
3. Reviewed and processed over 100 Local Historic District cases and over 25 demolition cases including reports, design review and compliance completion.
4. Collaborated with the Brookline Public Library to add more images of the Town's historic digitized photographs to the Digital Commonwealth Project.
5. Initiated the process of nominating the Brookline Reservoir Gatehouse as a National Historic Landmark.
6. Held the 2012 Preservation Award Ceremony.
7. Worked with various neighborhoods to investigate the establishments of Local Historic Districts.
8. Participated in and raised public awareness of energy efficiency programs, including Brookline's Green Expo, Climate Action Committee Weekend and a conference on retrofitting historic properties.
9. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill reservoir sites, Widow Harris House, Putterham School, Brookline Reservoir Gatehouse, Devotion House, Putterham School, Brookline Arts Center, Carlton Street Footbridge, Boylston Street milestone, Fisher Hill Reservoirs sites, historic metal street signs, Hancock Village, Longyear Mansion, Brandegee estate, the H.H. Richardson House at 25 Cottage Street, Green Hill at 135 Warren Street, 26 Weybridge Street, Gateway East, Coolidge Corner Cinema site, and the Durgin Garage.
10. Participated in the design review and leases of historic Town-owned buildings.
11. Facilitated the installation of rehabilitated door and windows in the Reservoir Gatehouse.

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

ACCOMPLISHMENTS (Con't.)

Preservation (con't.)

12. Facilitated funding (MHC grant) for a condition assessment of the Fisher Hill Reservoir Gatehouse.
13. Participated in several cases requiring multiple reviews with other department and divisions, including 25 and 44 Linden Street, 135 Warren Street, 447 Washington, 230 Heath Street, 245 Lee Street, 64 Naples Road, and 16 White Place.
14. Provided technical assistance to Town departments, residents and the public, including the Brookline Housing Authority, Hidden Brookline, Brookline Arts Center, National Park Service, the Kennedy Birthplace, Frederick Law Olmsted National Site, Metropolitan Waterworks Museum, Brookline 2010, Climate Action Committee, Walk Boston, Brookline Historical Society, City of Newton, Boston University Art Department, and Society of Architectural Historians, NE Chapter.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>Performance:</u>						<u>Workload:</u>					
CDBG Value (millions)	\$1.77	\$1.77	\$1.50	\$1.50	\$1.30	Demolition Permits	30	25	45	23	25
CDBG Programs	21	20	16	20	15	Historic District Cases	98	100	103	105	108
ARRA Funds						Technical/Hist. Inquiries	2,800	2,900	3,000	3,100	3,150
(CDBG-R, EECBG, HPRP)	\$0	\$0.80	\$0.80	\$0.80	\$0.00	Workshops, Speaker Events	3	3	3	1	2
New Housing Program Income (in millions)						Community Events	3	3	3	3	3
HOME Funds	\$0.5	\$0.5	\$0.5	\$0.5	\$0.4	# Commercial Property					
Housing Trust	<\$0.1	<\$0.1	<\$0.1	<\$0.1	<\$0.1	Assisted	14	10	7	7	7
CDBG (included in above)	\$0.3	\$0.4	\$0.3	\$0.5	\$0.5	# Potentially New Businesses					
Homelessness Prevention						Assisted	\$15	\$10	14	10	10
(HPRP)	\$0.22	\$0.21	\$0.21	\$0.22	\$0.00	Committees Staffed (ED)	7	7	8	7	7
Developer/Owner/Homebuyer Assistance Provided (in millions)						Existing Businesses					
for new or newly affordable units						Assisted	50	50	40	30	30
HOME Funds	\$0.2	\$0.1	\$0.7	\$1.5	\$0.8	EDAB Projects under					
Housing Trust	\$0.0	\$1.0	\$0.6	\$1.5	\$1.0	permitting/construction	2	3	4	3	3
CDBG	\$0.3	\$0.5	\$0.3	\$0.6	\$0.7	New Storefronts Assisted	3	5	8	5	5
New and/or Newly Affordable Units						Storefront Retail Vacancy					
HOME/Housing Trust/CDBG	37	4	0	24	21	Rates	6.1%	7.5%	5.9%	6.5%	N/A
Inclusionary zoning	1	4	2	8	7	Regional Vacancy Rates	9.6%	9.0%	6.7%	6.5%	N/A
Affordable Housing Preservation						EDAB-Sponsored Projects Tax Yield:*					
Ownership housing resales	5	4	4	4	4	Goddard House Assisted					
Rental unit renovation	0	38	38	6	0	Living	\$139,498	\$144,380	\$144,873	\$147,153	\$150,832
Households Assisted by						Kendall Crescent	\$225,224	\$233,107	\$231,788	\$236,776	\$242,695
Homelessness Prevention	130	96	96	95	0	1010 Commonwealth Ave.	\$186,647	\$193,180	\$188,737	\$204,400	\$209,510
% of Demolition						Webster Street Marriott					
Applications Processed						Hotel **	\$732,195	\$757,822	\$753,138	\$730,690	\$748,957
Within 30 Days	100%	100%	100%	100%	100%	TOTAL	\$1,283,564	\$1,328,489	\$1,318,536	\$1,319,019	\$1,351,995
% of Local Historic Dist. Appl.											
Processed w/in 30 Days	100%	100%	100%	100%	100%						
<u>Workload:</u>											
Zoning Caseload	167	160	163	160	160						
Board of Appeals	82	85	86	85	84						
Signs, Facades,											
Antennas	85	75	77	75	76						

*FY13 figures assume a 2.5% growth in the tax bill.

** Does not include approximately \$575,000 from additional state hotel excise tax.

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	608,324	580,001	570,168	-9,833	-1.7%
Services	14,597	16,817	16,673	-144	-0.9%
Supplies	8,979	9,432	9,212	-220	-2.3%
Other	3,934	4,513	4,550	37	0.8%
Capital	6,317	5,000	5,000	0	0.0%
TOTAL	642,150	615,763	605,603	-10,160	-1.7%
BENEFITS			494,469		
REVENUE	14,510	6,000	6,000	0	0.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Planning	365,808	357,375	378,177	20,801	5.8%
Housing	65,176	35,523	15,690	-19,834	-55.8%
Economic Development	167,910	173,705	160,994	-12,711	-7.3%
Preservation	43,256	49,159	50,743	1,583	3.2%
TOTAL EXPENSES	642,150	615,763	605,603	-10,160	-1.7%

PLANNING & ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	344,678	337,521	358,150	20,628	6.1%
Services	7,436	6,709	6,815	106	1.6%
Supplies	7,529	7,132	6,912	-220	-3.1%
Other	3,479	3,713	4,000	287	7.7%
Capital	2,686	2,300	2,300	0	0.0%
TOTAL	365,808	357,375	378,177	20,801	5.82%

HOUSING

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	61,842	30,576	11,043	-19,534	-63.9%
Services	552	1,257	1,107	-150	-11.9%
Supplies	152	1,790	1,790	0	0.0%
Other	75	350	200	-150	-42.9%
Capital	2,555	1,550	1,550	0	0.0%
TOTAL	65,176	35,523	15,690	-19,834	-55.8%

PRESERVATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	42,116	47,826	49,410	1,583	3.3%
Services	72	543	543	0	0.0%
Supplies	382	0	0	0	0.0%
Other	130	200	200	0	0.0%
Capital	556	590	590	0	0.0%
TOTAL	43,256	49,159	50,743	1,583	3.2%

ECONOMIC DEVELOPMENT

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	159,688	164,077	151,566	-12,511	-7.6%
Services	6,537	8,308	8,208	-100	-1.2%
Supplies	915	510	510	0	0.0%
Other	250	250	150	-100	-40.0%
Capital	520	560	560	0	0.0%
TOTAL	167,910	173,705	160,994	-12,711	-7.3%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Planning & Community Devel. Dir.	D-7	1.00	1.00	105,546	124,328	1.00	118,897	1.00	120,681
	Economic Development Officer	T-13	1.00	1.00	83,457	94,428	1.00	91,154	1.00	92,777
	Assistant Director-Community Planning	T-11	1.00	1.00	74,277	84,041	1.00	84,041	1.00	84,041
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	74,277	84,041	1.00	84,041	1.00	84,041
	Commercial Areas Coordinator ¹		1.00	1.00		72,298	1.00	72,298	0.00	0
	Economic Development Planner	TBD	0.00	0.00	58,789	66,517	0.00	0	1.00	58,789
	Housing Development Manager	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	CD Administrator	T-8	1.00	1.00	66,032	74,712	1.00	74,712	1.00	74,712
	Preservation Planner	T-6	1.00	1.00	58,789	66,517	1.00	60,900	1.00	61,985
	Housing Project Planner	GN-11	1.80	1.80	62,709	65,865	1.80	118,557	1.80	118,557
	Senior Planner	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Planner	GN-10	1.00	1.00	57,532	60,427	1.00	60,427	1.00	60,427
	Administrative Head Clerk	C-10	1.00	1.00	49,894	52,020	1.00	52,020	1.00	52,020
	CD Secretary	C-4	1.00	1.00	37,739	39,546	1.00	39,546	1.00	39,546
	Subtotal		13.80	13.80			13.80	1,005,019	13.80	996,000
	CD Admin Reimbursement							(162,968)		(164,306)
	CD Programs Reimbursement							(253,041)		(253,040)
	EECBG Reimbursement							(5,000)		(5,000)
	HOME Funds Reimbursement							(31,614)		(31,614)
	Net Subtotal		13.80	13.80			13.80	552,397	13.80	542,040
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.59	0.59	58,789	66,517	0.59	38,559	0.59	39,245
	CD Intern		0.40	0.40			0.40	8,500	0.40	8,500
	CD Fiscal Assistant	C-10	0.00	0.80	49,894	52,020	0.80	41,010	0.00	0
	CD Fiscal Assistant	C-9	0.50	0.00	45,548	47,431	0.00	0	0.00	0
	Subtotal							88,069		47,745
	CD Admin Reimbursement							(70,192)		(29,300)
	EECBG Reimbursement									
	Net Subtotal		1.49	1.79			1.79	17,877	0.99	18,445
510300	Other									
	Regular Overtime							5,761		5,761
513044	Longevity Pay							7,284		6,732
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							14,445		13,893
	CD Admin Reimbursement							(2,667)		(2,160)
	CD Programs Reimbursement							(2,050)		(2,050)
	Net Subtotal							9,728		9,683
	¹ In FY10, 77% of the position was funded in the General Fund and 23% funded in the CDBG budget.									
	Total		15.29	15.59			15.59	580,002	14.79	570,168

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p><u>The Police Mission:</u> 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.</p> <p><u>Our Values:</u> The Department subscribes to the following set of governing values that state its beliefs as a police organization:</p> <ol style="list-style-type: none"> 1. The most important asset of a Police organization is its personnel. 2. Excellence for the members of the Brookline Police Department is based upon fairness, integrity, hard work, and professionalism in the performance of their duties. 3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community. 4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment. 5. Secure and maintain public respect in order to fulfill the Department's duties by acknowledging that the quality of life in the community is affected by not only the absence of fear of crime, but also by the absence of crime itself. <p><u>The Department consists of the following seven subprograms:</u></p> <ol style="list-style-type: none"> 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 and 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. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 4. The Community Relations Division is charged with facilitating a spirit of cooperation between the public and the Department that helps to enhance the quality of life for all citizens. 5. The Traffic and Parking Division is responsible for enforcing all laws and regulations relating to traffic within 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. <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects an increase of \$146,738 (1.0%). Personnel increases \$28,592 (0.2%) for Steps (\$53,895), Enhanced Longevity (\$25,000), Longevity (\$8,275), Clothing Allowance (\$5,100), Career Incentive Pay (\$4,350), and Holiday Pay (\$759), partially offset by decreases in Quinn Payments (\$35,641) and Shift Differential (\$33,147).</p> <p>Services increase \$9,900 (2.7%) for Computer Software Repair and Maintenance (\$17,000), Communications Equipment Repair (\$5,000), and Postage (\$2,000), partially offset by decreases in Wireless Communications (\$11,000), Subscriptions (\$1,000), Office Equipment Repair and Maintenance (\$1,000), Office Equipment Rental/Lease (\$600), and Bottled Water (\$500).</p> <p>The increase in Supplies (\$20,450, 10.2%) is primarily due to Uniforms and Protective Clothing (\$25,000) and Photographic Supplies (\$3,000). These increases are partially offset by decreases in Books and Periodicals (\$3,550), Data Processing Supplies (\$3,000) and Food for Prisoners (\$1,000).</p> <p>Utilities increase \$37,075 (9.5%) primarily due to an increase in the cost of Gasoline (\$31,699), combined with increases in Electricity (\$8,612), Water and Sewer charges for the Public Safety Building (\$1,490), Generator Fuel (\$512) and Diesel Fuel (\$286). These are slightly offset by a decrease in Natural Gas (\$5,525).</p> <p>Capital increases \$50,721 (12.6%) and funds the equipment detailed in the Capital Outlay Summary (Section II), including existing desktop computers, in-car laptops and cruiser replacements.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2013 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue to use the most effective police officer deployment techniques to achieve a low rate of crime and increased safety in our community. 2. To seek ways to utilize new technologies that will allow us to make better use of our personnel; for example, utilize wireless technologies to issue Town by-law violations, thereby eliminating data entry. 3. To streamline collections process in areas of parking fines and police details; coordinate efforts in both areas, thereby receiving collections on a more timely basis. 4. To ensure our newly hired officers received the appropriate training necessary to succeed as Brookline Police Officers; utilize their 12 month probationary period to determine their fitness as police officers. 5. To continue to actively pursue grant funding in all areas available. 6. To achieve Police Department Accreditation status. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. To complete a review of current sector boundaries to better balance officer workloads, including reassignment of sector units and more efficient assignments for Anti Crime, Patrol Traffic and Patrol Bike Units on a daily basis. 2. To expand the capabilities of the Patrol Warrant Unit that will enhance their ability to seek out wanted persons with other agencies. 3. To have the Patrol Bike Unit take a more proactive leadership role in bike safety and enforcement. 4. To continue to seek outside specialized training for Patrol Officers. 5. To institute supervisory reporting systems that will allow for increased accountability throughout the Division. 6. To expand upon the Walk and Talk unit by assigning it more tasks to include increased interactions with residents of housing developments and a larger role in preventing youth problems. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. To develop a policy for our Criminal Intelligence Operation that will meet Massachusetts Accreditation Standards and give proper legal guidance and direction for the gathering, storage and dissemination of sensitive material. 2. To strengthen and develop our collaborative efforts and partnerships that have been created with surrounding law enforcement agencies in the areas of intelligence and information sharing, drug and gang related activities, fingerprint confirmations and informal working relationships to interdict and disrupt regional crime sprees. 3. To further our involvement in the International Association of Chiefs of Police (IACP) state-wide task force and continue our training and periodical meetings. 4. To have the juvenile officers and domestic violence advocate continue to advance their cooperation and collaboration with school-based programs and events. 	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Criminal Investigations (con't.)</u></p> <ol style="list-style-type: none"> 5. Work to preserve and build community partnerships in order to bring about domestic violence awareness. 6. To reach out to community groups (e.g. Chamber of Commerce, business associations and neighborhood groups) to inform and share with them any public information that will benefit public safety. <p><u>Traffic and Parking</u></p> <ol style="list-style-type: none"> 1. To increase training for all traffic officers to bring them up-to-date with the latest advances in technology, black box recovery and accident reconstruction. 2. To continue managing all aspects of the transportation system, with increased focus on bike enforcement and education and pedestrian safety. 3. To acquire access to the RMV for parking ticket clearance in order to further digitize our traffic management system. 4. To work with the bike community to ensure compliance under the “Same Roads, Same Rules” program. Will continue to assign an officer as a liaison. 5. To better monitor traffic congestion through our Critical Infrastructure Monitoring System (CIMS) in order to decrease congestion, especially during commuter times, and increase safety for motorists, bicyclists, and pedestrians. 6. To look for ways to properly manage curbside parking in the commercial and residential neighborhoods. Multiple reviews have found that voluntary compliance has significantly increased due to our two-hour enforcement strategies. 7. To acquire shared access to the Transportation Division’s permit system, thereby increasing efficiency, decreasing errors, and assisting citizens and visitors with their parking needs. 8. To continue to work toward the adoption of a taxi medallion system. 9. To move toward a fully digitized records system and backload existing archives. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. To expand participation in the Rape Aggression Defense (RAD) Program as well as the Advanced RAD program. 2. To utilize the Brookline Police website, Police Blog, Police Twitter, and local media in order to reach more residents. 3. To continue to maintain our strong relationship with the Brookline High School Peer Educators, juniors and seniors from the High School that come to the seventh and eighth grades to assist in our discussions with the middle school students. 4. To schedule presentations for the Town's senior population including personal safety tips, identity theft awareness and ways to avoid being scammed. 5. To continue to provide prompt referrals to the Brookline Council on Aging, Brookline Center, and the Health Department on matters involving substance abuse, mental health issues, elder neglect and hoarding. 6. To expand our on-duty training in areas such as Range 3000, basic Defensive Tactics, cuffing, active shooter scenarios, etc.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Community Relations (con't.)</u></p> <p>7. To continue and improve our presence in the Schools, including the following programs:</p> <ul style="list-style-type: none"> · lessons for friendship/bullying, influences on behaviors/decisions related to tobacco products, alcohol, other drugs and role plays (sixth grade). · internet safety (cyber-bullying, personal online safety and cyber-citizenship), substance awareness and teen dating violence (seventh grade). · healthy relationships with a more in-depth discussion regarding the signs of healthy/unhealthy relationships and where to find help if abuse is an issue in their lives (eighth grade). <p>8. To continue the on-line training portion of the annual in-service program.</p> <p><u>Public Safety Dispatch</u></p> <p>1. To continue to seek the maximum amount of grant funding available to improve the Dispatch Center.</p> <p>2. To ensure compliance with the State mandate requiring medical dispatch call reviews. Operationalize a system to maintain these reviews on a consistent basis.</p> <p>3. To institute a system of regular call reviews in order to determine if calls are handled properly and dispatched efficiently.</p> <p>4. To certify five dispatchers as trainers so they can train new dispatchers in Dispatch operations, duties and responsibilities.</p> <p>5. To complete and implement a new Dispatch Operations manual that will continue the process of meeting accreditation standards.</p> <p>6. To seek out a variety of training options, particularly in the areas of incident command and managing major events.</p> <p><u>Emergency Management</u></p> <p>1. To continue to ensure that first responders and volunteers have been trained to the appropriate level in the National Incident Management System and Incident Command System.</p> <p>2. To work with the Mayor's Office of Emergency Management (MOEM) in Boston to upgrade the operating system of the Emergency Operations Center (EOC) using homeland security grant funds. This will streamline EOC operations and will assist in providing situational awareness during critical incidents.</p> <p>3. To seek emergency management grant funds to install several antennas at the EOC to enhance communications. Five antennas will allow fixed radio communications for Brookline Police and Fire Departments, Boston Police, MA Emergency Management Agency (MDMA) and amateur radio.</p> <p>4. To use the EOC for various types of incidents, events and trainings, including severe weather emergencies, on-line training, etc.</p>	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Emergency Management (con't.)</u></p> <p>5. To seek grant funding for the Citizen Corp programs, made up of the Community Emergency Response Team (CERT) and the Medical Reserve Corps (MRC), in order to continue offering training on various topics including CPR/AED and First Aid, Emergency Shelter Operations, Emergency Dispensing Site Operations, Search and Rescue, Amateur Radio Operator and other training identified as necessary by the CERT and MRC coordinators and leadership committees. CERT Team will offer our ninth class for new volunteers, which should bring the total number of volunteers to approximately 150.</p> <p>6. To continue to provide "Emergency Preparedness Begins at Home" presentations to community groups, and hope to expand this program to additional groups and businesses in Brookline.</p> <p>7. To continue to work on the new "Project Buddy" initiative, which will match Citizen Corps volunteers with individuals in town who may need additional assistance during emergencies. Under this program, volunteers will check-in on their fellow residents during emergencies, such as severe snow storms or hurricanes, to ensure their well-being.</p> <p><u>Animal Control</u></p> <p>1. To continue to work with the Parks and Open Spaces Division of DPW on the Green Dog Program. Will continue enforcement of the Program's rules and focus on the parks identified as most troublesome.</p> <p>2. To work with the Town to ensure that all dogs, resident and non-resident, who are in public in Brookline are properly licensed.</p> <p>3. To provide more information for the Department's website on animal issues; for example, what to do about coyotes.</p> <p>4. To assist the Health Department in organizing and running the annual Rabies Clinic.</p> <p>5. To continue to attend the Massachusetts Certification courses provided by the Animal Control Officers Association of America.</p> <p>6. To have an increased presence in all parks.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Reduced or maintained the same crime rate in all Part A crime categories during CY2011 compared to CY2010. 2. Hired 10 new Patrol Officers and two Dispatchers to replace vacancies created through attrition. 3. Utilized a variety of social media outlets such as Twitter, the BPD Blog, neighborhood e-mail alerts and media releases to keep the public informed on police-related matters. 4. Increased collections from overdue out-of-state parking fines by contracting with an outside private company to collect from outstanding tickets accumulated over the past several years. 5. Focused training efforts to increase awareness and knowledge of the value of collecting more evidence to test for suspect DNA, which will result in more crimes prosecuted/cleared. 6. Re-wrote the Public Safety Dispatch Center’s procedures manual to ensure the Center is operating at its full potential. Included herein is a regularly scheduled, formalized call review process to ensure the calls are handled in a timely, competent and professional fashion. 7. Received “Police Department Certification” status, which is based on a review of our policies and procedures. This review ensured we are working under Policies and Procedures that have been accepted as state of the art. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. More fully utilized our computerized work tracking system (STARS) in order to direct officers to problem areas. Officers recorded their work in this system allowing for timely review by Supervisors. 2. Continued to use Patrol Officers in non-conventional ways to address neighborhood problems. Also expanded the newly formed Patrol Bicycle Unit (PBU), which assists in the "Loud Party assignment" and in a new Bike Enforcement Program that initiated an area-wide enforcement approach that included working directly with Boston PD, BUPD and Cambridge PD. 3. Formalized a new Patrol Warrant Unit and implemented it in an efficient and proactive manner. This included using Patrol Officers to research warrants listed, locating current addresses on wanted persons and making warrant clearances/arrests. 4. Continued to expand the use of foot patrol in specific locales and times needed, including adding a Coolidge Corner Officer at night. 5. Continued to expand training opportunities for officers in addition to annual In-service Training, including working with the Training Division to conduct Active Shooter training in various school buildings, thereby expanding Officers’ familiarity with the buildings in town. We also continued the use of the FATs training room and had standardized this training through the Training Division. 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Patrol (con't.)</u></p> <ol style="list-style-type: none"> 6. Continued to work with the Technology Division, thereby making communication/information more accessible and user friendly for our officers. This included report review, evaluations of response times, and dispatch call reviews in a manner that increases supervisory accountability. 7. Continued to work on updating current Patrol Unit assignments and tasks to meet current needs, including Sector changes/Unit assignments and task changes. 8. Implemented Anti Crime Units working in unmarked cruisers and geared them to street level crime enforcement. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. Continued aggressive follow-up investigations in a consistent and uniform way to ensure the safety of the public. Supervisors constantly monitored this aspect of investigations and utilized intelligence-generated information in order to link crimes or criminals to similarly committed offenses. 2. Through the use of intelligence-led policing activities, the assignment of detectives and patrol officers during crime sprees was done in a coordinated and methodical way in order to interrupt criminal activity in identified areas at the times crime was occurring. 3. Processed all crime scenes and thoroughly interviewed all suspects and witnesses to obtain the most thorough information available. 4. Detectives continued their associations with other police agencies, enhanced their knowledge through new training opportunities and used new technological methods of investigations to identify and interrupt emerging drug trends and violent offenders. 5. Worked with other law enforcement agencies in joint investigations in successfully solving armed robbery and house break-ins that had plagued the town during the past year. This was done by developing partnerships, exchanging information and forming task forces to bring an end to multiple crime sprees and the arrest of the perpetrators. 6. Added a section to our Evidence Collection policy outlining the procedure to be followed with presumptive field drug testing and the formal recording of it for court purposes. 7. Kept domestic violence awareness in the forefront throughout the town through collaborative efforts such as the Domestic Violence Roundtable, the Jennifer Lynch Committee, and Teenage Dating Violence programs in schools. 8. Continued to utilize ways to protect domestic violence victims, such as victim follow-ups, offering assistance in getting additional resources and safety planning through collaboration with the Brookline Center and REACH Program, identifying high risk indicators and mandatory arrest at physical domestic violence crimes.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Criminal Investigations (con't.)</u> 9. Continued to work with the schools in an effort to teach juveniles about the law and responsibilities under it. For example, the High School Diversionary program for juvenile offenders (alcohol issues) is used to educate the offenders and give counseling if needed; the bullying program continues in the middle school grades, and the high school; the juvenile officer meets with parent groups to discuss issues relative to trends we see in the schools.</p> <p><u>Traffic and Parking</u> 1. Developed a department-wide traffic management system. 2. Implemented a bike safety initiative. 3. Increased the use of data-driven enforcement decisions to maintain traffic safety in problem areas throughout town. With the extensive work done on Brookline roads over the past several years, volume, speed, and percentile data is more widely available, which has helped with deployment decisions. 4. Worked with the Transportation Division of DPW's permit system to increase efficiency and decrease errors. 5. Had our NIBRS reporting system accepted without modification by the State and Federal governments for the last 24 months.</p> <p><u>Community Relations</u> 1. Seventeen students participated in our R.A.D (Rape Aggression Defense) program and our Advanced RAD, both seven week courses. 2. Trained Officers at Devotion School and Baker School in various scenarios. Officers utilized BeSafe and trained the "four man diamond" technique. 3. Instituted on-duty training sessions involving learning layouts of several schools, active shooter scenarios, decision-making in shoot/don't shoot situations. 4. Trained all officers in a Biased Based Policing curriculum, focused on the use of statistics and discussions between Supervisors and Patrol Officers in this critical area. 5. Conducted meetings with landlords, property managers and tenants and residents in areas of town that experienced an inordinate amount of loud parties and nuisance complaints. 6. Tracked all calls and call outcomes dealing with loud parties and house complaints and utilized this information to direct patrols to problem areas.</p> <p><u>Public Safety Dispatch</u> 1. Received a grant in the amount of \$130,471 under the State's E911 program that allowed us to complete the renovations in our Dispatch Center as well as offset personnel costs associated with Dispatch. 2. Received a grant in the amount of \$22,196 for training for dispatchers. 3. Continued to provide support and management of the Greater Boston Police Council's radio system. 4. Prepared, through an application process, background investigation and testing, a list of dispatcher candidates to consider for hiring when vacancies occur.</p>	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Public Safety Dispatch (con't.)</u> 5. Continued to manage time off for dispatch staff to ensure the Dispatcher Center is appropriately staffed at all times.</p> <p><u>Emergency Management</u> 1. Continued to recruit and train community volunteers under our Citizen Emergency Response Team (CERT) Class. Graduated two classes this year. 2. Received grant funding for CERT Team training and supplies. 3. Conducted evacuation and lock down drills for all of the Town's educational facilities. 4. Completed the update of our Standard Operating Procedures Manual for our Emergency Operation Center. 5. Completed Brookline's comprehensive emergency management plan for emergency preparedness, which was approved by the State.</p> <p><u>Animal Control</u> 1. Continued to establish Animal Control presence in all the parks. 2. Consistently enforced Town by-laws and State laws. 3. Increased public awareness of the Town's leash and "pooper scooper" laws. 4. Worked with the Town's licensing officials in order to increase compliance among the dog community, resulting in a substantial increase in licensed dogs. 5. Worked with the Parks and Open Spaces Division of DPW in an effort to ensure that all persons taking part in the Green Dog Program are compliant. 6. Investigated and addressed all on-going animal complaints/bites reported to the police. 7. Utilized a wireless handheld device in the issuance of by-law citations, making the issuing of citations more efficient, reducing the number of appeals, and helping identify repeat offenders more quickly.</p>

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Department Activities:						Community Programs:					
Total Part A Crimes	1,048	1,075	961	950	925	Neighborhood Meetings	40	50	13	15	15
Robbery	21	22	22	22	22	Students in AWARE	446	500	1,200	1,200	1,200
Breaking and Entering	127	150	140	142	134	Citizen Police Academy					
Rapes	5	5	3	2	2	Graduates	22	22	22	30	25
Motor Vehicle Theft	18	22	16	14	12	Women Participating in RAD					
Larceny	688	700	604	600	590	Classes	109	100	124	120	120
Assaults	189	200	176	170	165	Child Seats Inspected	567	800	544	550	550
Assault and Battery on a Police Officer	16	15	18	14	12	Citizens trained for CERT (Community Emergency Response Team)	85	100	26	25	25
Missing Persons Reported	105	110	110	110	110	Fingerprints Taken for Community Members	397	400	482	425	425
Arrests	189	195	195	200	200	Traffic:					
Warrants Cleared through						Taxi Vehicles Inspections	370	350	420	350	400
Arrest	122	125	173	130	130	Hackney Licenses Issued	524	400	579	400	450
Summons Served	274	250	273	250	250	Parking Tickets Issued	129,317	131,442	131,942	130,000	135,000
Field Interrogations	2,074	1,500	2,712	2,000	2,000	Moving Violations	19,971	19,000	25,413	19,000	20,000
Domestic Violence						Parking Ticket Hearings	9,577	9,000	11,750	9,000	10,000
Victims Served	201	175	138	140	140	Grants Awarded:					
Pieces of Evidence Collected	353	350	455	400	400	Police	\$224,246	\$250,000	\$287,931	\$250,000	\$250,000
Crimes Solved through						Urban Areas Security Initiatives (Funding for Multiple Town Agencies)	\$0	\$0	\$34,766	\$25,000	\$25,000
Fingerprint IDs	25	27	14	15	15	Dispatch:					
Rooming Houses Inspected	24	30	44	44	44	Police-related Calls	64,772	65,000	68,937	68,000	68,000
Liquor Establishments						Fire-related Calls	8,933	9,000	8,463	8,500	8,500
Inspected	175	175	72	175	175	Medical Calls	4,660	4,500	5,117	5,100	5,100
Animal Complaints	608	500	695	650	650	E-911 Calls	13,665	14,000	13,834	14,000	14,500
Humans Bitten/Scratched by Dogs	6	6	11	6	6	Emergency Management:					
Firearms Licensing:						Community education programs on emergency preparedness	-	-	8	10	12
Licenses to Carry						CERT Activations (shelters, flu clinics, storm	-	-	9	12	15
Firearms Issued	40	30	63	30	45						
Firearms Identification											
Cards (FID)	30	25	22	25	25						
FID Cards Restricted to Chemical Propellants	20	25	16	25	25						

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	13,375,772	13,318,117	13,346,709	28,592	0.2%
Services	365,875	361,585	371,485	9,900	2.7%
Supplies	219,390	201,300	221,750	20,450	10.2%
Other	62,753	59,500	59,500	0	0.0%
Utilities	375,695	389,035	426,110	37,075	9.5%
Capital	413,473	401,563	452,284	50,721	12.6%
TOTAL	14,812,957	14,731,100	14,877,838	146,738	1.0%
BENEFITS			6,960,032		
REVENUE	4,612,458	4,397,000	4,197,000	-200,000	-4.5%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	980,295	796,752	827,793	31,041	3.9%
Services	338,690	310,035	317,935	7,900	2.5%
Supplies	201,345	178,550	196,000	17,450	9.8%
Other	62,323	53,500	53,500	0	0.0%
Utilities	375,695	389,035	426,110	37,075	9.5%
Capital	110,380	36,018	70,867	34,849	96.8%
TOTAL	2,068,727	1,763,890	1,892,205	128,315	7.3%

INVESTIGATIONS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,954,471	1,865,608	1,882,465	16,856	0.9%
Services	30	1,100	1,100	0	0.0%
Supplies	9,563	7,000	10,000	3,000	42.9%
Other	0	0	0	0	0.0%
Capital	51,928	0	0	0	0.0%
TOTAL	2,015,992	1,873,708	1,893,565	19,856	1.1%

TRAFFIC CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,734,718	1,845,904	1,869,183	23,279	1.3%
Services	18,218	43,950	45,950	2,000	4.6%
Supplies	7,154	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	25,964	0	0	0	0.0%
TOTAL	1,786,054	1,902,854	1,928,133	25,279	1.3%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	2,068,727	1,763,890	1,892,205	128,315	7.3%
Patrol	7,180,484	7,466,923	7,427,996	-38,927	-0.5%
Investigations	2,015,992	1,873,708	1,893,565	19,856	1.1%
Cmty Relations	860,274	796,042	810,725	14,682	1.8%
Traffic Control	1,786,054	1,902,854	1,928,133	25,279	1.3%
Public Safety Dispatch	834,352	850,561	847,885	-2,676	-0.3%
Animal Control	67,074	77,122	77,330	208	0.3%
TOTAL	14,812,957	14,731,100	14,877,838	146,738	1.0%

PATROL

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	6,972,968	7,095,878	7,041,079	-54,799	-0.8%
Services	8,279	5,500	5,500	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	199,237	365,545	381,417	15,872	4.3%
TOTAL	7,180,484	7,466,923	7,427,996	-38,927	-0.5%

COMMUNITY RELATIONS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	834,310	796,042	810,725	14,682	1.8%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	25,964	0	0	0	0.0%
TOTAL	860,274	796,042	810,725	14,682	1.8%

PUBLIC SAFETY DISPATCH

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	832,594	841,811	839,135	-2,676	-0.3%
Services	0	0	0	0	0.0%
Supplies	1,328	2,750	2,750	0	0.0%
Other	430	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	834,352	850,561	847,885	-2,676	-0.3%

ANIMAL CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	66,416	76,122	76,330	208	0.3%
Services	658	1,000	1,000	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	67,074	77,122	77,330	208	0.3%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Public Safety PROGRAM: Police						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION		
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	121,969	143,674	1.00	139,452	1.00	143,674	
	Superintendent of Police	D-7	1.00	1.00	105,546	124,328	1.00	122,491	1.00	124,328	
	Captain	P-4	4.00	4.00		90,639	4.00	362,556	4.00	362,556	
	Lieutenant	P-3	10.00	10.00		76,813	10.00	768,130	10.00	768,130	
	Sergeant	P-2	16.00	16.00		65,096	16.00	1,041,536	16.00	1,041,536	
	Patrol Officer	P-1	104.00	104.00	45,879	53,798	104.00	5,484,143	104.00	5,529,020	
	Public Safety Business Manager*	T-9	0.50	0.50	68,673	77,700	0.50	38,850	0.50	38,850	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	63,492	71,838	1.00	71,838	1.00	71,838	
	Office Manager / Traffic, Parking, & Records	GN-8	1.00	1.00	52,559	55,204	1.00	55,204	1.00	55,204	
	Parking Meter Collector	GN-7	2.00	2.00	48,353	50,786	2.00	98,302	2.00	99,924	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	1.00	1.00		49,121	1.00	49,121	1.00	49,121	
	Emergency Telecommunications Dispatcher	ETD	14.00	14.00	43,581	44,464	14.00	620,708	14.00	622,045	
	Executive Assistant	C-10	1.00	1.00	49,894	52,020	1.00	52,020	1.00	52,020	
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	42,391	44,246	1.00	44,246	1.00	44,246	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	42,391	44,246	0.50	22,123	0.50	22,123	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	39,886	41,714	1.00	41,714	1.00	41,714	
	Senior Clerk Typist	C-5	2.00	2.00	39,886	41,714	2.00	83,428	2.00	83,428	
	Senior Clerk Typist	C-4	2.00	1.00	37,739	39,546	1.00	39,546	1.00	39,546	
	School Traffic Supervisor/Parking Control Officer	ST01	9.00	11.00		41,609	11.00	457,707	11.00	457,707	
	Charge Off to Grants							(6,500)		(6,500)	
	Subtotal		172.00	173.00			173.00	9,586,615	173.00	9,640,510	
510102	Permanent Part Time Salaries										
	Parking Control Officer		1.92	1.92	\$19.27/hr.	\$22.64/hr.	1.92	78,488	1.92	78,488	
	School Traffic Supervisor		1.18	1.18	\$19.83/hr.	\$22.64/hr.	1.18	54,801	1.18	54,801	
	Subtotal		3.10	3.10			3.10	133,289	3.10	133,289	
510901	Temporary Part Time Salaries										
	Park Security Officer		2.20	2.20		\$12.63/hr.	2.20	60,229	2.20	60,229	
	Subtotal		2.20	2.20			2.20	60,229	2.20	60,229	
	Full Time/Part Time Salaries-Grants										
	Violence Prevention Coordinator		1.00	1.00		\$28.59/hr.	1.00	55,965	1.00	55,965	
	Grants		1.00	1.00			1.00	55,965	1.00	55,965	
	State Grant							(55,965)		(55,965)	
	Net Grant-Funded Salary Total							0		0	
	Other										
510140	Shift Differential							215,523		182,376	
510143	Working-Out-Of-Classification Pay							18,338		18,338	
510300	Regular Overtime							521,053		521,053	
512031	Court Pay							158,157		158,157	
512033	Police Lag Time							141,221		141,221	
513032	In-Service Training Pay							266,267		266,267	
51304E	Enhanced Longevity							10,000		35,000	
513043	Quinn Educational Incentive							1,530,505		1,494,864	
513044	Longevity Pay							80,800		89,075	
513045	Career Incentive Pay							9,250		13,600	
514502	Specialty Pay (Retirable)							28,300		28,300	
515041	Holiday Pay							449,824		450,583	
515059	Administrative Leave Buyback							76,147		76,147	
515501	Uniform/Clothing Allowance / In Lieu of Boots							29,900		35,000	
515540	Auto Allowance							2,700		2,700	
	Subtotal							3,537,985		3,512,681	
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.										
	Total		178.30	179.30				179.30	13,318,118	179.30	13,346,709

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>PROGRAM DESCRIPTION</u> The Fire Department's primary function is to provide fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department 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.</p> <p>The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services; to deliver emergency services to the scene of an incident within four minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.</p> <p>The Department is broken into the following five sub-programs:</p> <ol style="list-style-type: none"> 1. The main function of the Administration Sub-program is to provide overall leadership and policy direction for the Department. The assigned staff include the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), an Executive Assistant, an IT position, and the Public Safety Business Office staff, which is shared with the Police Department. 2. The Suppression Sub-program prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, each with minimum staffing of four firefighters, are housed in five fire stations. The assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters. 3. The Fire Prevention Sub-program enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. One Deputy Chief, two Lieutenants, and a Clerk staff this Division. 	<ol style="list-style-type: none"> 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. <p><u>BUDGET STATEMENT</u> The FY13 budget reflects an increase of \$120,029 (1%). Personnel increases \$70,311 (0.6%) for Steps (\$45,356), Education Incentive (\$30,000), EMT Pay (\$1,772), Career Incentive (\$1,500) and Holiday Pay (\$431), slightly offset by decreases in Longevity (\$4,750) and Enhanced Longevity (\$4,000).</p> <p>Services increase \$15,166 (11.7%) for Motor Vehicle/Equipment Repair (\$10,000), Communications Equipment Repair (\$1,900), Professional/Technical Services (\$1,500), Other Rentals/ Leases (\$1,100), Credit Card Service Charges (\$800), Public Safety Equipment Repair and Maintenance (\$500), and Data Processing Equipment Repair and Maintenance (\$66). These are combined with small decreases in Other Equipment Rental/Lease (\$450) and Copier Service (\$250).</p> <p>The \$12,000 (8.9%) increase in Supplies is for Motor Vehicle Supplies (\$10,000), Tires (\$1,000) and Custodial Supplies (\$1,000). The \$2,525 increase in Other (10%) is for Education/Training/Conferences. Utilities decrease \$4,966 (2%) due to lower rates for Natural Gas (\$17,143) and a decrease in Water and Sewer charges for the fire stations (\$4,757). These decreases are partially offset by increases in Diesel Fuel (\$10,444), Electricity (\$3,637), Generator Fuel (\$1,535) and Gasoline (\$1,318).</p> <p>Capital increases \$24,994 (18.5%) and funds existing and new leased computers and printers, the replacement of turnout gear, other public safety and apparatus equipment, and funding for fitness equipment for the fire stations. The listing can be found in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To continue to respond to most emergencies in four minutes or less per NFPA Standard 1710. 2. To continue to respond to all structure fires with a full first alarm assignment as outlined in NFPA 1710. 3. To continue implementing the Student Awareness of Fire Education (SAFE) program in grades one through three. 4. With the assistance of the HR Department, to continue to monitor sick leave and take action, when appropriate, in order to stay within the Department's budget. 5. To implement a Fire Officer's training program aimed at current and consistent training for all company level Fire Officers. 6. To continue with a new policy of holding bi-annual Chief Officer staff meetings. 7. To continue to expand the use of technology in the Department, including the implementation of a new multiple family residential inspection system. This system will allow the department to more accurately capture acquired information and make it available during emergencies. 8. To complete the federally-mandated process of converting all mobile and portable radios to narrowbanding by December 31, 2012. 9. To update/develop several departmental Standard Operating Guidelines (SOGs). 10. To train and certify five firefighters as Emergency Medical technicians to replace those who have retired. 11. To continue to help develop and advance the goals and objectives of the Town's Emergency Management Team. 12. To retrain all members in the latest methods of CPR and automatic external defibrillation (AED). 13. To have the Department's Training Staff train the entire Department in updated pump operation procedures. 14. To have the Fire Prevention Division oversee the inspections of all residential buildings containing six or more units for fire/safety hazards. 15. To accomplish fire and life safety inspections in all 150 eating establishments in town. 16. To provide the same or better level of service, within the budget provided, as compared with FY12. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Developed and implemented new SOG's regarding Quint operations and altered responses to fires and other emergencies. 2. Refined and implemented plans for firefighter protection when responding to H1N1 medical calls. 3. Kept the vast majority of Department responses to four minutes or less. 4. Trained five new firefighters as EMT's. 5. Completed more than 600 inspections of single and multifamily residential buildings and businesses (emergency, requested or mandatory). 6. Applied for and received allocations for the following federal/state grants: <ol style="list-style-type: none"> A. Mass Decontamination Trailer B. Student Awareness of Fire Education (SAFE) 7. Participant and contributor to MetroFire efforts to update and standardize mutual aid radio procedures. 8. Implemented the new Firehouse software to replace Larimore as our records management system. 9. Installed STRIX transmitters in all fire stations to improve wireless transmissions between dispatch and in-station companies. 10. Upgraded PC infrastructure in all fire stations. 11. Secured UL testing of all aerial and ground ladders. 12. Participated in all facets of Brookline's Emergency Preparedness Team. 13. Continued to develop, update and implement fire safety programs for Brookline's younger students. 14. Redeveloped and extensively trained the Department's members on the Fire District's Mass Decontamination unit (MDU). The BFD is capable of providing mass decontamination services in Brookline as well as any MetroFire community. 15. Re-certified more than 50% of Brookline Fire Department's Emergency Medical Technicians (EMTs).

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Box Alarms	687	700	706	700	700						
Still Alarms	2,748	2,750	2,640	2,700	2,700	Air Masks					
Medical Emergencies	4,132	4,100	5,117	5,000	5,000	Face Pieces Replaced	20	20	5	20	20
Total Responses	7,567	7,550	8,463	8,500	8,500	Breathing Apparatus					
Avg Response Time to Emergency Incidents (minutes) - Calendar Year	3:30	3:30	3:37	3:30	3:30	Cylinders Replaced	5	5	5	5	5
Large loss fire (Over \$100,000)	4	4	5	4	4	% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
Multiple Alarm Fires	3	6	3	3	3	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	100%	100%	100%	100%	100%	% of EMTs Re-Certified	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	386	550	528	536	536	% of Firefighters Completing: DOT Refresher Course	0%	0%	0%	0%	0%
Commercial & Retail						Haz-Mat Training	90%	100%	100%	100%	100%
Occupancy Inspections	53	53	38	40	40	% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
Second Hand Motor Vehicle	N/A	N/A	12	12	12	Emergency Management					
Second Hand Articles License	N/A	N/A	13	13	13	Training Exercises	10	8	8	8	8
Retail Package Store	N/A	N/A	21	35	35	Training Programs - Staff	10	8	8	8	8
Health Care Facilities (15 Quarterly)	N/A	N/A	30	60	60						
Investigations resulting in Arson Arrests	0	0	0	0	0						

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	11,555,654	11,639,169	11,709,480	70,311	0.6%
Services	129,583	129,589	144,755	15,166	11.7%
Supplies	121,023	134,260	146,260	12,000	8.9%
Other	22,838	25,125	27,650	2,525	10.0%
Utilities	241,048	252,029	247,062	-4,966	-2.0%
Capital	122,180	135,078	160,072	24,994	18.5%
TOTAL	12,192,327	12,315,249	12,435,279	120,029	1.0%
BENEFITS			6,970,397		
REVENUE	395,834	380,000	405,000	25,000	6.6%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	620,407	582,717	591,361	8,643	1.5%
Firefighting	10,573,232	10,846,291	10,927,923	81,632	0.8%
Fire Prevention	290,474	314,262	311,282	-2,980	-0.9%
Training	335,082	246,329	246,601	272	0.1%
Equipment Maintenance	373,133	325,650	358,112	32,461	10.0%
TOTAL	12,192,327	12,315,249	12,435,279	120,029	1.0%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	548,129	521,617	527,152	5,534	1.1%
Services	24,062	35,894	37,646	1,752	4.9%
Supplies	15,745	15,600	16,600	1,000	6.4%
Other	5,268	5,650	7,650	2,000	35.4%
Capital	27,203	3,956	2,313	-1,643	-41.5%
TOTAL	620,407	582,717	591,361	8,643	1.5%

FIREFIGHTING

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	10,297,448	10,462,257	10,528,296	66,039	0.6%
Services	18,809	15,941	17,491	1,550	9.7%
Supplies	8,585	52,000	52,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	177,676	190,434	173,707	-16,728	-8.8%
Capital	70,714	125,658	156,429	30,771	24.5%
TOTAL	10,573,232	10,846,291	10,927,923	81,632	0.8%

FIRE PREVENTION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	267,438	308,204	308,912	708	0.2%
Services	36	36	0	-36	-100.0%
Supplies	0	1,700	1,700	0	0.0%
Other	0	0	0	0	0.0%
Capital	23,000	4,322	670	-3,652	-84.5%
TOTAL	290,474	314,262	311,282	-2,980	-0.9%

TRAINING

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	317,188	223,594	223,823	229	0.1%
Services	718	718	718	0	0.0%
Supplies	85	1,400	1,400	0	0.0%
Other	16,881	19,475	20,000	525	2.7%
Capital	210	1,142	660	-482	-42.2%
TOTAL	335,082	246,329	246,601	272	0.1%

EQUIPMENT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	125,451	123,496	121,296	-2,200	-1.8%
Services	85,959	77,000	88,900	11,900	15.5%
Supplies	96,607	63,560	74,560	11,000	17.3%
Other	690	0	0	0	0.0%
Utilities	63,372	61,594	73,355	11,761	19.1%
Capital	1,054	0	0	0	0.0%
TOTAL	373,133	325,650	358,112	32,461	10.0%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Public Safety PROGRAM: Fire						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION		
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	121,969	143,674	1.00	137,398	1.00	139,459	
	Chief of Operations	D-7	1.00	1.00	105,546	124,328	1.00	117,140	1.00	118,897	
	Deputy Chief	F-4	6.00	6.00		86,825	6.00	520,950	6.00	520,950	
	Captain	F-3	8.00	8.00		74,209	8.00	593,672	8.00	593,672	
	Lieutenant	F-2	23.00	23.00		63,427	23.00	1,458,821	23.00	1,458,821	
	Firefighter	F-1	115.00	115.00	44,928	52,855	115.00	5,993,794	115.00	6,033,432	
	Information Systems Analyst	T-10	0.00	1.00	71,420	80,808	1.00	72,691	1.00	73,985	
	Public Safety Business Manager*	T-9	0.50	0.50	68,673	77,700	0.50	38,850	0.50	38,850	
	IT Support Specialist	T-4	1.00	0.00	50,402	57,028	0.00	0	0.00	0	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	57,532	60,427	1.00	60,427	1.00	60,427	
	Executive Assistant	G-13	1.00	1.00		55,103	1.00	55,103	1.00	55,103	
	Assistant Clerk - Fire Prevention	C-8	1.00	1.00	44,167	46,037	1.00	44,167	1.00	44,773	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	42,391	44,246	0.50	22,123	0.50	22,123	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	39,886	41,714	1.00	41,714	1.00	41,714	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		53,198	1.00	53,198	1.00	53,198	
	Subtotal		161.00	161.00			161.00	9,210,047	161.00	9,255,404	
	Other										
510140	Shift Differential							599,684		599,684	
510143	Working-Out-Of-Classification Pay							108,669		108,669	
510300	Regular Overtime							241,851		241,850	
513007	HazMat Pay							111,177		111,177	
513042	Educational Incentive Pay							100,000		130,000	
513044	Longevity Pay							72,600		67,850	
513045	Career Incentive Pay							2,000		3,500	
51304E	Enhanced Longevity							4,000		0	
514501	Extra Compensation							750		750	
514505	Defib Pay							60,800		60,800	
514506	EMT Pay							337,172		338,945	
515041	Holiday Pay							454,417		454,849	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							126,348		126,348	
515059	Administrative Leave Buy-Back							82,163		82,163	
515501	Uniform/Clothing Allowance							111,390		111,390	
515505	Tool Allowance							500		500	
	Subtotal							2,429,122		2,454,076	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		161.00	161.00				161.00	11,639,169	161.00	11,709,480

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforce by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal, and is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.</p> <p>The Department consists of the following six sub-programs:</p> <ol style="list-style-type: none"> 1. The Administration Sub-program provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors. 2. The Code Enforcement and Inspection Sub-program is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants. 3. The Repairs to Public Buildings Sub-program preserves and maintains Town-owned buildings other than 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. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 5. The Construction/Renovation Sub-program supports the Building Commission which, in accordance with Article 3.7 of the Town'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. <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects an increase of \$29,926 (0.4%). Personnel increases \$5,835 (0.3%) due to Steps (\$5,785) and Longevity (\$2,650), slightly offset by decreases in Shift Differential (\$2,200) and Clothing Allowance (\$400).</p> <p>The \$226,067 (12%) increase in Services is driven by the consolidation of Craftsmen Supplies into the Repair and Maintenance accounts. Instead of transferring the money as the year progresses, \$79,500 for Schools and \$20,000 of Town Supplies were moved into Repair accounts for Town and School buildings. School Repair and Maintenance shows a \$109,247 increase while Town Repair and Maintenance increases \$45,809, both at which include the consolidation and a 2.5% increase. Other Service increases include \$60,000 for Credit Card Service Fees to allow credit cards to be accepted for building permits, \$10,000 for Building Cleaning and \$1,712 in Copier Service. There is also a small decrease in Data Processing Equipment Repair and Maintenance (\$700).</p> <p>The \$101,100 (81.7%) decrease in Supplies reflects the consolidation of accounts explained above, a reduction of \$5,000 in Custodial Supplies, and an increase in the Uniform accounts (\$3,400). The \$450 (7.8%) reduction in Other is in Auto Reimbursement.</p> <p>The \$12,846 (0.5%) decrease in Utilities is due to a combination of a reduction in Natural Gas (\$147,643), the result of a lower contract price, and increases in Electricity (\$89,242), Water and Sewer charges (\$40,475), Generator Fuel (\$2,558), and Gasoline (\$2,521). Capital decreases \$87,580 (61%) and funds existing leased desktop computers and two Ford Transits.</p>

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To assist the Selectmen's Office and Town and School departments to develop a CIP Project list, including those required to address the school space issue. 2. To upgrade and expand building security. 3. To assist the School Administration in planning for the creation of additional classroom space. 4. To secure energy conservation funds from outside sources. 5. To improve operating controls for the buildings for improved energy usage. 6. To use more green clean products for a healthier building environment. 7. To assist with the completion of phase three of the Town Hall/Pierce/Main Library garage project. 8. To continue to improve energy efficiency in all Town and School buildings. 9. To upgrade the communications and operating systems of the energy management systems. 10. To put all Building Department records on file/server. 11. To work with the Fire Chief on Fire Station floor reinforcements. 12. To complete the Runkle and Heath School projects on time and on budget. 13. To continue to make public buildings fully accessible. 14. To assist departments, especially Schools, with their security plans. 15. To assist the IT Department with the intercom VOIP systems. 16. To expand the use of Cartegraph to include more data (i.e. pictures of buildings, equipment) to make a better product. 17. To assist the School Department with the renovation of the Pierce School Auditorium. 18. To improve the time it takes to respond to and complete work orders, track work orders more closely and look at total allotment of time to complete jobs. 19. To expand training for the Tradesmen and encourage more education of different skills. 20. To provide training in equipment used by staff. 21. To complete the feasibility plan for the Parks Division of DPW and the Building Department. 22. To expand the permitting software to include additional public information availability on the website. 23. To categorize and file plans in a storage facility under the Pierce School that will assure their availability. 24. To expand the Building Department website to include frequently asked questions. 25. To post within one week of their being filed all Zoning Board of Appeals (ZBA) decisions. 26. To modify the way maintenance calls are performed and have staff use computers for daily reports and work order information. 27. To create a second means of communications for the energy management systems. 28. To enhance the capabilities of the Building Inspectors by providing training in Word, Excel and use of the internet to search new products and building processes. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Secured almost \$100,000 in funding from the utilities for energy efficiency projects. 2. Modified/added three more classrooms at the Pierce School. 3. Re-assigned the computer lab and expanded the science rooms at the Baker School. 4. Received \$10,000 in rebates from the gas company to install condensing boilers. 5. Worked with the Planning and Community Development Department to apply for Green Community grant funding for energy efficiency projects. 6. Installed a new, fuel efficient condensing jockey boiler at the Health Department and Town Hall. 7. Worked with the School Department to help organize and cut back on after-hours building usage. 8. Installed occupancy sensors in the Soule Rec Center to shut off lights, with financial assistance from NSTAR. 9. Painted a majority of the High School building using Town staff. 10. Expanded the security system at the High School. 11. Made two new classrooms at the High School for the BEEP Program. 12. Completed Phase two of the Town Hall/Pierce/Main Library garage project. 13. Installed a new energy management system at the Coolidge Corner Library and Senior Center. 14. Purchased a Chevy Volt, an electric vehicle and two more hybrid vehicles. 15. Completed the Pierce School amphitheatre project. 16. Created three new rooms at the New Lincoln School for additional spaces for the students. 17. Installed occupancy sensors and demand ventilation sensors in buildings to save energy. 18. Installed a new kitchen space at the Soule Rec Center. 19. Created new teaching and storage spaces at the Devotion School. 20. Signed a new lease for 40 years with the Brookline Arts Center. 21. Installed demand ventilation at the Pierce Primary, High School, Devotion School and other buildings. 22. Installed electric hand dryers at the High School to save monies on paper towels. 23. Recarpeted and painted the Senior Center. 24. Improved plan review and timeliness of permit issuance. 25. Adopted a procedure to assure review and implementation of conditions required by the Zoning Board of Appeals (ZBA) decisions. 26. Facilitated training Building Inspectors and contractors for transition from the 6th to 7th edition of the State Building Code. 27. Completed roof work at various fire stations.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Building					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Permits Issued:	5,916	5,685	5,775	5,750	5,750	School Buildings *					
Building Permits	1,947	1,850	1,825	1,825	1,825	Electricity (KWH)	7,594,806	7,742,044	7,518,978	7,251,977	7,357,504
Electrical Permits	1,313	1,300	1,346	1,335	1,335	Natural Gas (Therms)	612,434	625,960	670,666	610,169	658,618
Plumbing Permits	1,183	1,050	1,184	1,150	1,150	Oil (gallons)	22,682	0	10,947	0	0
Gas Fitting Permits	832	860	893	875	875	Water & Sewer (CCF)	N/A	N/A	N/A	12,924	12,924
Mechanical Permits	296	260	295	295	295						
Sprinkler Permits	17	16	20	20	20						
Occupancy Permits	211	225	115	150	150						
Other	117	124	97	100	100						
Certificates Issued	270	275	281	270	270						
Builders Exams	1	0	0	0	0						
Builders Licenses	50	60	44	45	45						
Inspections:											
Common Victualler	142	140	141	140	140						
Lodging House Insp.	48	50	50	50	50						
Violation Notices Issued	28	25	26	25	25						
Court Complaints Filed	9	10	7	9	8						
Board of Appeals Cases	58	50	55	55	55						
Public Building Maintenance											
Maintenance Contracts	20	25	15	15	15						
Contractor Service Orders	1,760	1,600	1,600	1,600	1,600						
In-House Work Orders	3,706	3,750	3,990	4,200	4,200						
Vouchers Processed	1,500	1,800	1,500	1,500	1,500						
Committees of Seven	4	5	5	5	7						
Utility Use											
Town Hall *											
Electricity (KWH)	692,238	707,844	694,298	707,844	693,268						
Natural Gas (Therms)	20,164	24,135	23,829	27,138	27,036						
Oil (gallons)	800	0	0	0	0						
Water & Sewer (CCF)	N/A	N/A	N/A	1,376	1,376						

* Reflects usage at the temporary Town Hall location at the Old Lincoln School for six months in FY10.

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,914,625	1,958,280	1,964,115	5,835	0.3%
Services	1,859,893	1,886,672	2,112,739	226,067	12.0%
Supplies	261,270	123,770	22,670	-101,100	-81.7%
Other	12,762	5,800	5,350	-450	-7.8%
Utilities	2,766,559	2,742,497	2,729,651	-12,846	-0.5%
Capital	53,172	143,467	55,887	-87,580	-61.0%
TOTAL	6,868,281	6,860,486	6,890,412	29,926	0.4%
BENEFITS			1,157,363		
REVENUE	2,573,008	1,947,000	2,006,000	59,000	3.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	150,383	204,674	199,115	-5,560	-2.7%
Code Enforcement & Insp.	660,631	640,105	620,137	-19,968	-3.1%
Repairs to Public Buildings	977,902	974,115	972,527	-1,588	-0.2%
Town Hall Maintenance	484,189	476,840	501,605	24,765	5.2%
Construction/Renovation	9,514	55,679	55,329	-350	-0.6%
School Plant	4,585,662	4,509,072	4,541,699	32,627	0.7%
TOTAL	6,868,281	6,860,486	6,890,412	29,926	0.4%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	145,381	183,464	185,272	1,808	1.0%
Services	3,472	9,074	10,786	1,712	18.9%
Supplies	0	135	135	0	0.0%
Other	169	788	788	0	0.0%
Capital	1,361	11,214	2,134	-9,080	-81.0%
TOTAL	150,383	204,674	199,115	-5,560	-2.7%

CODE ENFORCEMENT AND INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	590,048	534,443	535,715	1,271	0.2%
Services	555	0	60,000	60,000	-
Supplies	3,609	4,900	4,900	0	0.0%
Other	4,394	3,625	3,625	0	0.0%
Utilities	11,173	12,656	13,917	1,261	10.0%
Capital	50,853	84,481	1,981	-82,500	-97.7%
TOTAL	660,631	640,105	620,137	-19,968	-3.1%

REPAIRS TO PUBLIC BUILDINGS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	266,782	246,836	247,738	903	0.4%
Services	613,056	659,536	696,344	36,809	5.6%
Supplies	89,894	21,435	3,135	-18,300	-85.4%
Other	7,599	200	200	0	0.0%
Capital	571	46,109	25,109	-21,000	-45.5%
TOTAL	977,902	974,115	972,527	-1,588	-0.2%

TOWN HALL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	172,838	173,271	172,319	-952	-0.5%
Services	130,171	101,340	120,250	18,910	18.7%
Supplies	3,468	13,000	8,000	-5,000	-38.5%
Other	0	0	0	0	0.0%
Utilities	177,712	189,229	201,036	11,807	6.2%
Capital	0	0	0	0	0.0%
TOTAL	484,189	476,840	501,605	24,765	5.2%

CONSTRUCTION/RENOVATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	9,364	54,979	55,079	100	0.2%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	150	700	250	-450	-64.3%
Capital	0	0	0	0	0.0%
TOTAL	9,514	55,679	55,329	-350	-0.6%

SCHOOL PLANT

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	730,212	765,287	767,992	2,705	0.4%
Services	1,112,640	1,116,722	1,225,359	108,636	9.7%
Supplies	164,300	84,300	6,500	-77,800	-92.3%
Other	450	488	488	0	0.0%
Utilities	2,577,674	2,540,612	2,514,698	-25,914	-1.0%
Capital	387	1,663	26,663	25,000	1503.2%
TOTAL	4,585,662	4,509,072	4,541,699	32,627	0.7%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	105,546	124,328	1.00	115,410	1.00	117,140
	Director of Public Buildings	T-15	1.00	1.00	93,773	106,100	1.00	106,100	1.00	106,100
	Building Project Administrator	T-15	1.00	1.00	93,773	106,100	1.00	106,100	1.00	106,100
	Deputy Commissioner	T-15	1.00	1.00	93,773	106,100	0.00	0	0.00	0
	Chief Building Inspector/Zoning Enf.	T-10	0.00	0.00	71,420	80,808	1.00	71,420	1.00	72,691
	Project Manager	T-10	1.00	1.00	71,420	80,808	1.00	80,808	1.00	80,808
	Operations Manager - Public Buildings	T-9	0.00	0.00	68,673	77,700	1.00	68,673	1.00	69,895
	Energy Systems Manager	T-7	1.00	1.00	63,492	71,838	1.00	71,838	1.00	71,838
	Electrical Inspector	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Plumbing and Gas Inspector	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Local Building Inspector	GN-12	4.00	4.00	64,591	67,841	4.00	281,220	4.00	281,220
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	52,244	54,905	10.00	549,051	10.00	549,051
	Senior Building Custodian	MN-4	3.00	3.00	48,599	51,075	3.00	151,971	3.00	152,594
	Houseworker	MN-1	1.00	1.00	32,739	34,407	0.00	0	0.00	0
	Administrative Head Clerk	C-10	1.00	1.00	49,894	52,020	2.00	102,524	2.00	103,282
	Bookkeeper/Accountant I	C-9	2.00	2.00	45,548	47,431	1.00	47,431	1.00	47,431
	Senior Clerk Typist	C-4	1.00	1.00	37,739	39,546	1.00	38,791	1.00	38,973
	Less Charge off to Capital Projects							(106,100)		(106,100)
	Subtotal		30.00	30.00			30.00	1,826,686	30.00	1,832,471
510102	Permanent Part Time Salaries									
	Houseworkers	MN-1	1.56	0.48	32,739	34,407	0.48	15,552	0.48	15,552
	Subtotal		1.56	0.48			0.48	15,552	0.48	15,552
510901	Temporary Part Time Salaries									
	Inspectors		0.65	0.65	\$34.40/hr.	\$36.13/hr.	0.65	29,007	0.65	29,007
	Summer Workers		0.80	0.80		\$12.43/hr.	0.80	30,415	0.80	30,415
	Subtotal		1.45	1.45			1.45	59,422	1.45	59,422
	Other									
510140	Shift Differential							4,700		2,500
510300	Regular Overtime							30,344		30,344
513044	Longevity Pay							12,825		15,475
515501	Clothing/Uniform Allowance / In Lieu of Boots							8,750		8,350
	Subtotal							56,619		56,669
	Total		33.01	31.93			31.93	1,958,280	31.93	1,964,115

TOWN BUILDINGS REPAIR AND MAINTENANCE LIST

	<u>ESTIMATE</u>
Fire Station No. 1 (Upgrade toilets, meter installation)	\$14,750
Fire Station No. 4 (Upgrade bathrooms, watch area, replace refrigerator)	\$20,500
Fire Station No. 5 (Upgrade toilets, locker replacement)	\$19,000
Fire Station No. 6 (Upgrade toilets)	\$16,000
Fire Station No. 7 (Add women's shower, upgrade toilets)	\$20,550
Larz Anderson Shops (Add storage boxes)	\$2,500
Public Safety Building (Install condensing boiler, carpeting)	\$48,750
Swimming Pool (Create lobby area, replace filters)	\$8,500
Skyline Park (Automate doors)	\$3,500
Harry Downs Field (Improve ventilation)	\$750
Health Building (Install kitchen exhausts, door magnets)	\$3,000
Municipal Service Center (Paint floor)	\$750
Coolidge Corner Library (Replace lights, add oil tank high level alarm)	\$7,000
Main Library (Replace windows)	\$5,000

REPAIRS GRAND TOTAL **\$170,550**

GENERAL SERVICES -- TOWN BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$3,750
BOILER/STEAMFITTING REPAIRS	\$40,000
BOILER WATER TREATMENT	\$1,850
INSULATION	\$1,500
REFRACTORY	\$1,500
ENERGY MANAGEMENT SYSTEMS	\$2,500
	\$51,100

GLAZING SERVICES

REPLACEMENT	\$10,000
WINDOW WASHING - EXTERIOR	\$10,000
SHADE REPAIR	\$2,500
	\$22,500

PAINTING SERVICE

INTERIOR/EXTERIOR	\$7,000
	\$7,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$20,000
REPAIRS	\$5,000
	\$25,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$3,500
REPAIRS	\$35,000
	\$38,500

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$7,750
STATE TESTING	\$12,500
REPAIRS	\$25,000
	\$45,250

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$3,750
REPAIRS	\$10,000
	\$13,750

FIRE SAFETY SERVICE

PM PLYMOVENT SYSTEM - FIRE	\$5,000
FIRE ALARM/SPRINKLER TEST	\$18,500
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$1,600
	\$35,100

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$2,650
BURGLAR ALARM	\$15,000
REPAIRS	\$40,000
	\$62,650

PLUMBING SERVICE

SERVICE/DRAIN	\$35,000
REPAIRS	\$2,000
	\$37,000

INTERIOR GENERAL

CARPENTRY	\$2,500
LOCKERS	\$2,500
DOORS/LOCKS	\$29,000
CEILINGS	\$4,000
OTHER AND SUPPLIES	\$100,000
	\$138,000

EXTERIOR GENERAL

ROOF - GUTTERS	\$5,000
ROOF - INSPECTION/REPAIRS	\$60,000
MASONRY- PREVENTATIVE MAINTENANCE	\$2,500
MASONRY	\$7,000
PEST CONTROL	\$5,000
OTHER	\$244
	\$79,744

TOTAL TOWN GENERAL SERVICES \$555,594

REPAIRS TOTAL	\$170,550
GENERAL SERVICES TOTAL	\$555,594
REPAIRS TO TOWN BLDG'S GRAND TOTAL *	\$726,144

* Note: The Town share here (\$726,144) is greater than the proposed Building Department R&M budget of \$698,144 because \$28,000 of R&M for Library facilities is in the Library budget.

GENERAL SERVICES -- SCHOOL BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$12,350
BOILER/STEAMFITTING REPAIRS	\$90,000
BOILER WATER TREATMENT	\$10,350
INSULATION	\$3,000
REFRACTORY	\$12,500
ENERGY MANAGEMENT SYSTEMS	\$15,000
OIL TANK CLEANING	\$4,000
	\$147,200

GLAZING SERVICES

REPLACEMENT	\$38,125
WINDOW WASHING	\$25,350
SHADE REPAIR	\$15,700
	\$79,175

PAINTING SERVICE

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

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$35,000
REPAIRS	\$35,000
	\$70,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$32,450
REPAIRS	\$75,000
	\$107,450

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$7,000
STATE TESTING	\$32,700
REPAIRS	\$40,000
	\$79,700

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$5,000
	\$7,500

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$41,000
FIRE ALARM/SPRINKLER REPAIRS	\$16,500
FIRE EXTINGUISHER TEST/REPAIRS	\$9,225
	\$66,725

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$12,700
COMMUNICATIONS	\$3,500
BURGLAR ALARM	\$15,850
REPAIRS	\$75,900
	\$107,950

PLUMBING SERVICE

SERVICE/DRAIN	\$7,500
REPAIRS	\$64,050
	\$71,550

INTERIOR GENERAL

CARPENTRY	\$35,000
LOCKERS	\$2,500
DOORS/LOCKS	\$16,950
CEILINGS	\$25,000
OTHER AND SUPPLIES	\$150,000
	\$229,450

EXTERIOR GENERAL

ROOF - GUTTERS	\$5,000
ROOF - INSPECTION/REPAIRS	\$95,475
MASONRY	\$15,000
PEST CONTROL	\$26,000
OTHER	\$500
	\$141,975

TOTAL SCHOOLS GENERAL SERVICES	\$1,118,675
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REPAIRS TOTAL	\$100,934
GENERAL SERVICES TOTAL	\$1,118,675
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$1,219,609

* The spending categories for School Buildings are estimates. The allocation of the \$1,219,609 budget is determined by the School Superintendent and was not finalized when this document went to print.



<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>PROGRAM DESCRIPTION</u> The Department of Public Works is responsible for all endeavors related to planning, designing, operating, maintaining, and managing public ways, park lands, open space, public grounds, Town cemeteries, water distribution systems, sewer collection systems, the collection/disposal of solid waste, and recycling. The Department also provides engineering support services and motor equipment maintenance services to Town departments. The Department's goal is to provide efficient, effective, and economical services to the citizens at the desired level and in compliance with all applicable laws and regulations.</p> <p>The Public Works Department consists of the following sub-programs:</p> <p><u>Administration</u> - the primary goal of the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices; long-range planning; compliance with all federal, state, and local laws and regulations; and interacting with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.</p> <p><u>Engineering/Transportation</u> - The responsibilities of the Division are centered on providing support to the construction and maintenance divisions of the Department, in addition to handling transportation issues. These responsibilities include preparation of plans, specifications, and bidding documents for various construction projects involving public ways, utilities, parks, open space, playgrounds, and the entire public infrastructure; preparation of estimates and drawings; contract administration and construction inspections; review of all street opening requests by public utilities; supervision of the maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.</p> <p>Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement 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.</p>	<p><u>Highway</u> - This Division maintains a highly visible service to the community. The goal of the Division is to maintain the physical safety and appearance of all public ways. Maintenance on all Public Works vehicles and equipment, as well as vehicles of 10 other departments, is accomplished through this Division, which consists of five elements:</p> <ol style="list-style-type: none"> 1. <u>Roadway Maintenance</u> - responsible for street, sidewalk, and trench repairs, asphalt overlays, granite curbing, and the replacement of Town-owned fences and walls. The School Department also receives maintenance through this element with work accomplished on walkways, school parking areas, and drainage problems. 2. <u>Street Cleaning</u> - keeps all public ways machine-swept and free of litter. To accomplish this year-round task, 125 litter baskets must be emptied daily. Mains are swept three times per week, residential streets are swept approximately every nine to fourteen days, and leaves, grass, and common litter are removed on a daily basis. 3. <u>Snow and Ice Control</u> - plows and sands approximately 100 miles of street, 29 miles of sidewalk, and hand clears and sands handicap accessible ramps in business and commuter areas. Public ways near churches, temples, bus stops, elderly housing, schools, and residences of paraplegics are given precedence to ensure public safety. The Town plows 29 miles of sidewalks in order to provide access to the elderly and to children along school routes. The sidewalks were selected by a 1978 Snow Committee and were confirmed by a 1983 Moderator's Snow Committee. 4. <u>Traffic Control/Street Lighting</u> - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, maintains parking meters, and letters and paints pavement, crosswalks, and center lines. The street lighting portion of this element funds the operation, maintenance, and energy costs of all street lights and traffic signals in the Town. This Unit is also responsible for the maintenance of the Town's Emergency Notification System (public safety call boxes/alarms). 5. <u>Motor Equipment Maintenance</u> - utilizing a centralized approach in order to maintain productivity and efficiency, this element maintains and repairs the bulk of the Town's fleet. 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.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>Sanitation</u> - This Division provides for solid waste collection and disposal/recycling of all household rubbish. The collection and disposal/recycling of this material impacts the health and welfare of the entire community. The effectiveness of this operation depends greatly on the cooperation of residents in complying with established rules and regulations. Collection and disposal of leaves and sweeper debris from public ways for disposal are also incorporated into this sub-program.</p> <p><u>Parks and Open Space</u> - This Division maintains over 600 acres of Town-owned park and recreation facilities. The goal is to provide a network of well-maintained parks and open spaces that fulfills the passive and active recreational needs of the community, preserves the culture and historic integrity of the landscape, and provides access to all. This objective is accomplished through the goals of the following six elements:</p> <p><u>Conservation</u> - The seven-member Conservation Commission and staff serve all citizens by protecting and preserving the environment. Functions and goals include the following statutory responsibilities: enforcing local, state, and federal environmental regulations; administering the Wetlands Protection Act and the United States Flood Insurance Program; and administering conservation areas and easements.</p> <p><u>Public Grounds</u> - The goals of the Public Grounds Element are to 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. The Public Grounds Element is also responsible for the Town's athletic facilities providing outdoor and sports recreation.</p> <p><u>School Grounds</u> - The School Grounds Element provides for the maintenance of and improvements to 32 acres of landscaped areas around 10 public schools. This element is responsible for pruning trees and shrubs, raking leaves, removing litter, cutting grass, fertilizing, and seeding. In the Winter months, functions include snow removal from walks, steps, and the drives on school grounds.</p> <p><u>Skating Rink</u> - The Skating Rink Element provides for the maintenance and operation of the Larz Anderson outdoor skating rink in coordination with the Recreation Department. The goal is to provide quality management of the outdoor</p>	<p>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.</p> <p><u>Forestry</u> - The goal of the Forestry Element is to preserve and maintain over 50,000 shade trees along public ways, parks, school grounds, cemeteries, and all other public grounds. The Element provides for the safety of all public ways and grounds through the removal of dead and dangerous limbs and trees and is responsible for replacing trees in areas where they have been removed.</p> <p><u>Cemetery</u> - The goals of the Cemetery Element are to maintain and improve the Walnut Hills Cemetery and the Old Burying Ground, which total 48.5 acres, and to provide properly coordinated and dignified burials. Functions include selling lots, recording deeds, constructing foundations, mowing grass areas, pruning shrubs and small trees, laying out and preparing lots, and coordinating burials.</p> <p><u>Water and Sewer Enterprise Fund</u> - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the section immediately following this Operating Budget summary for DPW.</p> <p><u>BUDGET STATEMENT</u> The FY13 budget reflects an increase of \$254,049 (1.9%). Personnel increases \$70,150 (1%) and includes the elimination of a Motor Equipment Operator II (\$45,228) in Street Cleaning and the reduction of a Gardner Laborer in Parks (\$43,266), which offsets the increase required to mitigate contractual increases and provide a higher level of service in the Forestry Program. The Forestry Zone Manager is upgraded to a Forestry Supervisor (cost of \$4,117) and a Park Maintenance Craftsman (\$45,228) is added to the program.</p> <p>Lastly, All expenses and associated revenue for the Green Dog program are included in the General Fund this year, resulting in a \$30,827 increase for the full-time Park Ranger (from 0.43 to 1 FTE) and the shift of part-time Park Rangers previously funded in the Recreation Revolving Fund (\$64,000). A Motor Equipment Operator II is upgraded to a Motor Equipment Operator III, with Working-Out-of-Class Pay reduced to make up the difference. Additional changes include increases for Steps (\$22,811) and Longevity (\$6,400) and decreases in Working-Out-of-Classification Pay (\$10,112), Overtime (\$5,408), and Shift Differential (\$2,422).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>BUDGET STATEMENT (con't.)</u> Services decrease \$18,569 (0.6%) due to the removal of the one-time cost for the taxi consultant contract in Professional/Technical Services (\$40,000), decreases in Motor Vehicle/Equipment Repair (\$26,500), Other Equipment Repair and Maintenance (\$2,750), Public Building Repair and Maintenance (\$1,000) and Subscriptions (\$500), combined with increases in Banking Services (\$20,000) associated with multi-space meters, Data Processing Software Maintenance (\$19,450), Landscaping Services (\$6,731), Printing Services (\$4,000), and Uniform Cleaning Service (\$2,000).</p> <p>Supplies decrease (\$935, 0.1%) due to decreases in Construction Supplies (\$13,335), Parking Meter Parts/Supplies (\$4,000), Equipment Maintenance Supplies (\$1,000), and Data Processing Software (\$1,000), partially offset by increases in Agricultural Supplies (\$12,000), Tires (\$5,000) and Custodial Supplies (\$1,400). The \$2,350 (6.1%) increase in Other is for Professional Dues and Membership (\$1,350) and Education/Training/Conferences (\$1,000).</p> <p>The increase in Utilities (\$201,052, 17.1%) is driven by the increase in Water and Sewer charges (\$112,968), which is driven primarily by more accurate data on water usage in parks, combined with increases in Gasoline (\$68,454) Diesel Fuel (\$45,387) and Heating Oil (\$692). These are slightly offset by decreases in Electricity (\$10,989) and Natural Gas (\$15,459). Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (Section II).</p>	<p><u>FY2013 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue to work with the Human Resources Office and the Payroll Unit within the Finance Department to develop and implement fully the Department's Kronos Time and Attendance System for semi-automated payroll preparation. 2. To complete a Material Safety Data Sheet (MSDS) inventory for all DPW facilities and provide employee training on the safe use of all public works materials and equipment. 3. To update and recommend new designs and priority ratings for commercial area crosswalks to enhance pedestrian safety. 4. To continue to improve the "BrookOnLine" mobile reporting platform to provide timely resolution of all requests for service and repairs by integrating a seamless link to the Cartegraph Work Order Management System. 5. To explore ways to advertise the public works image and distribute information through the use of social networks. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. To prepare plans, specifications and engineering for the reconstruction of Clark Road. 2. To monitor the dredging of the brooks at the Robert T. Lynch golf course. 3. To complete a permanent easement plan for the Carlton Street Footbridge. 4. To complete the reconstruction of Beverly Road. 5. To complete the Sewer Separation project on lower Beacon Street. 6. To coordinate traffic signal improvements at the intersection of St. Mary's Street and Mountfort Street with the State's reconstruction of the St. Mary's Street bridge. 7. To facilitate the Emerald Necklace Bike and Pedestrian crossing project with MADOT and the Town's consultant. 8. To finalize and implement new Sewer Use Regulations. 9. To continue to manage the Carlton Street Footbridge reconstruction project through the MADOT TIP process. <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. To increase recycling by 10% by using public education, town media and more accessibility. 2. To analyze and monitor current solid waste procedures so as to improve performance in the reduction of solid waste. 3. To implement an online Hazardous Material database. 4. To be 100% compliant with FCC Narrowbanding regulations. 5. To implement training for Hazardous Material handling. 6. To continue a crosswalk pilot program to find better methods and materials for commercial area crosswalks. 7. To continue an aggressive annual pavement marking program that includes bike lanes.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u></p> <p>8. To continue efforts with in-house personnel to upgrade the aging fire alarm system.</p> <p>9. To increase efforts to recycle concrete and asphalt into a new product for reuse on existing projects.</p> <p>10. To continue to place public space recycling containers and solar powered litter barrels throughout town to reduce litter, fuel consumption, carbon emissions and increase recycling.</p> <p>11. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.</p> <p>12. To complete a survey of all Town-owned street lights and tagging for GIS purposes.</p> <p>13. To complete a survey of all pavement markings for a new GIS mapping layer.</p> <p>14. To continue to work with the Building Department on the feasibility study for the space needs at the Municipal Service Center and the Larz Andersen facility.</p> <p><u>Parks and Open Space</u></p> <p>1. To complete the design development process for the Emerald Necklace Bicycle and Pedestrian Crossing Project.</p> <p>2. To fully integrate and implement BrookOnline and Cartegraph with Park Division operations.</p> <p>3. To complete design development and construction bid documents for both Warren and Waldstein playground renovation projects.</p> <p>4. To complete design development and construction bid documents for the Fisher Hill Reservoir Park project.</p> <p>5. To implement new social networking opportunities.</p> <p>6. To consider opportunities for skateboarding in Brookline parks and open spaces.</p> <p>7. To rebuild the boardwalk and overlook at Lost Pond Nature Sanctuary.</p> <p>8. To develop wayfinding and interpretive signage for Skyline Park and Lost Pond Nature Sanctuary.</p> <p>9. To commence Phase II design for the Muddy River Restoration Project and continue to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.</p> <p>10. To continue the "Brookline in Bloom" program.</p> <p>11. To provide and support outdoor park events and cultural programming.</p> <p>12. To evaluate and stabilize the tombs at the historic Old Burying Ground.</p> <p>13. To improve service delivery and reliability with the Muddy River Maintenance and Management Collaborative.</p>	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Became the first DPW in New England to receive national accreditation from the American Public Works Association (APWA) by achieving compliance through a comprehensive review and examination of 526 DPW policies and procedures measured against industry standards.</p> <p>2. Completed the design and implementation of management and administrative reports for the Cartegraph work order system for use by all department managers.</p> <p>3. Implemented a new water and sewer retail rate structure that incorporates public facility use and a new fire service charge for all fire sprinkler systems town-wide. The new structure assesses a base charge by meter size to recoup 30% of the fixed operating expenses of the enterprise and a two tiered rate for metered use.</p> <p>4. Participated in the implementation and roll-out of the new BrookOnline mobile application that gives our citizens the ability to report deficiencies in the Town's infrastructure directly to both the Public Works Department and the Police Department.</p> <p><u>Engineering and Transportation</u></p> <p>1. Oversaw the purchase and installation of LED streetlights in a South Brookline neighborhood.</p> <p>2. Reconstructed Harvard Street, which included replacement of existing streetlights with LED fixtures.</p> <p>3. Surveyed three properties at Cottage St. and Goddard Ave., Walnut St. and Warren St. and Sargent Estates for conservation restrictions.</p> <p>4. Continued to monitor the Sewer Separation Project on lower Beacon Street.</p> <p>5. Continued mitigation work on Martha's Lane.</p> <p>6. Submitted 25% design for the rehabilitation of the Carlton Street footbridge to MADOT for funding through the TIP process.</p> <p>7. Oversaw the reconstruction of the Dean Road bridge by the MBTA.</p> <p>8. Reviewed and approved the Definitive Subdivision Plan for the Town Reservoir site on Fisher Ave.</p> <p>9. Completed construction plans for the reconstruction of Beverly Road.</p> <p>10. Completed the final draft of the updated Sewer Use Regulations.</p> <p>11. Prepared plans for submission to Federal and State agencies to secure permits for the dredging of the brooks at the Robert T. Lynch Golf Course.</p> <p><u>Highway and Sanitation</u></p> <p>1. Successfully continued the sidewalk replacement program.</p> <p>2. Continued the streetlight maintenance program with in-house personnel.</p> <p>3. Completed implementation of the Cartegraph work order system.</p> <p>4. Continued to work with the community on reducing household hazardous waste in the solid waste stream.</p> <p>5. Reduced solid waste tonnage and increased recycling tonnage.</p> <p>6. Completed the implementation of the Multi-space Parking Meter Program.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</p>
<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u></p> <ol style="list-style-type: none"> 7. Successfully completed the reprogramming and installation of 1,800 single head parking meters. 8. Completed technician training seminars for Motor Equipment Repairmen. 9. Continued attempts to reduce carbon emissions through a No Idling Policy and implemented GPS tracking throughout the DPW fleet. 10. Completed repairs on Clafin Path. 11. Completed repairs of the concert court yard at Devotion School. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. Completed the design development process for the Billy Ward Playground and Clark Playground renovations. 2. Updated the park database and GIS conversion. 3. Commenced the design development process for Warren Playground and Waldstein Playground. 4. Commenced construction for Phase I of the Muddy River Restoration Project. 5. Successfully updated the Division's Standard Operating Procedures for National DPW Accreditation. 6. Held a Supervisory Training Program for Park Division supervisors. 7. Commenced reconstruction of the wall at Larz Anderson Park. 8. Implemented a program to laser grade all infields. 9. Replanted at Griggs Park. 10. Successfully completed the reconstruction of the Riverway bicycle and pedestrian path. 11. Implemented continuous operational improvements and partnership opportunities with the Emerald Necklace Conservancy and Muddy River Maintenance Collaborative. 12. Provided and supported high-quality outdoor community events in the Town's Parks and Open Spaces. 13. Drafted a Special Events Policy. 14. Implemented the revised Green Dog Program including a new website, signage, tags, communication tools and monitoring. 15. Marketed and sold grave lots at the new burial space created at the Walnut Hills Cemetery. 16. Completed the Town Hall Memorial and Fire Station 5 landscape improvements. 17. Supported the Runkle and Heath School building/playground renovation projects. 18. Commenced a feasibility study for Park Division maintenance operations with the Building Department and Highway Division. 19. Completed, dedicated and distributed the Open Space Plan. 	

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	
ENGINEERING/ TRANSPORTATION						HIGHWAY (con't.)					
% of Roadway Rehab	1.9%	2.5%	1.3%	2.5%	2.5%	Asphalt Installed (tons)	573	600	685	600	600
Overnight Parking Spaces (average utilization)	120	120	100	100	100	Sign Installations	548	500	490	500	500
Street Permits	780	750	630	650	650	Traffic Signal Repair Calls	103	125	111	125	125
Public Utility Construction Reviews	4	5	3	4	4	Parking Meter Repairs	3,382	3,400	2,920	2,800	2,700
Traffic Counts	27	30	34	30	30	Service Calls	3,849	4,000	3,675	4,000	4,000
CATV Plan Review	1	1	0	1	1	Pavement Markings					
Taxi Cab Licenses	185	185	185	185	185	Crosswalks	235	250	265	250	300
Inspections of Town Licensed Taxi Cabs	390	390	390	390	390	Lines	325,981	380,000	334,559	380,000	380,000
Contracts Administered	21	20	29	25	25	Street Light Outages	1,588	1,000	1,216	1,200	1,200
Plot Plan Approvals/ Inspections	16	25	43	40	40	% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Parking Permits						Statutory Inspections of Town-owned Vehicles	380	380	370	370	370
Commercial	478	500	559	560	560	Scheduled Preventative Maintenance Work Orders (Vehicles)	746	750	813	750	750
Residential	1,263	1,300	1,558	1,560	1,560	Automotive Technician Training Session Hours	156	140	150	150	150
Temporary	4,250	4,250	7,163	4,500	7,100	Street Cleaning (tons)	1,255	1,250	1,555	1,400	1,400
Moving/Construction Signs	3,310	3,300	4,000	4,000	4,000	SANITATION					
Parking/Traffic Inquiries	5,200	5,200	5,200	5,200	5,200	Solid Waste (tons)	10,181	9,500	9,590	9,200	9,200
HIGHWAY						Collection/Disposal Cost per ton	\$260	\$263	\$257	\$270	\$283
Snow Accumulation	38"	60"	81"	43"	43"	Recycling (tons)					
Snow Removal By-Law Enforcement						Commingled/Paper	4,514	5,500	5,004	5,500	5,800
Warnings Issued	61	100	136	100	100	Cost per ton	\$130	\$148	\$152	\$156	\$153
Citations Issued	1	25	30	25	25	Metal	158	260	93	150	150
Concrete Sidewalks						Composting (tons)	3,449	3,500	2,719	3,500	3,500
Placed (cu. yds.)	866	1,000	844	850	850						

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET				PROGRAM GROUP: Public Works PROGRAM: Department of Public Works	
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>SANITATION (con't.)</u>					
% of Solid Waste Diverted					
Due to Recyc./Compost	44%	49%	45%	51%	51%
Commercial Refuse					
Establishments	47	50	47	50	50
<u>PARKS AND OPEN SPACE</u>					
Wetlands Permits and					
Certificates Issued	6	8	10	10	10
Requests from Citizens for					
Technical Information	650	650	625	625	625
Turf Grass Restoration					
Program in Acres	155	160	163	160	160
Graffiti Removed (# sites)	94	70	72	70	70
Landscape Improvements to					
School Grounds incl. Aeration,					
Overseeding (acres)	45	40	47	45	45
Vandalism Repairs	15	15	11	15	15
Public Shade Trees					
Removed	185	140	285	150	150
Planted	225	175	235	225	225
Dangerous Limbs and Hangers					
Removed	825	600	650	600	825
		2,250 (with Ice Storm)			
Pruning and Lifting Trees on					
Streets (# of streets)	45	45	18	20	45
Citizen Requests for Pruning					
of Town-owned Trees	460	460	425	450	450
Tree Lawns Loamed &					
Seeded	2	2	0	2	0
Cemetery:					
Burials	62	65	82	80	80
Headstones Set	25	25	35	30	30
Plots sold	56	60	30	50	50

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Department of Public Works
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,186,799	6,594,281	6,603,861	9,580	0.1%
Temp/Seasonal	207,650	187,993	251,993	64,000	34.0%
Overtime	1,003,928	256,333	250,925	-5,408	-2.1%
Other	177,501	116,416	118,394	1,978	1.7%
Subtotal	7,575,878	7,155,023	7,225,173	70,150	1.0%
Services	3,740,289	3,255,440	3,236,871	-18,569	-0.6%
Supplies	1,236,319	884,010	883,075	-935	-0.1%
Other	56,386	38,550	40,900	2,350	6.1%
Utilities	1,054,628	1,177,394	1,378,447	201,052	17.1%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	685,687	700,000	700,000	0	0.0%
TOTAL	14,369,185	13,230,417	13,484,466	254,049	1.9%
BENEFITS					
			4,218,944		
REVENUE	5,983,669	7,042,000	7,205,000	163,000	2.3%
Water and Sewer Enterprise	23,802,073	24,687,605	25,736,622	1,049,017	4.2%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	687,362	672,212	680,204	7,992	1.2%
Services	63,259	76,124	90,274	14,150	18.6%
Supplies	8,756	4,500	4,500	0	0.0%
Other	16,553	16,300	17,300	1,000	6.1%
Capital	8,954	2,205	2,205	0	0.0%
TOTAL	784,885	771,340	794,483	23,143	3.0%

HIGHWAY

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	3,342,456	2,915,822	2,866,566	-49,256	-1.7%
Services	1,273,635	446,712	427,012	-19,700	-4.4%
Supplies	1,014,217	571,982	559,647	-12,335	-2.2%
Other	30,536	2,000	2,000	0	0.0%
Utilities	994,159	859,794	944,984	85,190	9.9%
Capital	399,439	473,480	396,019	-77,461	-16.4%
TOTAL	7,054,441	5,269,790	5,196,228	-73,561	-1.4%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	784,885	771,340	794,483	23,143	3.0%
Engineering/Transportation	904,244	1,065,803	1,077,201	11,398	1.1%
Highway	7,054,441	5,269,790	5,196,228	-73,561	-1.4%
Sanitation	2,668,210	2,940,905	2,938,452	-2,453	-0.1%
Parks and Open Space	2,957,405	3,182,580	3,478,101	295,521	9.3%
TOTAL	14,369,185	13,230,417	13,484,466	254,049	1.9%
Water and Sewer Enterprise	23,802,073	24,687,605	25,736,622	1,049,017	4.2%

ENGINEERING/TRANSPORTATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	803,851	810,244	821,542	11,298	1.4%
Services	65,544	221,074	203,074	-18,000	-8.1%
Supplies	11,689	19,130	18,330	-800	-4.2%
Other	1,977	10,000	10,000	0	0.0%
Capital	21,184	5,355	24,255	18,900	352.9%
TOTAL	904,244	1,065,803	1,077,201	11,398	1.1%

SANITATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	831,727	842,086	842,086	0	0.0%
Services	1,706,356	1,867,471	1,864,721	-2,750	-0.1%
Supplies	14,826	115,640	115,640	0	0.0%
Other	0	0	0	0	0.0%
Utilities	9,227	16,764	17,060	297	1.8%
Capital	106,074	98,945	98,945	0	0.0%
TOTAL	2,668,210	2,940,905	2,938,452	-2,453	-0.1%

PARKS AND OPEN SPACE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,910,481	1,914,661	2,014,775	100,114	5.2%
Services	631,495	644,059	651,790	7,731	1.2%
Supplies	186,832	172,758	184,958	12,200	7.1%
Other	7,320	10,250	11,600	1,350	13.2%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Utilities	51,242	300,836	416,402	115,565	38.4%
Capital	150,036	120,015	178,576	58,561	48.8%
TOTAL	2,957,405	3,182,580	3,478,101	295,521	9.3%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
ENGINEERING/TRANSPORTATION SUB-PROGRAM						HIGHWAY SUB-PROGRAM					
SUMMARY OF ELEMENTS						SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	653,532	657,700	679,859	22,159	3.4%	Road Maintenance	1,064,933	1,357,037	1,216,875	-140,162	-10.3%
Transportation	250,713	408,103	397,342	-10,761	-2.6%	Street Cleaning	820,010	782,466	819,263	36,796	4.7%
TOTAL	904,244	1,065,803	1,077,201	11,398	1.1%	Snow and Ice Control	2,293,867	414,977	419,777	4,800	1.2%
ENGINEERING						TRAFFIC CONTROL/STREETLIGHTING					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	599,966	605,901	614,960	9,059	1.5%	Personnel	548,925	513,948	493,282	-20,666	-4.0%
Services	23,003	24,574	24,574	0	0.0%	Services	132,994	162,776	162,776	0	0.0%
Supplies	8,607	13,130	12,330	-800	-6.1%	Supplies	59,460	63,990	58,990	-5,000	-7.8%
Other	1,977	10,000	10,000	0	0.0%	Other	0	0	0	0	0.0%
Capital	19,979	4,095	17,995	13,900	339.4%	Utilities	511,383	472,221	458,769	-13,452	-2.8%
TOTAL	653,532	657,700	679,859	22,159	3.4%	Capital	402	315	315	0	0.0%
TRANSPORTATION						MOTOR EQUIPMENT MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	203,885	204,343	206,582	2,239	1.1%	Personnel	722,338	713,046	707,026	-6,020	-0.8%
Services	42,541	196,500	178,500	-18,000	-9.2%	Services	140,430	157,572	133,072	-24,500	-15.5%
Supplies	3,081	6,000	6,000	0	0.0%	Supplies	275,925	233,554	239,554	6,000	2.6%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	1,205	1,260	6,260	5,000	396.8%	Utilities	482,776	387,574	486,215	98,642	25.5%
TOTAL	250,713	408,103	397,342	-10,761	-2.6%	Capital	997	10,315	315	-10,000	-96.9%
STREET CLEANING						SNOW AND ICE CONTROL					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	637,238	620,057	608,321	-11,737	-1.9%	Personnel	634,954	86,157	86,157	0	0.0%
Services	3,461	776	776	0	0.0%	Services	996,079	124,386	129,186	4,800	3.9%
Supplies	23,442	6,900	6,900	0	0.0%	Supplies	589,704	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	30,536	2,000	2,000	0	0.0%
Capital	155,869	154,733	203,266	48,533	31.4%	Utilities	0	0	0	0	0.0%
TOTAL	820,010	782,466	819,263	36,796	4.7%	Capital	42,596	44,167	44,167	0	0.0%
ROADWAY MAINTENANCE						TOTAL					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	799,001	982,614	971,780	-10,833	-1.1%	TOTAL	7,054,441	5,269,790	5,196,228	-73,561	-1.4%
Services	671	1,204	1,204	0	0.0%						
Supplies	65,685	109,270	95,935	-13,335	-12.2%						
Other	0	0	0	0	0.0%						
Capital	199,576	263,950	147,956	-115,994	-43.9%						
TOTAL	1,064,933	1,357,037	1,216,875	-140,162	-10.3%						

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Conservation	185,482	131,529	132,559	1,031	0.8%
Public Grounds	1,315,361	1,757,801	1,990,083	232,282	13.2%
School Grounds	850,999	803,232	768,669	-34,563	-4.3%
Skating Rink	73,772	0	0	0	0.0%
Forestry	253,580	298,052	392,737	94,685	31.8%
Cemetery	278,210	191,966	194,053	2,086	1.1%
TOTAL	2,957,405	3,182,580	3,478,101	295,521	9.3%

CONSERVATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	153,911	100,634	101,214	581	0.6%
Services	7,179	6,800	6,800	0	0.0%
Supplies	1,594	1,500	1,500	0	0.0%
Other	1,963	1,650	2,100	450	27.3%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	835	945	945	0	0.0%
TOTAL	185,482	131,529	132,559	1,031	0.8%

SCHOOL GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	677,755	579,908	583,352	3,444	0.6%
Services	97,714	105,175	105,175	0	0.0%
Supplies	44,787	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	0	17,322	25,343	8,021	46.3%
Capital	30,742	57,130	11,102	-46,028	-80.6%
TOTAL	850,999	803,232	768,669	-34,563	-4.3%

FORESTRY

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	116,589	164,122	214,307	50,185	30.6%
Services	129,240	127,015	127,015	0	0.0%
Supplies	7,752	6,600	6,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	315	44,815	44,500	14127.0%
TOTAL	253,580	298,052	392,737	94,685	31.8%

PUBLIC GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	647,716	899,047	943,284	44,237	4.9%
Services	375,819	391,034	398,765	7,731	2.0%
Supplies	126,144	117,380	129,780	12,400	10.6%
Other	5,297	8,000	9,000	1,000	12.5%
Utilities	48,054	281,031	387,855	106,824	38.0%
Capital	112,331	61,310	121,399	60,089	98.0%
TOTAL	1,315,361	1,757,801	1,990,083	232,282	13.2%

SKATING RINK

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	64,096	0	0	0	0.0%
Services	8,853	0	0	0	0.0%
Supplies	823	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	73,772	0	0	0	0.0%

CEMETERY

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	250,414	170,952	172,618	1,666	1.0%
Services	12,689	14,036	14,036	0	0.0%
Supplies	5,731	3,580	3,380	-200	-5.6%
Other	60	600	500	-100	-16.7%
Utilities	3,188	2,484	3,204	720	29.0%
Capital	6,128	315	315	0	0.0%
TOTAL	278,210	191,966	194,053	2,086	1.1%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Public Works Administration
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	121,969	143,674	1.00	141,551	1.00	143,674
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	0.00	105,546	124,328	0.00	0	0.00	0
	Director of Engineering/Transportation	D-6	1.00	1.00	97,728	115,119	1.00	115,119	1.00	115,119
	Director Highway/Sanitation	D-5	1.00	1.00	90,489	106,591	1.00	98,944	1.00	100,429
	Director of Parks and Open Space	D-5	1.00	1.00	90,489	106,591	1.00	105,016	1.00	106,591
	Administrative Manager	T-8	1.00	1.00	66,032	74,712	1.00	69,621	1.00	70,860
	Systems Administrator	T-7	1.00	0.00	63,492	71,838	0.00	0	0.00	0
	Accounting/Systems Assistant	C-10	1.00	1.00	49,894	52,020	1.00	52,020	1.00	52,020
	Senior Office Assistant	C-5	0.00	0.00	39,886	41,714	0.00	0	2.00	84,986
	Senior Clerk Typist	C-4	2.00	2.00	37,739	39,546	2.00	84,041	0.00	0
	Subtotal		10.00	8.00			8.00	666,312	8.00	673,679
	Other									
513044	Longevity Pay							4,850		5,475
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							5,900		6,525
	Total		10.00	8.00			8.00	672,212	8.00	680,204

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Transportation Administrator	T-12	1.00	1.00	78,733	89,083	1.00	84,491	1.00	85,995
	Civil Engineer V	EN-5	2.00	2.00	74,377	84,106	2.00	157,230	2.00	159,632
	Project Coordinator	EN-5	1.00	1.00	74,377	84,106	1.00	83,897	1.00	84,106
	Environmental Engineer	EN-5	1.00	1.00	74,377	84,106	1.00	83,897	1.00	84,106
	Transportation Engineer	EN-4	1.00	1.00	69,511	78,604	1.00	69,338	1.00	70,748
	Civil Engineer IV	EN-4	3.00	3.00	69,511	78,604	3.00	219,344	3.00	223,761
	Civil Engineer III	EN-3	2.00	2.00	61,875	70,034	2.00	126,821	2.00	129,422
	Permit Inspector	EN-2	1.00	1.00	58,360	66,031	1.00	58,360	1.00	59,398
	Administrative Assistant	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Subtotal		13.00	13.00			13.00	929,414	13.00	943,205
	Less Charge Off to Wastewater Projects (CIP Funds)							(73,290)		(74,594)
	Less Charge Off to Street Construction Projects (CIP Funds)							(58,360)		(59,398)
	Net Total		13.00	13.00			13.00	797,765	13.00	809,213
	Other									
510300	Overtime							6,904		6,904
513044	Longevity Pay							3,975		3,825
514501	Extra Comp. (In Lieu of Boots)							1,600		1,600
	Subtotal							12,479		12,329
	Total		13.00	13.00			13.00	810,244	13.00	821,542

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Highway
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	Operations Manager	T-9	1.00	1.00	68,673	77,700	1.00	73,695	1.00	75,006
	General Foreman	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Traffic and Fire Alarm System Supervisor	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	62,709	65,865	1.00	65,865	1.00	65,865
	Superintendent of Fire Alarm	GN-11	1.00	1.00	62,709	65,865	1.00	65,498	1.00	65,498
	Signal Maintainer	GN-8	1.00	1.00	52,559	55,204	1.00	55,205	1.00	55,205
	Traffic System Technician	LN-7	1.00	1.00		53,198	1.00	53,198	1.00	53,198
	Building Custodian	MN-2	1.00	0.00	42,970	45,159	0.00	0	0.00	0
	Administrative Assistant	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		53,198	2.00	106,396	2.00	106,396
	Welder/Metal Fabricator	LN-7	1.00	1.00		53,198	1.00	53,198	1.00	53,198
	Supervisor of Construction Trades	LN-7	1.00	1.00		53,198	1.00	53,198	1.00	53,198
	Working Foreman Highway	LN-6	6.00	6.00		51,357	6.00	308,140	6.00	308,140
	Motor Equipment Repairperson	LN-6	6.00	6.00		51,357	5.00	256,784	5.00	256,784
	Storekeeper	LN-6	1.00	1.00		51,357	1.00	51,357	1.00	51,357
	MEO III	LN-5	3.00	3.00		50,340	3.00	151,020	4.00	201,360
	Mason	LN-3	1.00	1.00		45,228	1.00	45,228	1.00	45,228
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		45,228	2.00	90,456	2.00	90,456
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		45,228	1.00	45,228	1.00	45,228
	MEO II	LN-3	15.00	15.00		45,228	15.00	678,419	13.00	587,964
	Painter and Laborer	LN-2	2.00	2.00		43,266	2.00	86,533	2.00	86,533
	MEO I	LN-2	2.00	2.00		43,266	2.00	86,533	2.00	86,533
	Laborer	LN-1	2.00	2.00		41,013	2.00	82,026	2.00	82,026
	Subtotal		55.00	54.00			53.00	2,673,161	52.00	2,634,359
	Other									
510140	Shift Differential							20,802		19,194
510143	Working-Out-of-Classification Pay							19,269		13,157
	Overtime Total							164,464		159,056
510300	Snow							82,549		82,549
510343	Emergency							18,551		18,551
510344	Scheduled							35,200		35,200
510345	Special Events							6,756		6,756
510346	Taxi Cab Inspections							21,408		16,000
513044	Longevity Pay							17,175		19,850
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,600		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							242,660		232,207
	Total		55.00	54.00			53.00	2,915,821	52.00	2,866,566

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-8	1.00	1.00	66,032	74,712	1.00	74,712	1.00	74,712
	Sanitation Foreman	GN-9	1.00	1.00	54,662	57,413	1.00	57,413	1.00	57,413
	Environmental Health Specialist	GN-8	1.00	1.00	52,559	55,204	1.00	55,204	1.00	55,204
	Sanitation Truck Supervisor	LN-5	4.00	4.00		50,340	4.00	201,360	4.00	201,360
	MEO II	LN-3	4.00	4.00		45,228	4.00	180,912	4.00	180,912
	Transfer Station Scale Operator	LN-3	1.00	1.00		45,228	1.00	45,228	1.00	45,228
	Laborer	LN-1	3.00	3.00		41,013	3.00	123,040	3.00	123,040
	Subtotal		15.00	15.00			15.00	737,869	15.00	737,869
510901	Temporary Part Time Salaries									
	Laborer (18 weeks)		2.07	2.07		\$12.74/hr.	2.07	56,729	2.07	56,729
	Subtotal		2.07	2.07			2.07	56,729	2.07	56,729
	Other									
510143	Working-Out-of-Classification Pay							6,382		6,382
510300	Overtime							26,380		26,380
513044	Longevity Pay							7,575		7,575
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							6,800		6,800
	Subtotal							47,487		47,487
	Total		17.07	17.07			17.07	842,086	17.07	842,086

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	Conservation Administrator	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	Landscape Planner/Architect	T-9	1.00	1.00	68,673	77,700	1.00	77,700	1.00	77,700
	General Foreman	GN-13	1.00	1.00	67,336	70,724	1.00	68,447	1.00	69,576
	Landscape Architect	T-6	1.00	1.00	58,789	66,517	1.00	66,517	1.00	66,517
	Cemetery Supervisor	GN-9	1.00	1.00	54,662	57,413	1.00	55,564	1.00	56,481
	Forestry Supervisor	GN-9	0.00	0.00	54,662	57,413	0.00	0	1.00	55,564
	Senior Garage Clerk	C-8	1.00	0.00	44,167	46,037	0.00	0	0.00	0
	Administrative Assistant	C-8	0.00	1.00	44,167	46,037	1.00	45,218	1.00	45,399
	Conservation Assistant	C-8	1.00	1.00	44,167	46,037	1.00	45,581	1.00	46,037
	Athletic Fields Supervisor	GN-9	1.00	1.00	54,662	57,413	1.00	57,412	1.00	57,412
	Park Ranger	GN-8	0.00	0.00	52,559	55,204	0.43	22,600	1.00	53,427
	Zone Manager	LN-6	4.00	4.00		51,357	4.00	205,427	4.00	205,427
	MEO III	LN-5	1.00	1.00		50,340	1.00	50,340	1.00	50,340
	Forestry Zone Manager	LN-6	1.00	1.00		51,357	1.00	51,357	0.00	0
	Park Maintenance Craftsman	LN-3	7.00	7.00		45,228	7.00	316,595	8.00	361,823
	Gardener Laborer	LN-2	13.00	13.00		43,266	13.00	562,463	12.00	519,197
	Subtotal		35.00	35.00			35.43	1,780,622	36.00	1,820,300
	Park Project Charge Off (CIP Funds)							(51,597)		(51,597)
	Recreation Revolving Fund Charge Off (Skating Rink)							(43,266)		(43,266)
	Subtotal							1,685,759		1,725,437
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		4.79	4.79		\$12.74/hr	4.79	131,264	4.79	131,264
	Park Ranger		0.00	0.00			0.00	0	1.22	64,000
	Subtotal		4.79	4.79			4.79	131,264	6.01	195,264
510140	Other							1,814		1,000
510143	Shift Differential							7,765		3,765
	Working-Out-of-Classification Pay									
	Overtime Total							58,584		58,584
510300	Regular							52,266		52,266
510345	Special Events							6,318		6,318
513044	Longevity Pay							9,275		12,525
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							6,200		6,200
515501	Uniform/Clothing Allowance							14,000		12,000
	Subtotal							97,638		94,074
	Total		39.79	39.79			40.22	1,914,661	42.01	2,014,775

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</p>
<p><u>PROGRAM DESCRIPTION</u> The Water and Sewer Division is responsible for operating and maintaining the municipal water distribution system, the sanitary sewer system, and the stormwater collection system in accordance with industry standards and all applicable federal, state, and local regulations, including those promulgated by the Massachusetts Water Resources Authority (MWRA). The goals of the Division are to provide adequate and reliable water for domestic use and fire protection and to safely collect and convey wastewater from homes, businesses, institutions, and roadways. The specific functions are outlined under the Water and Sewer Sub-programs below.</p> <p>The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F1/2 were accepted. Prior to that vote, the Water and Sewer operations were 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.</p> <p>The Water Sub-program is responsible for maintaining and operating the municipal water distribution system in accordance with industry standards promulgated by the American Water Works Association and all applicable state and federal regulations. The goals of the Division are to provide adequate and reliable water for domestic use and fire protection while promoting the health, safety, and welfare of the community. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> 1. Maintenance and repair of 135 miles of water mains, 10,770 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. 	<p><u>PROGRAM DESCRIPTION (con't.)</u> The Sewer Sub-program is responsible for maintaining and operating the municipal sewer and surface water drain systems in accordance with all applicable state, federal, and MWRA regulations for the collection and discharge of wastewater. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> 1. Operate, maintain, and repair 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. <p><u>BUDGET STATEMENT</u> The FY13 budget reflects an increase of \$1,049,016 (4.2%), driven largely by MWRA Assessments. Personnel increases \$49,995 (2.2%) for Steps (\$2,808), Longevity (\$2,500), and a collective bargaining increase of \$44,688 that represents a 2% wage increase assumption for FY13.</p> <p>The \$3,000 (0.9%) decrease in Services is in E-Commerce, and the \$1,863 (1.2%) increase in Utilities is the result of increases in Diesel Fuel (\$15,254), Heating Oil (\$1,997), and Water and Sewer charges for the Netherlands Road facility (\$593), partially offset by decreases in Gasoline (\$9,398), Natural Gas (\$6,202) and Electricity (\$380).</p> <p>Capital increases \$416,000 (163.4%) and funds the rehabilitation of the Singletree Tank (\$300,000) as well as the equipment detailed in the Capital Outlay Summary (Section II).</p> <p>Intergovernmental increases \$512,538 (3%) for the MWRA and DEP Assessment. (It should be noted that these are estimates and the final figures will be know in the Spring.) Intragovernmental (Overhead Reimbursement) decreases \$11,660 (0.6%). Debt Service increases \$49,242 (2.1%) and the Reserve increases \$34,038 (15.4%).</p>

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund																																																																																																																												
<p><u>FY2013 OBJECTIVES</u></p> <p>1. To continue the purchase and installation of large size water meters with fixed network radio frequency reading system, with concentration on public buildings and schools.</p> <p>2. To begin the first phase of the system-wide Water Audit using Tata and Howard Water and Wastewater Consultants. A Water Audit will provide benefits in key areas of our system such as water resource management, financial performance, operational performance, and system integrity.</p> <p>3. To update the online billing system by giving customers access to their water and sewer accounts for payment history, consumption history and historic use comparison.</p> <p>4. To continue the water main and service pipe Leak Detection Program in cooperation with the MWRA community service program.</p> <p>5. To continue the Lead Service Line Replacement Program by replacing all lead service pipes within the public way and notifying and educating the public in the hazards of lead water pipes and fixtures.</p> <p>6. To continue the Infiltration and Inflow Removal Program to reduce sanitary sewage flows to the MWRA Deer Island Treatment Plant.</p> <p>7. To continue the Fire Hydrant Replacement Program by replacing out-of-date hydrants with modern compression type hydrants.</p> <p>8. To continue to increase the Backflow/Cross Connection Device testing program to comply with 310CMR22.00 - Massachusetts Drinking Water Regulations for cross connection control.</p> <p><u>ACCOMPLISHMENTS</u></p> <p>1. Completed the conversion of the sewer and drain video inspection system from VHS to DVD, including the process of cataloging and setting up an indexed video library.</p> <p>2. Implemented a new water and sewer rate structure that included a base charge to recover 30% of the fixed operating costs and a two-tier step rate for water conservation.</p> <p>3. Successfully relocated all construction supplies from the former water storage yard at the Fisher Hill Reservoir to the new location at the Transfer Station at 815 Newton St.</p> <p>4. Completed the relocation of the two 12-inch water mains in the newly constructed Dean Road Bridge, including the installation of new control valves and hydrants.</p> <p>5. Upgraded the Cross Connection Control Program into the Cartegraph work order system and a new mobile computer module, allowing for the increase of Backflow/Cross Connection device testing.</p> <p>6. Continued working toward the reduction of unaccounted for water in the distribution system and the further reduction of the average daily usage of 65 gallons per capita per day as mandated by the Water Management Act.</p> <p>7. Continued the system wide uni-directional flushing of the distribution system.</p>	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p>8. Continued the Fire Hydrant Replacement Program by replacing old style hydrants with new compression style hydrants.</p> <p>9. Continued eliminating infiltration and inflow in the sanitary sewer system in order to reduce wastewater flows to MWRA Deer Island Treatment Plant.</p> <p><u>PERFORMANCE / WORKLOAD INDICATORS</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> <th style="text-align: center;">ACTUAL FY2011</th> <th style="text-align: center;">ESTIMATE FY2012</th> <th style="text-align: center;">ESTIMATE FY2013</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>Water Demand - MGD</td> <td style="text-align: center;">5.10</td> <td style="text-align: center;">5.30</td> <td style="text-align: center;">5.07</td> <td style="text-align: center;">5.10</td> <td style="text-align: center;">5.25</td> </tr> <tr> <td>Avg. 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Daily Sanitary Flow - MGD	11.73	10.50	9.69	9.70	9.70	Unaccounted Water - %	10.9%	10.8%	9.6%	9.8%	9.8%	<u>Catch Basin Cleaning:</u>						Number of Basins	2,068	2,000	1,495	1,650	1,650	% of Total Basins	88.3%	85.5%	63.7%	68.0%	68.0%	Total Sediments (tons)	2,137	2,000	1,303	1,700	1,700	<u>Cross Connection</u>						Revenue	\$73,385	\$75,000	\$94,900	\$94,000	\$94,000	<u>Workload:</u>						<u>Complaint Responses:</u>						Water	418	350	425	425	425	Sewer	172	125	175	175	175	Service Responses	721	600	750	725	725	Service Pipes Installed	188	200	161	170	180	Hydrants Repaired/ Replaced	52	50	89	75	75	Sewer Structures Repaired	76	75	299	200	200	Sewerage Blockages Repaired	28	20	49	40	40
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TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund
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SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	2,198,119	2,289,749	2,339,744	49,995	2.2%
Services	254,252	319,089	316,089	-3,000	-0.9%
Supplies	108,421	123,020	123,020	0	0.0%
Other	4,878	6,400	6,400	0	0.0%
Utilities	141,109	160,625	162,488	1,863	1.2%
Capital	124,214	254,650	670,650	416,000	163.4%
Intergovernmental	16,606,543	17,109,942	17,622,480	512,538	3.0%
Intragovernmental Reimbursement	1,869,338	1,867,647	1,855,987	-11,660	-0.6%
Debt Service	2,495,198	2,335,704	2,384,946	49,242	2.1%
Reserve	0	220,780	254,818	34,038	15.4%
TOTAL	23,802,073	24,687,605	25,736,622	1,049,016	4.2%
BENEFITS			1,274,665		
REVENUE	24,266,429	24,687,605	25,736,622	1,049,017	4.2%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Water	10,531,922	10,801,151	11,378,743	577,592	5.3%
Sewer	13,270,151	13,886,454	14,357,879	471,425	3.4%
TOTAL	23,802,073	24,687,605	25,736,622	1,049,016	4.2%

WATER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,892,169	1,955,739	1,998,413	42,674	2.2%
Services	111,529	167,889	166,389	-1,500	-0.9%
Supplies	92,046	102,020	102,020	0	0.0%
Other	1,729	6,400	6,400	0	0.0%
Utilities	141,109	160,625	162,488	1,863	1.2%
Capital	72,253	112,150	490,150	378,000	337.0%
Intergovernmental	5,327,531	5,495,536	5,659,642	164,106	3.0%
Intragovernmental Reimbursement	1,530,393	1,522,985	1,504,188	-18,798	-1.2%
Debt Service	1,363,162	1,190,779	1,176,392	-14,387	-1.2%
Reserve	0	87,027	112,661	25,634	29.5%
TOTAL	10,531,922	10,801,151	11,378,743	577,592	5.3%

SEWER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	305,950	334,009	341,331	7,321	2.2%
Services	142,723	151,200	149,700	-1,500	-1.0%
Supplies	16,375	21,000	21,000	0	0.0%
Other	3,149	0	0	0	0.0%
Capital	51,961	142,500	180,500	38,000	26.7%
Intergovernmental	11,279,012	11,614,406	11,962,838	348,432	3.0%
Intragovernmental Reimb.	338,945	344,661	351,799	7,138	2.1%
Debt Service	1,132,036	1,144,925	1,208,554	63,629	5.6%
Reserve	0	133,753	142,157	8,405	6.3%
TOTAL	13,270,151	13,886,454	14,357,879	471,425	3.4%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	0.00	1.00	97,728	115,119	1.00	100,682	1.00	102,192
	Operations Manager - Water and Sewer	T-9	1.00	1.00	68,673	77,700	1.00	72,691	1.00	73,985
	Water Works Division Foreman	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Business Manager	G-14	1.00	1.00		57,109	1.00	57,109	1.00	57,109
	Utilities Foreman	GN-9	1.00	1.00	54,662	57,413	1.00	57,413	1.00	57,413
	Water Service Inspector	GN-9	1.00	1.00	54,662	57,413	1.00	57,413	1.00	57,413
	Backflow Preventer Technician	GN-8	1.00	1.00	52,559	55,204	1.00	55,204	1.00	55,204
	Water Meter Foreman	GN-8	1.00	1.00	52,559	55,204	1.00	55,204	1.00	55,204
	Senior Clerk Typist	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		53,198	1.00	53,198	1.00	53,198
	Working Foreman Utilities	LN-6	6.00	6.00		51,357	6.00	308,140	6.00	308,142
	Motor Equipment Repairperson	LN-6	1.00	1.00		51,357	1.00	51,357	1.00	51,357
	MEO III	LN-5	3.00	3.00		50,340	3.00	151,020	3.00	151,020
	MEO II	LN-3	4.00	4.00		45,228	4.00	180,912	4.00	180,912
	Water Meter Serviceperson	LN-3	3.00	3.00		45,228	3.00	135,684	3.00	135,684
	Water Works Serviceperson	LN-3	4.00	4.00		45,228	4.00	180,912	4.00	180,912
	Carpenter & Laborer	LN-3	1.00	1.00		45,228	1.00	45,228	1.00	45,228
	Utility Craftsperson	LN-3	6.00	6.00		45,228	6.00	271,367	6.00	271,368
	Pipe Layer Laborer	LN-2	3.00	3.00		43,266	3.00	129,799	3.00	129,798
	Subtotal		40.00	41.00			41.00	2,080,092	41.00	2,082,899
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Subtotal		0.50	0.50			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							6,402		6,402
	Overtime Total							128,374		128,374
510300	Overtime							32,322		32,322
510343	Emergencies							80,446		80,446
510344	Scheduled							15,605		15,605
513044	Longevity Pay							26,450		28,950
514501	Extra Comp. (In Lieu of Boots)							700		700
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							194,656		197,156
	FY13 Collective Bargaining									44,688
	Total		40.50	41.50			41.50	2,289,748	41.50	2,339,744



<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Cultural Services PROGRAM: Library</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Library Trustees and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. Library service is provided from the Main Library at 361 Washington Street and from two community branch libraries: Coolidge Corner (31 Pleasant Street) and Putterham (959 West Roxbury Parkway). The Library's on-line catalog can be accessed via the Internet at BrooklineMa.gov/library.</p> <p>Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, audiocassettes, videotapes, and compact discs. The Library also makes available electronic access to a growing number of information sources and to the Internet. Since 1997, the Library has been a member of the Minuteman Library Network (MLN), a cooperative on-line circulation, catalog, and information network that makes the circulating collections of 40 libraries in Eastern Massachusetts conveniently available for Brookline residents.</p> <p>The Library consists of the following six sub-programs:</p> <p>The Administrative and Support Sub-program is responsible for the organization and management of the libraries. The staff keeps informed of current developments in the library field, initiates appropriate programs to best serve the public, evaluates existing library services based on community needs, and prepares long- and short-range plans for review by the Board of Library Trustees.</p> <p>The Central Library Services Sub-program is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.</p> <p>The Branch Services Sub-program, comprised of the Coolidge Corner and Putterham Branch Libraries, provides a broad range of library services for adults and children. Branch collections, hours of service, and programs are designed to reflect the demographics and information needs of their respective neighborhoods.</p>	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Children's Services Sub-program provides library and information services for children below the seventh grade. Staff aid children in the selection of appropriate material for school assignments and in choosing books for leisure reading. Books, CDs, DVDs, and tapes are checked out for home use. In addition, a growing number of electronic information sources are also available for use.</p> <p>The Circulation and Support Services Sub-program is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.</p> <p>The Plant Maintenance Sub-program is responsible for cleaning the three libraries, including floors, furnishings, shelves, and books; monitors the proper functioning of the lighting, heating, and air conditioning systems, including emergency repairs; makes routine repairs to buildings and equipment; cooperates with other staff in the maintenance of security within the buildings; and informs the administration and Building Department of emergency and other repair needs.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects an increase of \$76,743 (2.1%). Personnel increases \$8,446 (0.3%) for Steps (\$8,805) and Longevity (\$141), slightly offset by a decrease in Extra Compensation (\$500). Services decrease \$6,300 (3.6%) and include reductions to Data Processing Equipment Repair and Maintenance (\$4,500), Data Processing Software Maintenance (\$3,000), and Printing Services (\$1,000), slightly offset by increases in Cataloging Services (MLN) (\$2,000), and Wireless Communications (\$200).</p> <p>The \$15,701 (3%) increase in Supplies is driven primarily by an increase for Library Materials (\$12,121). There is also a \$6,000 increase in Custodial Supplies and a \$2,420 decrease in Office Supplies. The \$802 (17.8%) decrease in Other is in Education/Training/Conferences (\$500) and Professional Dues and Membership (\$302). Utilities increase \$29,698 (9.6%), which reflects increases in Electricity (\$37,104) and Water and Sewer (\$10,273), slightly offset by a decrease in Natural Gas (\$17,678).</p> <p>Capital increases \$30,000 (57.6%) for furniture replacement and includes funding for existing leased PC's in the three libraries and for administration.</p>

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Cultural Services PROGRAM: Library</p>
<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To continue to adapt services to meet the changing needs of library users. 2. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public library to enhance library service. 3. To continue to place the highest priority on customer service. 4. To increase by 3% the number of persons attending library-sponsored programs and activities. 5. To continue to work with the Brookline School and Recreation Departments and Steps to Success to increase the number of low-income children participating in the summer reading program. 6. To maintain the percentage of circulation transactions taking place at a self-checkout station at no less than 80%. 7. To provide in-person and web-based instruction in the use of various electronic services offered by the library. 8. To increase by 60% the number of e-books and audio-books borrowed. 9. To provide at least six staff development presentations on new developments in library services. 10. To make more effective use of technology to inform the public about library programs and services, including social media (Facebook, Twitter). <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Improved service by utilizing more than 3,000 hours of work study students' time and more than 5,000 hours of volunteer assistance. 2. Achieved at least an 80% usage rate of self-check transactions at all three libraries. 3. Provided 3,194 kWh of electricity to the Putterham Branch Library from solar energy. 4. Added Value Line Research Center and the Naxos Video Library to our growing list of electronic resources. 5. Established a core collection of Spanish language materials at the Main Library and a monthly Spanish language story hour at the Coolidge Corner Library. 6. Worked with the Building Department as part of completing the second phase of a three-year project to repair the library, Town Hall, and Pierce School garages. 7. 420 children read 2,306 books as part of "Go Green at the Library", the statewide summer reading program. 8. Continued the trend of replacing paper reference resources with electronic formats, which are available to our users 24/7. 9. Initiated a voluntary staff development program with the help of the Friends of the Library. 10. In cooperation with the Recreation Department, hosted almost 140 teens for a night of indoor mini-golf, games, food and prizes. 11. Utilized the Town's "BrookOnLine" program to better inform residents of the programs and services being offered by the library. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <ol style="list-style-type: none"> 12. Circulation at the Putterham Branch increased 35% and the usage of e-books and audiobooks more than doubled. 13. Automated scheduling methods at all three libraries. Changes can now be made once and accessed from any computer in any of the three libraries.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Cultural Services PROGRAM: Library					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Total Circulation	1,445,120	1,500,000	1,432,913	1,482,700	1,518,900	<u>Programs</u>					
Total Attendance	707,803	730,000	680,088	682,507	696,484	Program Attendance (All)	22,799	23,000	23,266	23,963	24,682
Volumes Added	31,436	30,000	29,478	30,000	30,000	Children's Attendance	368	400	457	475	475
Volumes Withdrawn	33,874	25,000	21,272	25,000	25,000	Young Adult Attendance	15,723	16,000	19,150	19,500	19,500
Interlibrary Loan:						Adult Attendance	58	40	28	40	40
Borrowed	162,747	164,000	169,684	170,600	174,000	Patrons Added to Database	421	500	674	800	875
Loaned	127,001	130,000	124,257	126,700	129,000		178	200	167	175	175
Non-MLN items borrowed	1,262	1,375	783	700	650		6,655	6,500	3,442	3,663	4,307
Non-MLN items loaned	3,149	3,200	3,089	3,000	2,900		5,173	7,000	5,458	5,500	5,500
Items Loaned Electronically	1,016	1,500	2,084	3,000	4,000						
<u>Main Library</u>											
Circulation	733,044	750,000	692,821	700,000	714,000						
Attendance	383,287	400,000	368,013	360,653	368,013						
Volumes Added	17,854	17,600	15,773	18,000	18,500						
Volumes Withdrawn	12,378	15,000	10,510	15,000	16,000						
<u>Coolidge Corner</u>											
Circulation	457,227	466,500	441,639	450,000	459,000						
Attendance	255,036	257,000	230,854	230,854	235,000						
Volumes Added	9,512	9,000	9,415	9,000	9,500						
Withdrawn volumes	10,539	7,000	8,147	7,500	8,000						
<u>Putterham</u>											
Circulation	126,832	160,000	172,112	200,000	210,000						
Attendance	69,480	73,000	81,221	91,000	93,000						
Volumes Added	4,070	3,400	4,290	3,000	3,400						
Withdrawn volumes	2,693	3,000	2,620	2,250	2,500						
<i>Note: In FY10 Putterham Library was closed for approx. 8 months to complete HVAC repairs.</i>											
<u>Children's</u>											
Circulation	288,257	304,000	307,728	307,800	313,850						
Main	154,770	160,300	158,085	163,500	165,550						
Coolidge	93,672	95,000	92,927	95,500	94,500						
Putterham	39,815	48,700	56,716	48,800	53,800						
% of Total Materials											
Budget for Children	17%	17%	17%	17%	17%						
Volumes Added (All)	8,024	8,000	8,317	8,000	8,000						
Withdrawn Volumes (All)	7,264	8,000	4,675	8,000	5,000						

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	2,545,841	2,526,906	2,535,352	8,446	0.3%
Services	129,892	173,696	167,396	-6,300	-3.6%
Supplies	521,933	526,819	542,520	15,701	3.0%
Other	3,246	4,502	3,700	-802	-17.8%
Utilities	324,590	308,224	337,922	29,698	9.6%
Capital	25,156	52,101	82,101	30,000	57.6%
TOTAL	3,550,657	3,592,249	3,668,992	76,743	2.1%
BENEFITS			1,027,913		
REVENUE	98,699	105,000	100,000	-5,000	-4.8%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	320,740	367,680	366,586	-1,094	-0.3%
Central Library Services	849,557	1,005,538	1,039,279	33,741	3.4%
Branch Library Services	855,514	884,281	890,826	6,545	0.7%
Children's Services	254,615	251,470	253,415	1,945	0.8%
Circulation/Support Services	797,740	643,716	643,968	251	0.0%
Plant Maintenance	472,490	439,564	474,917	35,354	8.0%
TOTAL	3,550,657	3,592,249	3,668,992	76,743	2.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	288,282	352,344	353,462	1,118	0.3%
Services	4,222	7,792	6,382	-1,410	-18.1%
Supplies	643	1,141	1,141	0	0.0%
Other	2,437	3,502	2,700	-802	-22.9%
Capital	25,156	2,901	2,901	0	0.0%
TOTAL	320,740	367,680	366,586	-1,094	-0.3%

CENTRAL LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	561,676	665,707	666,324	617	0.1%
Services	4,172	11,454	8,434	-3,020	-26.4%
Supplies	283,709	296,576	302,721	6,145	2.1%
Other	0	0	0	0	0.0%
Capital	0	31,800	61,800	30,000	0.0%
TOTAL	849,557	1,005,538	1,039,279	33,741	3.4%

BRANCH LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	636,562	577,691	582,410	4,719	0.8%
Services	10,927	48,562	47,482	-1,080	-2.2%
Supplies	120,776	124,517	127,079	2,562	2.1%
Other	32	250	250	0	0.0%
Utilities	87,217	115,861	116,205	344	0.3%
Capital	0	17,400	17,400	0	0.0%
TOTAL	855,514	884,281	890,826	6,545	0.7%

CHILDREN'S SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	176,143	167,676	167,627	-49	0.0%
Services	500	1,455	1,455	0	0.0%
Supplies	77,793	82,139	84,133	1,994	2.4%
Other	178	200	200	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	254,615	251,470	253,415	1,945	0.8%

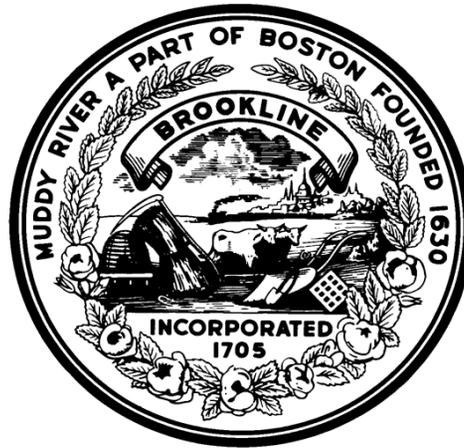
CIRCULATION / SUPPORT SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	684,594	537,217	539,259	2,041	0.4%
Services	95,143	95,803	95,013	-790	-0.8%
Supplies	17,598	10,446	9,446	-1,000	-9.6%
Other	405	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	797,740	643,716	643,968	251	0.0%

PLANT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	198,583	226,270	226,270	0	0.0%
Services	14,928	8,630	8,630	0	0.0%
Supplies	21,414	12,000	18,000	6,000	50.0%
Other	193	300	300	0	0.0%
Utilities	237,373	192,363	221,717	29,354	15.3%
Capital	0	0	0	0	0.0%
TOTAL	472,490	439,564	474,917	35,354	8.0%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Cultural Services PROGRAM: Library					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	97,728	115,119	1.00	115,119	1.00	115,119
	Assistant Library Director for Admin	T-10	1.00	1.00	71,420	80,808	1.00	72,691	1.00	73,985
	Assistant Library Director for Tech.	T-10	1.00	1.00	71,420	80,808	1.00	80,808	1.00	80,808
	Librarian IV	K-9	0.00	1.00	62,218	71,263	1.00	68,997	1.00	70,125
	Librarian III	K-8	4.00	2.00	56,589	64,947	2.00	121,536	2.00	122,587
	Librarian II	K-7	7.00	8.00	50,318	57,929	8.00	449,322	8.00	449,703
	Librarian I	K-6	7.00	7.00	44,865	51,557	7.00	350,114	7.00	350,864
	Circulation Supervisor	KA-6	1.00	1.00	44,865	49,047	1.00	49,047	1.00	49,047
	Library Secretary	K-5	1.00	1.00	43,755	46,197	1.00	46,197	1.00	46,197
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	43,755	46,197	1.00	46,197	1.00	46,197
	Library Assistant III	K-3	4.00	4.00	36,148	41,904	4.00	162,945	4.00	164,062
	Library Assistant II	K-2	9.00	8.00	33,941	39,347	8.00	299,577	8.00	302,662
	Library Assistant I	K-1	1.00	1.00	30,856	35,770	1.00	35,770	1.00	35,770
	Senior Building Custodian	MN-4	1.00	1.00	48,599	51,075	1.00	51,075	1.00	51,075
	Junior Building Custodian	MN-2	2.00	2.00	42,970	45,159	2.00	90,317	2.00	90,317
	Subtotal		41.00	40.00			40.00	2,039,713	40.00	2,048,518
510901	Temporary Part Time Salaries (1)									
	Junior Library Page	LP	4.55	4.55	\$9.62/hr	\$10.86/hr	4.55	106,869	4.55	106,869
	Senior Library Page	LPS	0.56	0.56		\$12.43/hr	0.56	13,204	0.56	13,204
	Library Monitor	LPM	0.52	0.52		\$12.43/hr	0.52	12,893	0.52	12,893
	Librarians	I	0.80	0.80		\$23.23/hr	0.80	36,473	0.80	36,473
	Library Assistants I and II		3.15	3.15		\$15.98/ hr	3.15	98,591	3.15	98,591
	Houseworkers	MN-1	2.16	2.16	32,739	34,407	2.16	78,502	2.16	78,502
	Subtotal		11.75	11.75			11.75	346,532	11.75	346,532
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							48,470		48,470
513044	Longevity Pay							26,213		26,354
514501	Extra Comp							2,500		2,000
515501	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339
515059	Administrative Leave Buyback							35,000		35,000
	Subtotal							140,662		140,302
	Total		52.75	51.75				51.75		2,535,352



<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Brookline Health Department provides a range of environmental, community, and clinical health services to monitor and improve the health status and quality of life of persons who live in, work in, or visit Brookline. Among the steps taken by the Department in seeking this goal are the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the improved management of lifestyle issues affecting health; the delivery of services dealing with conditions resulting from the abuse of drugs or alcohol; the control of communicable diseases; and the preparation for all hazardous emergencies. The Department consists of the following six sub-programs:</p> <p>The Administration Sub-program provides resources and administrative support to the Department, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department. This Sub-program has primary responsibility for emergency preparedness activities within the Department.</p> <p>The Environmental Health Sub-program combines a wide range of programs and services. Most of the services are mandated by State law and include the following services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead in the environment, hazardous waste, radon in buildings, and the enforcement of state and local smoking control requirements, including the issuance of permits for tobacco retailers and monitoring the sale of tobacco products.</p> <p>The Child Health Sub-program is concerned with those communicable diseases that are vaccine-preventable and plays a key role in preventing outbreaks of infectious diseases. A monthly Immunization Clinic has been established to provide necessary immunizations for children and at-risk adults in the community. This Sub-program serves as the Department's liaison to the School Health program and the nursing and health education staff in the schools.</p> <p>The Community Health Services Sub-program provides a range of educational, clinical, and screening services addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, the elimination or control of risk factors for adverse health conditions, and the application of available preventive measures such as flu immunization, appropriate screening, and blood pressure monitoring.</p>	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Brookline Community Mental Health Center, with financial support furnished by the Town through the Mental Health Sub-program, seeks to maintain and improve the mental health of Brookline residents through a range of psychiatric, social service, and educational interventions. The program provides diagnostic and therapeutic services to medically needy residents. The program also provides assistance and consultation to other Town departments and agencies, as well as community outreach to high risk children and youths, adolescents, families, adults, and seniors. The Center operates a residential facility for persons with long-term mental illness in order to prevent homelessness, an emergency foster care program for local teenagers, and a program to assist students successfully transition back to school following psychiatric substance abuse and medical hospitalization.</p> <p>The Substance Abuse Prevention and Services Sub-program consists of community-based and school-based components. The former provides prevention and intervention activities serving Town employees and others in both individual and group settings. The Sub-program provides counseling to Brookline youths and their families with substance abuse problems; prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; and updated materials, information, and resources.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects a decrease of \$19,059 (1.7%). Personnel increases \$2,237 (0.3%) for Steps (\$1,189), the reclassification of the Assistant Director (\$1,919), and Longevity (\$305), partially offset by a decrease in Clothing Allowance (\$1,175).</p> <p>Services increase \$4,150 (2.2%) for the Mental Health Contract (\$2,381) and Professional/Technical Services (\$1,869), slightly offset by a \$100 decrease in Subscriptions. The decrease in Supplies (\$2,000, 11.7%) is in Office Supplies (\$1,000) and Special Program Supplies (\$1,000).</p> <p>Utilities decrease \$447 (1.2%) due to a reduction in Natural Gas (\$1,231) partially offset by increases in Generator Fuel (\$512), Gasoline (\$119), Electricity (\$129), and Water and Sewer (\$23). Capital decreases \$23,000 (82%) due to the removal of funding for a vehicle that was purchased in FY12.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2013 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To maximize the coordination of Public Health matters among all human services and community-based agencies in town, implementing a set of shared goals and objectives. 2. To seek opportunities for grant funding from non-Town sources, with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000. 3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-13 of Healthy Brookline. 4. To produce Volume 14 of Healthy Brookline (Youth Behavior Risk Factors). 5. To promote the renovated Train Health Center, the first “Green” municipal building in Brookline and support "Brookline Tomorrow: Climate Change Today". 6. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic and bio-terrorist attacks. 7. To maintain a Medical Reserve Corps in Brookline and field at least 10 trainings for members and the leadership council. 8. To recruit at least five graduate students to work with division directors on a variety of projects. 9. To work with the Information Technology Department on the migration to a next generation of tablet technology. 10. To upgrade our website and Facebook page and provide citizen access to our restaurant inspection reports. 11. To maintain the Friends of Brookline Public Health membership organization and offer the 16th Annual Public Health Policy Forum. <p><u>Environmental Health</u></p> <ol style="list-style-type: none"> 1. To protect public health by maintaining a comprehensive program of environmental health services, including inspections, compliance and enforcement activities. In addition, monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies. 2. To provide educational initiatives for all regulated programs. Annual workshops include lodging houses, children’s camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments. 3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management, surveillance, education and control. 4. To continue to address the growing concerns related to bed bugs. 5. To maintain the certification requirements of the weights and measures inspector and carry out all weights and measures inspections. 6. To participate in emergency management planning on issues related to environmental health. 	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 7. To continue to work with other Town departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, noise and rubbish enforcement, lodging inspections, liquor license training, licensing board issues, and mobile food trucks. 8. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health (from CDC’s strategy for enhancing environmental health practice in the 21st century). 9. To expand the sharps disposal kiosk program and promote safe mercury waste and pharmaceuticals disposal (with DPW and Police, respectively). 10. To continue to implement hand-held tablets for inspections with the Information Technology Department and enhance GIS applications using updated software for all inspections, with a goal of providing on-line access to inspectional information and permit renewals. <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. To continue to implement and evaluate the outreach campaign to enroll uninsured youth in the Commonwealth Care Insurance Plan working with partners in the Brookline Community Health Network and with school nurses. 2. To help facilitate the Essential School Health Services grant, supporting the role of School Nurse Leader. 3. To promote health, nutrition and fitness activities among school age children, and participate in the School/Community Wellness Committee. 4. To continue to promote backpack safety. 5. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention and programs to counter bullying. 6. To maintain immunization clinics as needed, adding a pediatric component to seasonal flu clinics, maximize the use of private providers for immunizations, and serve as a focal point for outreach for pediatric health issues and information and referral. Continue to provide extra clinics as needed for school entry required immunizations. 7. To inspect all group day care centers and after school day care programs and provide consultation services to them, and convene at least two meetings/educational events for them, including one on playground safety. 8. To work with the Park Division of DPW and the Recreation Department to monitor and evaluate the voluntary playground schedule for compliance. 9. To continue in-services with school nurses and day care providers on issues of current importance, including emergency preparedness. 10. To continue active participation in classroom activities and curriculum development related to health. 11. To educate Brookline families about health programs at annual kindergarten registrations, health fairs, and other venues.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Community Health</u></p> <ol style="list-style-type: none"> 1. To update the annual inventory of physical fitness and physical activity opportunities in Brookline, develop a broad coalition to roll out a campaign to promote "Passport to Health & Fitness", physical activity and good nutrition, and publicize and promote town-wide fitness programs. 2. To continue programs linking public health and climate change, such as the annual Car-Free School Day in K – 8 schools. 3. To continue to recruit and train volunteer auxiliary medical personnel (Medical Reserve Corps) to be able to respond in the event of a public health emergency. 4. To continue to work on the Pandemic Flu task force and other regional issues, including epidemiology and disease surveillance. 5. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. 6. To organize regular blood drives open to Town employees and residents. 7. To work with the local media to provide pertinent public health alerts/education on emerging public health issues and to expand use of social media. 8. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. Offer flu shots and blood pressure screenings for residents, targeting those at high risk, and offer a "Matter of Balance" series. 9. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings. 10. To increase efforts to promote hand washing and respiratory hygiene via the "Clean Hands for Good Health" campaign. 11. To coordinate with Brookline Public Schools to promote physical activity and physical fitness as part of staff professional development. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. To serve 3,300 Brookline residents, primarily low-and moderate-income, providing 30,250 hours of individual, family, group counseling and mediation; 7,400 hours of community outreach and education to children, teens, families, adults and seniors; and 2,800 hours of case management for homeless or seriously ill children, adults and families. 2. To respond to requests from residents and Town/School staff for crisis intervention, short-term emergency shelter, and consultations. 3. To continue to serve as Brookline's lead agency for assisting families and individuals facing eviction or homelessness. With the termination of Brookline's Homeless Prevention and Rapid Re-housing federally-funded program in June 2012, the Center anticipates helping 120 individuals and families to find or maintain safe housing or secure shelter and providing case management services. 	<p><u>FY2013 OBJECTIVES (Con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <ol style="list-style-type: none"> 4. To work on-site at all Brookline elementary schools and the high school to address crises, provide individual and group counseling, psycho-educational groups, and staff consultation serving up to 600 Brookline children and families. 5. At the Center, to provide 10 social skills groups for 50 Brookline children ages 4-10 with autism spectrum disorders. 6. Through the Brookline Resilient Youth Team (BRYT) Program, to assist 80 Brookline teens returning to the High School following a medical, psychiatric or substance abuse hospitalization to successfully transition back to school and graduate with their class. 7. To continue to attract \$30.00 for every \$1.00 provided by the Town (\$4,850,000 total budget) to fund mental health, substance abuse, crisis/violence prevention, social and educational services to maintain the safety and health of lower and moderate income Brookline residents. Health insurance and client fees pay for only 50% of services provided by the Center. <p><u>Substance Abuse and Violence Prevention</u></p> <ol style="list-style-type: none"> 1. To continue to provide individual, family, and group substance abuse and smoking cessation information, counseling including assessment, referral, and after care. 2. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools. 3. To publish Healthy Brookline Volume 14 (Youth Risk Survey) and track a set of measurable performance-based objectives based on it. 4. To implement research-based substance abuse prevention strategies through the B-CASA Coalition, including the Brookline High School Peer Leaders and B-Pen, the Brookline Parent Education Network. Focus attention on eating disorders among at risk youth. 5. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Juvenile Roundtable. 6. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police. 7. To work to encourage the use of the Town's Employee Assistance Program (EAP) by those who require the services they offer. 8. To continue to work to reduce the number of residents at risk of homelessness via the Newton-Brookline Consortium and agencies like Pine Street. 9. To serve on the Domestic Violence Roundtable, Disability Commission, and help lead the Community Health Network Area (CHNA) and Jennifer A. Lynch Committee. Help plan "Safety Net", our award winning TV show. 10. To maintain the Hoarding Advisory Committee and seek outside funding to advance their goals. 11. To continue to assist families and individuals to secure health insurance.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Built the Medical Reserve Corps (MRC) and recruited 200 members to back up the Health Department in the event of an emergency. Prepared for a potential pandemic. 2. Conducted 10 MRC/CERT trainings and provided over 400 hours of volunteer services, worth approximately \$11,000. 3. Secured \$250,000 in grant funding from non-Town sources, including a dozen public-private partnerships. 4. Published Volume 13, Healthy Brookline, Community Health indicators. 5. Built the Friends of Brookline Public Health, recruiting 150 members. 6. Held the 15th Annual Public Health Policy Forum entitled "Health Care Reform: "Are Quality and Affordability Compatible?" that attracted 200 people. 7. Transitioned the Public Health Nursing/Epidemiology Services from the VNA of Boston to the Brookline Health Department. 8. 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. 9. Led Community Health Network (CHNA) efforts. 10. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials. 11. Working closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee, led the Town's response to the threats of bio-terrorism and maintained an Emergency Preparedness Coordinator with grant funding. 12. Recruited six graduate students to work on a broad array of public health projects. <p><u>Environmental Health</u></p> <ol style="list-style-type: none"> 1. Continued to implement the GeoTMS permitting software system that addresses permitting, licensing and field inspections. Began performing inspections using handheld devices for food, housing, children's camps, swimming pools and lodging homes. 2. Worked with Police Department (Animal Control Division) and Conservation Department to address community wild life control issues (wild turkeys, coyotes, geese, bats and foxes). Coordinated monthly animal control meetings. 3. Assisted the School and Building Departments on issues including pest control and pesticides use, Green products, hazardous material handling, incident response, indoor air quality, and lead. 4. Continued to operate the sharps (medical waste) disposal kiosk with assistance from DPW and added mercury disposal. 5. Continued training and certification in food safety, housing, emergency management, incident response and incident command. 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 6. Held a Rabies Clinic in Brookline and three additional clinics in Newton. 7. Implemented mosquito control and education activities within the community focusing on EEE and WNV. Issued advisory notices on bats, Lyme disease and bed bugs. 8. Continued to serve on State-appointed committees for bio-terrorism and environmental health code revisions. 9. Assisted in implementing the Town's Noise Control By-Law. 10. Assisted the Public Health Director on various environmental health policy issues related to revised tobacco control regulations, Keeping of Animals regulations, Mobile Food Trucks and other issues. 11. Continued to expand, with assistance of the IT Department, a new automated billing and payment system for the Weights and Measures program. 12. Obtained grant funding for tobacco control activities and performed a compliance check of retailers to prevent sales to minors, achieving 100% compliance rate. 13. Continued to promote Environmental Health issues via the Web-based Health Quiz and various fact sheets and advisories posted on the Department's web page and on Facebook. <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 200 children and youth. 2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including measles, pertussis, varicella and pneumonia. 3. Inspected, certified, and monitored 33 group Day Care and Extended Day programs in Brookline. 4. Collaborated in emergency response for school-related safety incidents. 5. Participated in regular meetings of the Early Childhood Advisory Council. 6. Initiated backpack safety awareness in schools. 7. Continued to offer educational programs on rabies and hand-washing to all day care centers in Brookline. 8. Continued to provide day care centers with trainings in curriculum development, behavior management, optional space design for children, and conflict resolution for parents and staff. 9. Implemented playground schedules for programs. 10. Maintained the Dating Violence Intervention Program in the High School, reaching several hundred students with counseling and educational sessions. 11. Participated in health and wellness programs and curriculum development in schools, as well as membership on the Public Schools Wellness Committee.

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Community Health Services</u></p> <ol style="list-style-type: none"> 1. Organized and participated in various health education programs, including "Brookline on the Move", programs linking public health and climate change, health education series and exercise classes at the Brookline Senior Center, and Car-Free School Day activities at K – 8 schools. 2. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled communicable disease outbreaks. 3. Became fully functional in MAVEN (electronic disease surveillance system), including TB surveillance and case management, and developed a rabies control database to track outcomes of human exposure to animals. 4. Conducted a Lyme disease education campaign. 5. Maintained our Partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women's Hospital (Women's Health). 6. Participated in "Bountiful Brookline" events supporting local food efforts. 7. Promoted and enrolled over 50 Brookline residents in Massachusetts health insurance programs. 8. Offered monthly blood drives at the Brookline Main Library. 9. During National Public Health Week, conducted free CPR/AED training for 100 Brookline residents. 10. Participated in several health promotion events at Brookline Housing ESL classes, local colleges employee health fairs and Adult Day Health programs, and initiated monthly sessions at the Brookline Food Pantry. 11. Updated and distributed the Brookline Fitness Directory, listing all Brookline physical fitness dance, sports camps, and related organizations. 12. Provided information and referral on issues including head lice, bed bugs, tick exposure, etc. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. Served 3,250 Brookline residents providing 29,800 hours of mental health counseling services and 7,350 hours of community outreach and education to children, teens, families, adults and seniors, and 2,700 hours of case management service to homeless or seriously ill adults and children. 30% of services were delivered in the home, school or other community settings. 2. Provided 1,650 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts and other Town departments and community agencies. 3. Through the Brookline Resilient Youth Team (BRYT) Program, assisted 80 Brookline High School students and their families to successfully return to school following medical, psychiatric, or substance abuse hospitalizations. 95% of youth returned to and stayed in school throughout the year. 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <ol style="list-style-type: none"> 4. Sponsored 25 school- and Center-based education support groups serving 450 parents, helping to improve parenting skills, improving family communication and reducing family conflict. 5. Provided emergency shelter or diversion to 25 Brookline teenagers for up to 21 days; 85% return to live with their families. Offered five homeless Brookline youth men, ages 16-19 years, a safe and supportive home in the Transition to Independent Living Program for up to 18 months, in collaboration with Brookline Housing Authority. 6. Provided emergency food assistance to 160 individuals and families. 7. Worked with 140 individuals and families to prevent evictions by providing case management and rental assistance. 8. Worked with 40 homeless families in Brookline's homeless family shelter. <p><u>Substance Abuse and Violence Prevention</u></p> <ol style="list-style-type: none"> 1. Applied for and was awarded a fourth year of funding (\$125,000) for the Drug Free Communities (DFC) grant to support B-CASA, the Brookline Coalition Against Substance Abuse. 2. Trained over 40 peer leaders who implemented prevention strategies, including the BHS 1200 Social Norms Campaign, health class presentations to Brookline Elementary Schools, 8th and 9th grade SADD serving over 100 students, and the "Kick Butts" Campaign. 3. Continued the STARS Program (Students Talking About Respect), a summer youth mentoring basketball program serving over 80 youth, with outings including college visits and field trips. 4. Continued substance abuse prevention strategies for Brookline parents, including publishing the B-CASA Newsletter bi-monthly, presentations at PTO meetings, community forums, parent discussion groups, and the B-PEN.org parent education website and Facebook page. 5. Implemented the Brookline Substance Abuse Prevention Program (BSAP) for Brookline youth and their families, providing substance abuse assessments and individual, group, and family counseling. 6. Coordinated the Domestic Violence Prevention display in the Library and posters for community kiosks. 7. Provided substance abuse assessment, consultation, and referral to 50 adults and continued to maintain the substance abuse program online database. 8. Co-chaired the Hoarding Advisory Committee and provided case management to clients served by the Homeless Prevention Program. 9. Provided insurance consultation and application assistance to 100 individuals and families.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>ENVIRONMENTAL HEALTH</u>						<u>CHILD HEALTH</u>					
% 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.)	100%	90%	95%	90%	90%	Lead Poisoned Children	0	N/A	0	0	0
Reported Rabies Exposure	112	110	112	110	110	Child Immunizations (Indvs)	342	350	329	300	300
Positive Rabid Animals	2	2	2	2	2	Day Care Inspections	170	170	160	160	160
Human Receiving Rabies Post-exposure Prophylaxis	11	15	37	35	35	Day Care Licenses Issued	32	38	33	34	34
Animal Control Quarantines	35	35	35	35	35	Day Care Ed. Programs	15	15	15	15	15
Keeping of Animal Permits	8	10	8	8	8	<u>COMMUNITY HEALTH</u>					
Mosquitoes Pos. for WNV	3	N/A	3	N/A	N/A	Disease Outbreaks Tracked	1	N/A	6	N/A	N/A
% Food Outlets Inspected	100%	100%	100%	100%	100%	Disease Cases Confirmed	141	N/A	128	N/A	N/A
% of Restaurants with Critical Violations	15%	10%	10%	10%	10%	Animal Bites to Humans	101	100	117	100	100
% Restaurants requiring Enforcement Actions	2%	2%	2%	2%	2%	Total Flu Shots	6,005	2,000	2,230	2,000	1,800
% Restaurants receiving formal orientation	100%	100%	100%	100%	100%	Town Employee Flu Shots	400	400	525	450	450
% Order Letter issued w/i 3 days	90%	90%	90%	90%	90%	<i>* Does not include 777 doses given @ Regional B Clinic</i>					
Court Actions	2	5	5	5	5	TB Screening (Mantoux)	26		25	25	25
No. Tickets issued*	708	700	634	650	650	TB Infected Persons	90	90	88	90	90
Solid Waste Inspections*	810	810	635	630	630	Active TB Cases	3	3	4	4	4
<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>						Blood Press. Screenings	264	260	229	220	220
Swimming Pool Inspections	64	64	69	65	65	Pneumonia Immunizations	12	12	6	6	6
Lead Paint Inspections	12	10	6	10	10	Tetanus/Diphtheria	62	60	10	10	10
Lead Paint Removal Notices	16	20	10	10	10	<u>MENTAL HEALTH</u>					
Asbestos Inspections	15	15	20	20	20	Residents Served	3,225	3,250	3,250	3,300	3,300
Asbestos Removal Notices	121	125	139	135	135	Counseling Services	29,300	29,500	29,800	29,800	29,800
Food Inspections	675	675	852	800	800	Outreach services	7,350	7,400	7,400	7,400	7,400
Food Permits Issued	358	350	325	350	350	% of Clients with Symptom Improvements					
Housing Inspections	610	610	650	650	650	within 3 months of care	90%	90%	90%	91%	91%
Order Letters	215	215	311	300	300	Consultation to Town & Community agency staff hours	1,635	1,650	1,650	1,700	1,700
Tanning Salon Inspections	10	10	6	6	6	Family/individual eviction & homelessness prevented	340	350	340	210	120
Weighing/Measuring Devices Tested for Accuracy Scales	138	138	232	230	230	High School students successfully return to and stay in school following hospitalization. (BRYT)	78	80	80	80	80
Gasoline/Fuel Oil	157	157	157	157	157	Parent education workshops	25	25	25	10	10
Taxi Meter	192	192	210	210	210						
Scanner Inspections	12	12	12	12	12						

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET		PROGRAM GROUP: Human Services PROGRAM: Health			
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
<u>SUBSTANCE ABUSE</u>					
Students using marijuana >100x*	N/A	7%	9.7%	N/A	N/A
Students using alcohol before age 14*	N/A	20%	19%	N/A	N/A
<i>*These data are collected every two years.</i>					
Counseling Svcs.					
Adults	75	75	80	80	80
Youths	2,200	2,200	2,620	2,600	2,600
Class Presentations	150	150	180	180	180
Community Presentations	5	6	10	10	10
School Violation Referrals	33	35	20	20	20
Police/Youth Diversion Referrals	60	60	52	50	50
Youth Smoking Cessation Referrals	20	20	12	10	10

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	815,411	866,624	868,861	2,237	0.3%
Services	219,349	187,086	191,237	4,150	2.2%
Supplies	15,406	17,100	15,100	-2,000	-11.7%
Other	4,092	4,120	4,120	0	0.0%
Utilities	41,967	38,133	37,686	-447	-1.2%
Capital	4,071	28,055	5,055	-23,000	-82.0%
TOTAL	1,100,297	1,141,118	1,122,059	-19,059	-1.7%
BENEFITS			597,122		
REVENUE	145,738	158,000	149,000	-9,000	-5.7%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	288,268	269,339	273,153	3,814	1.4%
Environmental Health	320,669	397,384	373,486	-23,899	-6.0%
Child Health	64,679	36,108	36,004	-104	-0.3%
Community Health	198,285	204,864	203,814	-1,050	-0.5%
Mental Health	154,833	159,609	161,990	2,381	1.5%
Substance Abuse	73,564	73,814	73,614	-200	-0.3%
TOTAL	1,100,297	1,141,118	1,122,059	-19,059	-1.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	220,510	210,803	209,995	-808	-0.4%
Services	6,538	6,927	11,096	4,169	60.2%
Supplies	11,384	5,600	5,600	0	0.0%
Other	3,797	2,820	3,720	900	31.9%
Utilities	41,967	38,133	37,686	-447	-1.2%
Capital	4,071	5,055	5,055	0	0.0%
TOTAL	288,268	269,339	273,153	3,814	1.4%

ENVIRONMENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	298,813	347,534	350,336	2,801	0.8%
Services	17,873	21,400	19,000	-2,400	-11.2%
Supplies	3,688	4,900	3,900	-1,000	-20.4%
Other	295	550	250	-300	-54.5%
Utilities	0	0	0	0	0.0%
Capital	0	23,000	0	-23,000	-100.0%
TOTAL	320,669	397,384	373,486	-23,899	-6.0%

CHILD HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	64,679	34,358	34,454	96	0.3%
Services	0	0	0	0	0.0%
Supplies	0	1,500	1,500	0	0.0%
Other	0	250	50	-200	-80.0%
Capital	0	0	0	0	0.0%
TOTAL	64,679	36,108	36,004	-104	-0.3%

COMMUNITY HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	157,846	200,764	200,914	150	0.1%
Services	40,439	0	0	0	0.0%
Supplies	0	3,850	2,850	-1,000	-26.0%
Other	0	250	50	-200	-80.0%
Capital	0	0	0	0	0.0%
TOTAL	198,285	204,864	203,814	-1,050	-0.5%

MENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	154,500	158,759	161,140	2,381	1.5%
Supplies	333	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	154,833	159,609	161,990	2,381	1.5%

SUBSTANCE ABUSE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	73,564	73,164	73,164	0	0.0%
Services	0	0	0	0	0.0%
Supplies	0	400	400	0	0.0%
Other	0	250	50	-200	-80.0%
Capital	0	0	0	0	0.0%
TOTAL	73,564	73,814	73,614	-200	-0.3%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ENVIRONMENTAL HEALTH SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
General	128,662	172,225	147,439	-24,786	-14.4%
Food Inspection	105,261	111,703	112,185	481	0.4%
Housing Inspection	68,073	93,820	94,376	556	0.6%
Weights & Measures	18,672	19,636	19,486	-150	-0.8%
TOTAL	320,669	397,384	373,486	-23,899	-6.0%

GENERAL

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	107,964	123,775	125,589	1,814	1.5%
Services	17,873	21,400	19,000	-2,400	-11.2%
Supplies	2,531	3,700	2,700	-1,000	-27.0%
Other	295	350	150	-200	-57.1%
Utilities	0	0	0	0	0.0%
Capital	0	23,000	0	-23,000	-100.0%
TOTAL	128,662	172,225	147,439	-24,786	-14.4%

FOOD INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	104,602	111,203	111,785	581	0.5%
Services	0	0	0	0	0.0%
Supplies	660	400	400	0	0.0%
Other	0	100	0	-100	-100.0%
Capital	0	0	0	0	0.0%
TOTAL	105,261	111,703	112,185	481	0.4%

HOUSING INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	67,576	93,420	93,976	556	0.6%
Services	0	0	0	0	0.0%
Supplies	498	400	400	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	68,073	93,820	94,376	556	0.6%

WEIGHTS AND MEASURES

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	18,672	19,136	18,986	-150	-0.8%
Services	0	0	0	0	0.0%
Supplies	0	400	400	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	18,672	19,636	19,486	-150	-0.8%

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	97,728	115,119	1.00	115,119	1.00	115,119
	Chief Sanitarian/Asst. Dir. of Health	T-12	0.00	0.00	78,733	89,083	0.00	0	1.00	84,490
	Chief Sanitarian/Asst. Dir. of Health	T-11	1.00	1.00	74,277	84,041	1.00	82,571	0.00	0
	Public Health Nurse		0.00	0.00		87,422	1.00	87,422	1.00	87,422
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	63,492	71,838	1.00	71,839	1.00	71,838
	Human Services Coordinator	T-7	1.00	1.00	63,492	71,838	1.00	71,839	1.00	71,838
	Public Health Sanitarian	GN-11	1.00	1.00	62,709	65,865	1.00	65,865	1.00	65,865
	Senior Public Health Inspector	GN-10	3.00	3.00	57,532	60,427	3.00	178,386	3.00	179,335
	Principal Clerk	C-10	0.00	1.00	49,894	52,020	1.00	51,020	1.00	51,262
	Principal Clerk	C-9	1.00	0.00	45,548	47,431	0.00	0	0.00	0
	Senior Clerk Stenographer	C-5	1.00	1.00	39,886	41,714	1.00	41,714	1.00	41,714
	Subtotal		10.00	10.00			11.00	765,775	11.00	768,883
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.43	0.43	42,039	44,154	0.43	18,986	0.43	18,986
	Day Care Inspector		0.60	0.60			0.60	23,378	0.60	23,378
	Community Health Manager ¹	T-7	0.80	0.80	63,492	71,838	0.80	57,471	0.80	57,471
	<i>Offset from private grant</i>							(17,241)		(17,241)
	Subtotal		1.83	1.83			1.83	82,593	1.83	82,594
510901	Temporary Part Time Salaries									
	ADA Intern		0.32	0.32			0.32	12,907	0.32	12,907
	<i>Offset from Handicapped Parking Fines Fund</i>							(12,907)		(12,907)
	Subtotal		0.32	0.32			0.32	0	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	50,402	57,028	1.00	57,028	1.00	57,028
	Senior Clerk-Typist	C-4	0.67	0.67	37,739	39,546	0.67	26,496	0.67	26,496
	CASA Parent Educator		0.27	0.27		\$28.00 / hr.	0.27	13,982	0.27	13,982
	Parent Outreach Liaison		0.27	0.27		\$28.00 / hr.	0.27	13,982	0.27	13,982
	Outreach Worker		1.00	1.00		\$25.25 / hr.	1.00	49,427	1.00	50,910
	Graduate Student Interns (5)		1.50	1.50		\$2,000 / yr.	1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.59	0.59		\$33.89/hr.	0.71	46,878	0.71	46,878
	Grants		5.30	5.30			5.42	217,793	5.42	219,276
	<i>Private Grants</i>							(55,893)		(56,192)
	<i>School Dept. Reimb.</i>							(57,027)		(57,848)
	<i>Federal Grants (HHS)</i>							(89,649)		(90,236)
	<i>State Grant</i>							(15,225)		(15,000)
	Net Grant-Funded Salary Total							0		0
	<i>Other</i>									
510300	Regular Overtime							7,384		7,384
513044	Longevity Pay							5,320		5,625
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,550		2,375
	Subtotal							18,254		17,384
	Total		12.15	12.15			13.15	866,622	13.15	868,861
	¹ 30% of this position is funded via a private grant									

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>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.</p> <p>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 continual 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 on Hammond street.</p> <p>Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, organizing the Flag Day ceremonies and parade, and making arrangements for the Veterans Day Program.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects an increase of \$43,041 (17.4%). Personnel increases \$26,413 (20.7%) primarily due to a jobs program for Veterans' (\$25,000) described in more detail in the Budget Message. Steps also increase \$1,413.</p> <p>The \$357 (11.6%) decrease in Services is in Copier Service (\$230) and Data Processing Equipment Repair and Maintenance (\$137), with a small increase in Wireless Communications (\$10). Other increases \$16,985 (14.6%) for Veterans' Benefits (\$17,150) and Professional Dues/Memberships (\$85), along with a decrease in Other Travel (\$250).</p>	<p><u>OBJECTIVES (Con't.)</u></p> <p>3. 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.</p> <p>4. To work with the Veteran's Administration's 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.</p> <p>5. To work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day, Veterans Day observances and the Flag Day Celebration.</p> <p>6. To coordinate with VA Social Workers and Case Managers to help assist with the transition of returning veterans from conflicts throughout the world, by aiding them in applying for benefits such as medical, financial, educational, employment opportunities and outreach counseling.</p> <p>7. To refer veterans in need of legal advice to the Mass. Bar Association, which offers pro bono legal counsel.</p> <p>8. To continue to update our community Emergency Management Plans (CEMP).</p> <p>9. To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions.</p> <p>10. To increase outreach to our veterans who are seniors who may have never used our VA healthcare system before, but due to the economic downturn may be in need of additional medical or pharmacy care at lower costs.</p> <p>11. To manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans. With the increase of returning veterans living in our community, it is important to assist these veterans in not only obtaining all their benefits, but in readjusting to civilian life.</p> <p>12. To continue to develop Mass Communications Systems to facilitate communications between Town leadership and the public during an emergency.</p>																																																													
<p><u>FY2013 OBJECTIVES</u></p> <p>1. To continue to provide to Brookline residents and their families the highest level of service in the most professional manner possible and to advocate for them as aggressively as possible, ensuring that these brave men and women are treated with the highest level of dignity and respect.</p> <p>2. To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare Medicare/Medicaid, Mass. Health, Springwell) and housing.</p>	<p><u>PROGRAM COSTS</u></p> <table border="1"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2011</th> <th rowspan="2">BUDGET FY2012</th> <th rowspan="2">REQUEST FY2013</th> <th colspan="2">FY13 vs. FY12</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>126,145</td> <td>127,494</td> <td>153,907</td> <td>26,413</td> <td>20.7%</td> </tr> <tr> <td>Services</td> <td>2,718</td> <td>3,086</td> <td>2,729</td> <td>-357</td> <td>-11.6%</td> </tr> <tr> <td>Supplies</td> <td>612</td> <td>650</td> <td>650</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>151,013</td> <td>116,200</td> <td>133,185</td> <td>16,985</td> <td>14.6%</td> </tr> <tr> <td>Capital</td> <td>682</td> <td>525</td> <td>525</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>281,170</td> <td>247,955</td> <td>290,996</td> <td>43,041</td> <td>17.4%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>80,699</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>76,256</td> <td>81,803</td> <td>107,470</td> <td>25,667</td> <td>31.4%</td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		\$ CHANGE	% CHANGE	Personnel	126,145	127,494	153,907	26,413	20.7%	Services	2,718	3,086	2,729	-357	-11.6%	Supplies	612	650	650	0	0.0%	Other	151,013	116,200	133,185	16,985	14.6%	Capital	682	525	525	0	0.0%	TOTAL	281,170	247,955	290,996	43,041	17.4%	BENEFITS			80,699			REVENUE	76,256	81,803	107,470	25,667	31.4%
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TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																																
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> Continued to achieve 100% approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department, achieving maximum reimbursement to the Town (75% of all MGL Ch. 115 costs). Provided financial assistance to 22 Brookline veterans and their families in their time of need and interned three indigent Brookline veterans. 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. Assisted veterans to obtain both VA and SSDI income and registering for VA Healthcare. Despite the increase in requests for assistance, was able to maintain costs by aggressively seeking alternate incomes and health coverage for our veterans and their families without impacting services to our clients. Realized another increase in the number of veterans seeking VA Healthcare due to the economic downturn and state requirement to have healthcare insurance. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widow's pensions, Aid and Attendance and educational benefits. Continued to maintain over 300 VA case files in-house. Obtained or increased veterans pensions by over \$150,000 per year in additional benefits to Brookline veterans due to the work done over the last 24 months. Again this year we saw an increase in veterans seeking VA Pensions primarily due to returning veterans and the economic downturn. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veteran's Homeless Shelter in Boston, Pine Street Housing in Brookline and the VA Hospitals. Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances and the Town's Flag Day Celebration. Continued to work with Brookline Mental Health, Council on Aging and the VA Outpatient to manage more than 20 PTSD cases during the year. Began working with the "Home Base" program to provide additional free neurological care through Mass. General Hospital to veterans to augment their care from the VA. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, assisted veterans with obtaining the necessary training and tools needed to gain employment. Monitored day-to-day progress of all veterans receiving benefits and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, medications). Case managed over 60 MGL Ch. 115 cases and VA cases per month. 	<p>ACCOMPLISHMENTS (Con't.)</p> <p>Emergency Management</p> <ol style="list-style-type: none"> Updated the Community Emergency Management Plan (CEMP), which was reviewed during a police inspection and passed without any comment or changes required. Wrote a user-friendly operators guide for both the EOC Activue System and the CityWatch mass notification system to facilitate operations during a crisis. <p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1050 714 1982 1429"> <thead> <tr> <th></th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ACTUAL FY2011</th> <th>ESTIMATE FY2012</th> <th>ESTIMATE FY2013</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>% of Claims Approved by the State</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Funds Raised for Flag Day</td> <td>\$12,415</td> <td>\$20,000</td> <td>\$9,595</td> <td>\$12,000</td> <td>\$12,000</td> </tr> <tr> <td>% of Flag Day Costs Covered through Private Sources</td> <td>50%</td> <td>60%</td> <td>38%</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>Flag Day Volunteers</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Recipients of Benefits (Monthly Average)</td> <td>17</td> <td>19</td> <td>17</td> <td>19</td> <td>19</td> </tr> <tr> <td>Service Recipients</td> <td>800 +</td> <td>1,100</td> <td>1,100+</td> <td>1,100</td> <td>1,100</td> </tr> <tr> <td>Information Requests</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> </tr> </tbody> </table>						ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	<u>Performance:</u>						% of Claims Approved by the State	100%	100%	100%	100%	100%	Funds Raised for Flag Day	\$12,415	\$20,000	\$9,595	\$12,000	\$12,000	% of Flag Day Costs Covered through Private Sources	50%	60%	38%	45%	45%	Flag Day Volunteers	40	40	40	40	40	<u>Workload:</u>						Recipients of Benefits (Monthly Average)	17	19	17	19	19	Service Recipients	800 +	1,100	1,100+	1,100	1,100	Information Requests	1,200	1,200	1,200	1,200	1,200
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**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	71,420	80,808	1.00	79,395	1.00	80,808
	Head Clerk	C-8	1.00	1.00	44,167	46,037	1.00	46,037	1.00	46,037
	Subtotal		2.00	2.00			2.00	125,432	2.00	126,845
510901	Temporary Part Time									
	Temporary Workers							0		25,000
	Other							0		25,000
510300	Overtime							762		762
513044	Longevity Pay							950		950
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,062		2,062
	Total		2.00	2.00			2.00	127,494	2.00	153,907

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Human Services PROGRAM: Council on Aging</p>																																																																			
<p>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. We work with other Town agencies and community providers to enhance the quality of life for our elders. Our goal is to maintain independence, dignity, and connection throughout the life span.</p> <p>Membership on the C.O.A. board includes representatives of six Town departments, 11 citizens, and 15 associate member citizens. Our core services include transportation, geriatric social work, home care, advocacy, legal assistance, employment assistance, information and referral, and volunteer opportunities.</p> <p>The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.</p> <p><u>BUDGET STATEMENT</u> The FY13 budget reflects an \$11,870 increase (1.4%). Personnel increases \$27,532 (4.3%) primarily due to the Town making up for a reduction in the CD Charge-Off (\$15,839) anticipated in FY13. Other increases include Steps (\$6,409), making up for the loss of one-time BAA trust fund grant used to offset FY12 CD cuts (\$3,500), Longevity (\$1,434) and the Clothing Allowance (\$350).</p> <p>The \$25,500 (44.1%) decrease in Services is due to a change in the Elder Bus program from a lease to an outright purchase. Motor Vehicle/Equipment Rentals and Leases is reduced by \$22,500 and Capital increases \$44,000 (550%) for the purchase of a new Elder Bus. Building Cleaning is also reduced by \$3,000. The \$825 (4.4%) decrease in Supplies reflects decreases in Building Maintenance Supplies (\$3,000) and Custodial Supplies (\$2,000), slightly offset by an increase in Office Supplies (\$4,175). The \$33,337 decrease in Utilities is driven lower consumption in Water and Sewer charges for the Senior Center (\$25,635) and decreases in Natural Gas (\$4,508) and Electricity (\$3,193).</p>	<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> To continue to implement the tax work off program providing 25 Brookline elders \$1,000 off property taxes for 125 hours of service. To fundraise private money to support transportation programs covering the full salary of a van driver, substitute bus driver and all fuel costs. To recruit, train, support and utilize volunteers at the Senior Center. To advocate for and provide jobs for vulnerable, low-income elders at risk of poverty. To provide geriatric assessments, counseling and case management services to Brookline elders and their families. To provide high quality, affordable homecare to Brookline elders and their families. To provide information and referral services to Brookline elders and their families. To provide a variety of interesting and diverse daily programs at the Senior Center. To collaborate with other geriatric providers to provide quality programs and services. To continue to explore efforts on diversity to ensure all elders are served, with particular emphasis on Spanish, Asian and Russian elders. To continue to provide leadership to Brookline CAN (Community Aging Network). To assist the non-profit in fundraising activities to cover the cost of programs, services, and supplies not covered by 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. To obtain CDBG funding for critical programs of transportation, homecare and jobs for low-income elders. To continue to implement the recommendations of the over 85 research project. To expand fitness offerings to low-income elders. To renovate the Senior Center second floor at no cost to the Town. 																																																																			
<p><u>PROGRAM COSTS</u></p>																																																																				
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Other	2,062	2,900	2,900	0	0.0%																																																															
Utilities	69,593	103,703	70,366	-33,337	-32.1%																																																															
Capital	6,792	8,000	52,000	44,000	550.0%																																																															
TOTAL	775,730	826,481	838,351	11,870	1.4%																																																															
BENEFITS			287,688																																																																	
REVENUE	4,000	6,000	0	-6,000	-100.0%																																																															

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging				
<u>OBJECTIVES (con't.)</u>	PERFORMANCE / WORKLOAD INDICATORS				
19. To continue to partner with the LGBT Aging Project on training and supportive programs for gay, lesbian, bi, transgender elders.					
20. To conduct the annual survey of Senior center participants.					
<u>ACCOMPLISHMENTS</u>					
1. Successfully raised enough private money to fund the entire Van program, substitute elder bus driver, and fuel expenses of the Van and elderbus.					
2. Partnered with LGBT Aging project to provide training on diversity and successfully held a sold out Coolidge Corner Theatre showing of "GEN Silent", an important documentary on Aging /LBGT issues.					
3. Assisted over 140 individuals with income tax forms with special emphasis on the Federal Stimulus Program.					
4. Featured several local elder artists at the Senior Center and received a grant for an art class from the Brookline Arts Council.					
5. Successfully partnered with Town Assessor to win Town Meeting approval of increased property tax relief programs for Brookline elders.					
6. The HELP Program continued to provide essential home care services at an affordable rate to 330 elders.					
7. Partnered with Goddard House Center Communities, and Adult Education to provide programs and educational forums for Brookline Seniors.					
8. Secured over \$145,000 in grants and private money to fund over 12 different positions and programs.					
9. Continued Careers in Aging Program with six teens volunteering in the summer.					
10. Mailed an outreach brochure to 5,208 households with a member over 65.					
11. Conducted the annual survey of Senior Center participants.					
12. Published the sixth copy of the Elder Resource Guide and distributed 1,500 copies and posted it on the Council's web page.					
13. Increased operation to include limited night and weekend programs at no cost to the Town.					
14. Provided transportation services to over 700 different elders.					
15. Provided leadership to the new community imitative Brookline CAN (Brookline Community Aging Network).					

*Donations for bus/van pay for gas, oil, and substitute drivers. Private donations pay for the van driver's entire salary.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET				PROGRAM GROUP: Human Services PROGRAM: Council on Aging						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	83,017	97,790	1.00	96,345	1.00	97,790
	Supervisor of Services	T-7	1.00	1.00	63,492	71,838	1.00	71,838	1.00	71,838
	Program Manager	T-5	1.00	1.00	54,434	61,590	1.00	59,454	1.00	60,513
	Clinical Social Worker III	T-4	0.00	0.00	50,402	57,028	1.00	50,402	1.00	51,299
	Home Care Coordinator (HELP)	T-3	1.00	1.00	46,669	52,803	1.00	50,081	1.00	50,973
	Clinical Social Worker II	T-3	0.00	0.00	46,669	52,803	2.00	94,168	2.00	95,844
	Building Custodian	MN-2	1.00	1.00	42,970	45,159	1.00	45,159	1.00	45,159
	Clinical Social Worker I	T-1	1.00	1.00	40,011	45,270	1.00	0	1.00	0
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	40,011	45,270	0.00	0	0.00	0
	Senior Clerk Typist	C-7	1.00	1.00	42,391	44,246	0.00	44,246	0.00	44,246
	Bus Driver	GN-3	1.00	1.00	33,663	35,357	1.00	35,357	1.00	35,357
	<i>Less CDBG Charge Off (HELP)</i>							<i>(5,000)</i>		<i>0</i>
	<i>Less grant from BAA trust fund</i>							<i>(3,500)</i>		<i>0</i>
	Subtotal		9.00	9.00			10.00	538,550	10.00	553,019
510102	Permanent Part Time Salaries (*)									
	Group Leader	GN-2	0.59	0.59	30,603	32,143	0.59	18,964	0.59	18,964
	Clinical Social Worker III	T-4	0.72	0.72	50,402	57,028	0.00	0	0.00	0
	Clinical Social Worker II	T-3	0.53	0.53	46,669	52,803	1.06	52,720	1.06	53,160
	Clinical Social Worker I	T-1	0.53	0.53	40,011	45,270	0.00	0	0.00	0
	BETS Coordinator		0.00	0.00		\$11.49/hr.	0.00	0	0.33	8,155
	Outreach Worker		0.00	0.48		21,206	0.00	0	0.00	0
	Community Aide		0.40	0.40		\$20.98/hr.	0.40	16,103	0.40	16,103
	COA Assistant		0.00	0.00	\$9.00/hr.	\$12.43/hr.	0.00	0	0.11	2,684
	Data Entry Clerk		0.11	0.11	\$9.00/hr.	\$12.43/hr.	0.11	2,464	0.11	2,464
	Subtotal		2.88	3.36			2.16	90,252	2.60	101,530
	Grant Funded Salaries (*)									
	COA Assistant		1.40	1.40	\$9.00/hr.	\$12.43/hr.	1.40	35,588	1.40	35,588
	JOBS Program Coordinator		0.45	0.45		\$19.80/hr.	0.45	18,005	0.45	18,005
	BETS Coordinator		0.33	0.33		\$11.49/hr.	0.33	8,155	0.00	0
	Community Aides		1.00	1.00	\$9.00/hr.	\$12.43/hr.	1.00	24,453	0.89	21,769
	Subtotal		3.18	3.18			3.18	86,201	2.74	75,362
	Grant Off-Sets									
	CDBG							(10,839)		0
	State Grants (JOBS Coord., COA Asst, and Cmty. Aides)							(66,332)		(66,332)
	Private donations							(9,030)		(9,030)
	Net Grant-Funded Salary Total							(86,201)		(75,362)
	Other							0		0
513044	Longevity Pay							5,375		6,809
515501	Clothing/Uniform Allowance (In lieu of boots)							1,100		1,450
	Subtotal							6,475		8,259
Total			15.06	15.54			15.34	635,277	15.34	662,809

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Human Relations-Youth Resources Commission has the following general goals:

- to develop opportunities within Brookline for those who are discriminated against, eliminating barriers to their choice of jobs, education, and housing;
- to increase communication to destroy stereotypes, halt polarization, end distrust and hostility, and create common ground for efforts toward public order and social justice; and
- to increase the capacity of public and private institutions to respond to the problems of the disadvantaged so as to augment their power to deal with the problems that affect their lives.

The Department accomplishes these objectives by carrying out the directives of the Board of Selectmen and the Commission, assessing community needs, providing programs, providing information and referrals, and coordinating resources for conflict resolution and service delivery.

The Director serves as the Town's Affirmative Action Officer, Minority/Women Business Enterprise Officer, Contract Compliance Officer, Fair Housing Officer, Americans with Disabilities Act (ADA) Coordinator, 504 Coordinator, Ombudsman for CATV Operations, Secretary to the Broadband Monitoring Committee, and Project Administrator for the Holocaust Witness Project of the Brookline Holocaust Memorial Committee.

BUDGET STATEMENT

The FY13 budget represents a \$210 (0.2%) decrease. Services decrease \$10 (0.6%) to reflect a decrease in Office Equipment Rentals/Leases (\$175) partially offset by an increase in Wireless Communications (\$165). The \$200 (7.1%) decrease in Supplies is for Office Supplies.

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

FY2013 OBJECTIVES

Human Relations-Youth Resources

1. To conduct Commission meetings in different neighborhoods to discuss issues affecting the well-being of residents and to hold discussions on inter-group relations, civil rights, and youth advocacy. To develop new programs in these areas as needed and to bring issues of importance to the attention of the public.
2. To assist residents and others in the event of discrimination complaints in employment and housing.
3. To serve on the Town's Diversity Working Group to enhance diversity within the Town's workforce.
4. To chair the Brookline Domestic Violence Roundtable to provide continuing education in this area for municipal and private domestic violence-related programming, and to provide an environment for the creation of needed services for residents.
5. To produce cable television and on-line programs such as "The Safety Net" and "Fair Housing Conversations" and stand-alone special programs, as needed.
6. To develop and produce the annual Brookline Youth Awards.
7. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming.
8. To assist the Commission's Hidden Brookline Committee with its on-going efforts to educate the public about the role of Brookline residents involved with and benefitting by the trading in African-American slaves during the early history of our Town.
9. To better utilize the Internet and social media to inform the community about Commission programs.
10. To continue to serve on the Martin Luther King Celebration Committee.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	101,991	98,890	98,890	0	0.0%
Services	1,559	1,771	1,761	-10	-0.6%
Supplies	1,819	2,800	2,600	-200	-7.1%
Other	309	450	450	0	0.0%
Capital	526	550	550	0	0.0%
TOTAL	106,203	104,461	104,251	-210	-0.2%
BENEFITS			32,089		
REVENUE	0	0	0	0	0.0%

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</p>
<p><u>OBJECTIVES (Con't.)</u></p> <p><u>Americans with Disabilities Act (ADA) Coordinator</u></p> <ol style="list-style-type: none"> 1. To work with the Commission for the Disabled, Town departments and residents and others in carrying out mandates of Section 504 and Title II of the Americans with Disabilities Act. 2. To continue to review the Town's ADA self-evaluation and to update the ADA Transition Plan, as needed. 3. To produce the cable television and on-line program "Disability Consumer Guide Show". 4. To better utilize the Internet and social media to inform the community about disability-related concerns and programs. <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> 1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding services provided by Comcast and RCN. 2. To better utilize the Internet and social media to inform the community about services provided by Comcast and RCN as well as related matters. <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> 1. To continue to participate on the Town's Emergency Management Team. 2. To advise members of the Emergency Management Team and the Board of Selectmen on concerns that deal directly with changing domestic human relations and civil rights issues in our post-9/11 environment. 3. To work with the Norfolk District Attorney's Office to address issues such as preventing and responding to hate crimes, juvenile delinquency, and domestic violence. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Human Relations-Youth Resources</u></p> <ol style="list-style-type: none"> 1. Met twice with the Chief of Police to review police/community relations issues including emphasis on the Department's on-going efforts to avoid racial/ethnic profiling, as well as discussions on police interaction with residents and others in our town. 2. Initiated an outreach effort to area clergy to create more effective working relationships with the police, district attorney's office, the court and private agencies on domestic violence issues. 3. Produced and co-hosted the 16th season of the Brookline Domestic Violence Roundtable's monthly cable television program "The Safety Net". 	<p><u>ACCOMPLISHMENTS (Con't.)</u></p> <p><u>Human Relations-Youth Resources (Con't.)</u></p> <ol style="list-style-type: none"> 4. Produced and co-hosted 13 ½ hour television shows including the third season of "Fair Housing Conversations". 5. Participated on the Town's Diversity Working Group and prepared the federally mandated 2011 EEO-4 Report on the Town's workforce (excluding the schools). 6. The Hidden Brookline Committee held walking tours for Brookline Public Schools 4th graders and for teachers and college students. Two walking tours were part of a National Endowment for the Arts conference that took place in Boston during the summer 2011. 7. The Hidden Brookline Committee put together an exhibit "From Slavery to Freedom" at the Main and Coolidge Corner libraries. 8. Served on the Town's 2011 Martin Luther King Celebration Committee. 9. Sponsored the annual Brookline Youth Awards honoring 24 Brookline Public School students for their exceptional volunteer activities. 10. Distributed a new brochure describing the Commission's responsibilities and how it may help residents and others. <p><u>Americans with Disabilities Act (ADA) Coordinator</u></p> <ol style="list-style-type: none"> 1. Responded to 49 requests for assistance with regard to matters such as access to the public way, housing and removal of barriers to private establishments, including advocating for complainants with Town departments, landlords and management companies. 2. Created a local access television program "Disability Consumer Guide Show". 3. Continued to self-evaluate access to municipal programs as mandated by Title II of the ADA. <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> 1. Insured that Comcast and RCN adhered to their obligations under the terms of their licenses to operate cable television systems in town. 2. Assisted residents, businesses, and Town departments in resolving problems with Comcast, RCN, NStar, Verizon, and National Grid in matters such as loss of service, questions regarding bills, damage to property, and marketing questions. <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> 1. Participated in meetings of the Town's Emergency Management Team and associated trainings. 2. Participated in meetings of the Town's Vulnerable Populations Committee and the Norfolk District Attorney's Anti-Crime Council.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET			PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources		
PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
Full-time/Part-time					
Minorities Employed	187	187	178	180	180
Women Employed	481	481	479	480	480
Youth Awards Presented	37	37	24	24	24
CATV Complaints/ Inquiries Processed	131	131	101	100	100
Events Sponsored	4	4	4	4	4
Residents with CATV					
Comcast	16,100	16,100	16,500	16,500	16,500
RCN	4,677	4,750	4,566	4,600	4,600
% Residents with Access to Digital CATV					
Comcast	99%	99%	99%	99%	99%
RCN	100%	100%	100%	100%	100%
ADA requests for Assistance	29	29	49	29	49
Television Shows Produced	8	10	13	15	15
Hidden Brookline Walking Tours					
Brookline Schools Students	40	N/A	80	80	80
College Students	N/A	N/A	25	40	40
Teachers	N/A	N/A	25	105	25

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	83,017	97,790	1.00	97,790	1.00	97,790
	Subtotal		1.00	1.00			1.00	97,790	1.00	97,790
513044	Longevity Pay							1,100		1,100
	Subtotal							1,100		1,100
	Total		1.00	1.00			1.00	98,890	1.00	98,890

<p style="text-align: center;">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Recreation</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>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.</p> <p>The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body to the Recreation Department. The Commission is responsible for providing year-round, high-quality indoor and outdoor recreation activities for children, youths, and adults. The goals of the Commission are to deliver programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The Commission is also concerned with meeting community-based needs with programs that are cost-effective and within the reach of the overall community resource base, while providing the highest level of participant satisfaction through programs that are consistently safe, supervised, and well-presented. Individuals with special conditions are entitled to full participation in any Recreation Department program.</p> <p>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.</p> <p>The General Fund has two categories: Administration and Aquatics.</p> <p>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.</p> <p>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.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget represents a \$5,604 (0.6%) increase. Personnel increases \$7,382 (1.1%) for Steps (\$6,590), Shift Differential (\$1,882), Clothing Allowance (\$700), and Longevity (\$175), slightly offset by a decrease in Overtime (\$1,965).</p> <p>Services decrease \$69,011 (47.6%) due to shifting Building Cleaning (\$37,882), Transportation Rentals and Leases (\$26,908) and the Photocopy Service Contract (\$4,404) to the Revolving Fund. The Software Service Contract also decreases \$457 while Wireless Communications increases (\$640).</p> <p>Supplies increase \$25,650 (56.6%) due to price increases for Custodial Supplies at the pool. The increase in Utilities (\$41,583, 37%) is the result of a more accurate way to measure Electricity consumption at the Evelyn Kिरrane Aquatics Center. Previously all consumption at the pool was included in the billing for the entire Tappan Street Gym Complex. The Building Department is now able to segregate consumption that is exclusively related to usage at the pool. Other utility changes include an increase in Diesel Fuel (\$43) and decreases in Natural Gas (\$7,555) and Gasoline (\$544).</p>

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation																																																																																																				
<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> To implement succession planning goals as designed by Heller and Heller Associates. To implement a department-wide branding and marketing campaign. To work with the Parks and Open Space Division of DPW on the Waldstein Playground project, specifically on the comfort station facility. To implement a department-wide volunteer campaign for the community. To expand outreach and services to community members through additional inclusive and therapeutic programming. To continue to expand our presence in the community through events and social media. To utilize feedback obtained through service surveys (Constant Contact, Survey Monkey). To create a Youth Sports Parent Board to assist with the implementation and delivery of youth sports programs, both internal and non-profit. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Continued efforts to have a presence at all community events has enhanced the Recreation visibility and provides an on-going community awareness of our programs and services. Hired a Certified Therapeutic Recreation Specialist to create and implement therapeutic and inclusive recreation opportunities to community members of various abilities. Adopted a Cost Recovery Policy to begin implementation of the cost recovery methodology. Assistant Director of Recreation, Melissa Battite, CPRP received the 2011 Massachusetts Recreation and Park Association Community Professional of the Year. Completed succession planning with a consultant. Began the use of needs assessment and surveys as tools to gather, review and implement consumer feedback. Implemented the Therapeutic Recreation Family Ice Skating Program for individuals and families. Moved the publication of the Activity Guide in-house. Piloted a community "Give Back" campaign encouraging community members to support the local food pantry by bringing items to our large events such as Concerts and the Hayride. Formalized a PILOT agreement with Beaver Country Day School. Implemented a Field Use Allocation and Field Fee Policy. Hired a new Lead Teacher at the Soule Early Childhood Center. 	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ACTUAL FY2011</th> <th>ESTIMATE FY2012</th> <th>ESTIMATE FY2013</th> </tr> </thead> <tbody> <tr> <td>Registration by Telephone/ Mail</td> <td>7,794</td> <td>2,500</td> <td>10,708</td> <td>10,700</td> <td>10,700</td> </tr> <tr> <td>\$ Collected</td> <td>\$1,071,734</td> <td>\$1,000,000</td> <td>\$825,677</td> <td>\$825,000</td> <td>\$825,000</td> </tr> <tr> <td>On-Line Registration/Payment</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td># of Registrations</td> <td>3,861</td> <td>6,500</td> <td>4,775</td> <td>5,000</td> <td>5,200</td> </tr> <tr> <td>\$ Collected</td> <td>\$356,341</td> <td>\$250,000</td> <td>\$461,688</td> <td>\$483,443</td> <td>\$502,781</td> </tr> <tr> <td>Telephone Inquiries/month</td> <td>1,200</td> <td>1,000</td> <td>1,292</td> <td>1,300</td> <td>1,300</td> </tr> <tr> <td>Email Inquiries:</td> <td>NA</td> <td>34,100</td> <td>35,000</td> <td>35,000</td> <td>35,000</td> </tr> <tr> <td>Web-site Hits</td> <td>60,363</td> <td>100,000</td> <td>96,000</td> <td>100,000</td> <td>100,000</td> </tr> <tr> <td>Social Networking Inquiries</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Facebook</td> <td>357</td> <td>714</td> <td>460</td> <td>500</td> <td>600</td> </tr> <tr> <td>Twitter</td> <td>N/A</td> <td>100</td> <td>30</td> <td>45</td> <td>60</td> </tr> <tr> <td>Volunteers</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td># of Volunteers</td> <td>N/A</td> <td>738</td> <td>738</td> <td>738</td> <td>738</td> </tr> <tr> <td># of Hrs Total</td> <td>N/A</td> <td>16,297</td> <td>16,297</td> <td>16,297</td> <td>16,297</td> </tr> <tr> <td>\$ Equivalent</td> <td>N/A</td> <td>199,628</td> <td>199,628</td> <td>199,628</td> <td>203,621</td> </tr> </tbody> </table> <p><u>Note:</u> See the Performance/Workload Indicators under the Revolving Fund on Page IV-116 for program enrollment information.</p>						ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013	Registration by Telephone/ Mail	7,794	2,500	10,708	10,700	10,700	\$ Collected	\$1,071,734	\$1,000,000	\$825,677	\$825,000	\$825,000	On-Line Registration/Payment						# of Registrations	3,861	6,500	4,775	5,000	5,200	\$ Collected	\$356,341	\$250,000	\$461,688	\$483,443	\$502,781	Telephone Inquiries/month	1,200	1,000	1,292	1,300	1,300	Email Inquiries:	NA	34,100	35,000	35,000	35,000	Web-site Hits	60,363	100,000	96,000	100,000	100,000	Social Networking Inquiries						Facebook	357	714	460	500	600	Twitter	N/A	100	30	45	60	Volunteers						# of Volunteers	N/A	738	738	738	738	# of Hrs Total	N/A	16,297	16,297	16,297	16,297	\$ Equivalent	N/A	199,628	199,628	199,628	203,621
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013																																																																																																
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**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	625,032	687,166	694,548	7,382	1.1%
Services	85,039	144,908	75,897	-69,011	-47.6%
Supplies	39,585	45,330	70,980	25,650	56.6%
Other	2,400	12,400	12,400	0	0.0%
Utilities	112,468	112,495	154,079	41,583	37.0%
Capital	31,380	6,380	6,380	0	0.0%
TOTAL	895,904	1,008,679	1,014,283	5,604	0.6%
BENEFITS			461,275		
REVENUE	0	0	64,000	64,000	-
GOLF ENTERPRISE					
Golf Enterprise	1,162,099	1,204,000	1,204,000	0	0.0%
REVOLVING FUND	2,001,326	2,055,712	2,388,655	332,943	16.2%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Administration	667,996	668,713	606,682	-62,031	-9.3%
Swimming Pool	227,908	339,966	407,601	67,635	19.9%
TOTAL	895,904	1,008,679	1,014,283	5,604	0.6%
GOLF ENTERPRISE					
Golf Enterprise	1,162,099	1,204,000	1,204,000	0	0.0%
REVOLVING FUND	2,001,326	2,055,712	2,388,655	332,943	16.2%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	405,673	478,806	486,287	7,481	1.6%
Services	84,723	143,142	74,131	-69,011	-48.2%
Supplies	31,352	19,980	19,980	0	0.0%
Other	2,400	12,400	12,400	0	0.0%
Utilities	112,468	8,005	7,505	-500	-6.3%
Capital	31,380	6,380	6,380	0	0.0%
TOTAL	667,996	668,713	606,682	-62,031	-9.3%

SWIMMING POOL

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	219,359	208,360	208,261	-99	0.0%
Services	316	1,766	1,766	0	0.0%
Supplies	8,233	25,350	51,000	25,650	101.2%
Other	0	0	0	0	0.0%
Utilities	0	104,490	146,574	42,084	40.3%
Capital	0	0	0	0	0.0%
TOTAL	227,908	339,966	407,601	67,635	19.9%

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. Two years ago, the Brookline Recreation Department began the first phase of implementing a cost recovery policy. The policy identifies the percentages of programs and services that are to be subsidized by tax dollars by assigning a level of community benefit, and allocating a subsidy accordingly.

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

	ACTUAL	BUDGET	REQUEST
	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
<u>REVENUES</u>			
General Fund	0	0	64,000
Revolving Fund	2,154,542	2,055,712	2,388,655
<u>Golf Enterprise Fund</u>	<u>1,123,370</u>	<u>1,204,000</u>	<u>1,204,000</u>
TOTAL	3,277,912	3,259,712	3,656,655
<u>EXPENDITURES</u>			
General Fund	895,904	1,008,679	1,014,283
General Fund Benefits est. (current employees)	212,628	225,045	221,551
Revolving Fund	2,001,326	2,055,712	2,388,655
<u>Golf Enterprise Fund</u>	<u>1,162,099</u>	<u>1,204,000</u>	<u>1,204,000</u>
TOTAL	4,271,957	4,493,436	4,828,489
Cost Recovery	76.7%	72.5%	75.7%
General Fund Subsidy	23.3%	27.5%	24.3%

FINANCIAL ASSISTANCE

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

<u>PROGRAM</u>	<u>FINANCIAL ASSISTANCE</u>
Soule Center	\$15,252
Soule Gym	\$350
Aquatic	\$4,230
Eliot	\$5,856
Tappan	\$409
Outdoor Rec	\$26,250
Outdoor Athletic	\$1,250
TOTAL	\$53,597

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET					PROGRAM GROUP: Leisure Services PROGRAM: Recreation					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	90,489	106,591	1.00	97,483	1.00	98,945
	Assistant Director	T-10	0.00	1.00	71,420	80,808	1.00	72,691	1.00	73,985
	Recreation Supervisor II	T-7	1.00	0.00	63,492	71,838	0.00	0	0.00	0
	Therapeutic Recreation Specialist	T-4	0.00	0.00	50,402	57,028	1.00	50,402	1.00	51,299
	Area Manager / Programs	GN-10	1.00	1.00	57,532	60,427	1.00	60,427	1.00	60,427
	Area Manager / Aquatic Director	GN-10	1.00	1.00	57,532	60,427	1.00	60,427	1.00	60,427
	Director Early Learning Center	GN-10	0.00	1.00	57,532	60,427	1.00	58,481	1.00	59,446
	Business/Administrative Manager	GN-10	0.00	1.00	57,532	60,427	1.00	58,481	1.00	59,446
	Recreation Leader	GN-7	5.00	1.00	48,353	50,786	1.00	49,962	1.00	50,786
	Assistant Recreation Leader/Aquatics	GN-5	1.00	1.00	42,039	44,154	0.00	0	0.00	0
	Building Custodian	MN-4	1.00	1.00	48,599	51,075	1.00	51,075	1.00	51,075
	Senior Clerk Typist	C-4	1.00	1.00	37,739	39,546	1.00	39,546	1.00	39,546
	Recreation Receptionist	C-4	0.00	1.00	37,739	39,546	1.00	38,973	1.00	39,155
	Facilities Assistant		0.00	1.00		32,386	1.00	32,386	1.00	32,386
	Subtotal		12.00	12.00			12.00	670,333	12.00	676,923
	Other									
510140	Shift Differential							1,618		3,500
510300	Regular Overtime							9,465		7,500
513044	Longevity Pay							3,300		3,475
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,450		3,150
	Subtotal							16,833		17,625
	Total		12.00	12.00			12.00	687,166	12.00	694,548

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund					
<p>PROGRAM DESCRIPTION</p> <p>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 or outdoor dining available. A fully equipped pro-shop is also maintained at the course.</p> <p>Nearly \$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.</p> <p>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. In addition, the Golf Course returns its budgeted year-end surplus to the Town via the "Town Fee".</p>	<p>BUDGET STATEMENT</p> <p>The FY13 budget reflects a level funding. Personnel decreases \$40,577 (9.6%) due the re-organization of staffing where the Director of Golf (\$77,700) and Head Golf Pro / Rink Manager (\$36,803) positions are eliminated and a Head Golf Pro / Operations Manager is created (\$66,032). There are also increases for a 2% Collective Bargaining assumption (\$7,428), Steps (\$616) and a decrease in Longevity (\$150).</p> <p>Services increase \$5,000 (4.3%) for Building Repair and Maintenance. The \$30,000 (25.4%) increase in Supplies is for Pro Shop Supplies (\$10,000), Equipment Maintenance Supplies (\$10,000) and Agricultural Supplies (\$10,000).</p> <p>Utilities increase \$3,567 (4%) and include increases for Diesel Fuel (\$2,228), Gasoline (\$1,354), Water and Sewer (\$1,314) and Electricity (\$1,154), slightly offset by a decrease in Natural Gas (\$2,483).</p> <p>The \$8,815 (5.4%) decrease in Intragovernmental reflects a decrease in benefit costs (\$6,452) and a decline in the Town Fee of \$2,654 to \$30,046. Debt Service increases \$6,740 (3.6%) and the Reserve increases \$4,085 (19.5%).</p>					
PROGRAM COSTS						
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12		
				\$ CHANGE	% CHANGE	
Personnel	400,678	420,970	380,393	-40,577	-9.6%	
Services	109,206	116,566	121,566	5,000	4.3%	
Supplies	90,967	118,200	148,200	30,000	25.4%	
Other	2,427	4,100	4,100	0	0.0%	
Utilities	84,295	89,817	93,385	3,567	4.0%	
Capital	94,235	83,900	83,900	0	0.0%	
Intragov'tal Reimbursement	191,161	163,852	155,038	-8,815	-5.4%	
Debt Service	189,130	185,679	192,419	6,740	3.6%	
Reserve	0	20,915	25,000	4,085	19.5%	
TOTAL	1,162,099	1,204,000	1,204,000	0	0.0%	
BENEFITS			87,355			
REVENUE	1,123,370	1,204,000	1,204,000	0	0.0%	

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund				
<p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> To increase rounds played. To increase non-golf revenue. To expand lesson and camp programs. To address drainage issues and continue to execute the capital plan. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Completed new bunkers on holes #8 and #6, and began work on #10. Completed the drainage project on the front nine holes. Completed an assessment, with the help of the National Golf Foundation, on the management structure. Brian Bain, former Head Pro PGA, received the Presidents Award for Growth of the Game. Established a social media presence through both Facebook and Twitter. Mentored a PGA apprentice during the 2011 season who assisted with the Pro Shop, junior lessons, and leagues. Eliminated the Director of Golf position and elevated the level of Head Professional. Created additional Summer Junior Golf camps. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
# of Rounds:					
Number of Rounds	33,296	33,000	29,915	32,000	32,000
# Rounds Residents	4,994	4,950	5,755	8,000	8,000
# Rounds Non-Residents	28,302	28,050	24,160	24,000	24,000
Number of Tournaments	1,912	2,400	1,597	1,600	1,700
Summer & Fall Fourball	60	80	68	80	80
Junior Golf lessons & camps	200	240	210	230	230
Private lessons	725	1,000	600	600	650
Private school play	1,054	1,300	927	950	950
Public School Play (BHS)	271	271	500	275	275
College/University Play	88	100	180	180	180
Online tee time reservations	8,000	8,000	5,374	5,500	5,600
Telephone Inquiries	1,773	1,773	1,300	1,300	1,300
Email Inquiries					
General	90	120	150	150	200
Web-site Hits	42,566	45,000	42,279	45,000	45,000
Social Networking Inquiries					
Facebook	357	714	516	600	700
Twitter	N/A	100	100	100	100

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	68,673	77,700	1.00	77,700	0.00	0
	Head Golf Pro / Operations Manager	T-8	0.00	0.00	66,032	74,712	0.00	0	1.00	66,032
	Head Superintendent	GN-13	1.00	1.00	67,336	70,724	1.00	70,724	1.00	70,724
	Head Golf Pro / Rink Manager (1)	GN-8	0.67	0.67	52,559	55,204	0.67	36,803	0.00	0
	Assistant Superintendent	GN-7	1.00	1.00	48,353	50,786	1.00	48,535	1.00	49,151
	Subtotal		3.67	3.67			3.67	233,762	3.00	185,907
510901	Temporary Part Time Salaries									
	Seasonals		5.27	5.27		\$12.74/hr.	5.27	129,069	5.27	129,069
	Cashier/Golf		1.00	1.00	\$11.95/hr.	\$12.43/hr.	1.00	53,132	1.00	53,132
	Teachers/Instructors				\$12.43/hr.	\$20.00/hr.		3,296		3,296
	Subtotal		6.27	6.27			6.27	185,498	6.27	185,498
	Other									
513044	Longevity Pay							775		625
515501	Clothing/Uniform Allowance (In Lieu of Boots)							935		935
	Subtotal							1,710		1,560
	Collective Bargaining Increase - FY13									7,428
	Total		9.93	9.93			9.93	420,970	9.27	380,393
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									

<p align="center">TOWN OF BROOKLINE FY2013 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Recreation Revolving Fund supports the activities that take place at Brookline's indoor and outdoor facilities including the Soule Center, Soule Gym, Kिरrane Skating Rink, Environmental Education Center, Kिरrane 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-112 for a summary of the overall cost recovery for the Recreation Department.</p> <p>Under Chapter 44, Section 53E1/2 of the Massachusetts General Laws, the Town is authorized to establish revolving funds. This specific revolving fund enables the Recreation Department to operate numerous programs on a self-supporting basis. All revenue derived from revolving fund programs is used to offset all expenses, including salaries and benefits of employees for these same programs.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY13 budget reflects an increase of \$332,943 (16.2%). Personnel increases \$153,653 (11.9%) primarily due to the increase for Temporary Part-Time Salaries (\$181,819), which is reflective of current spending levels. There are also increases for a Recreation Leader II (\$52,559), which is offset by the elimination of a Recreation Leader (\$49,987), a 2% Collective Bargaining reserve (\$28,258), an increase in the hours for the After School Director (\$8,114) and Part Time Lead Teacher (\$3,241), Steps (\$4,591) and Longevity (\$108). These are slightly offset by decreases from moving the 0.57 full-time Park Ranger (\$29,959) and part-time Park Ranger salaries (\$26,692) to the General Fund (along with the associated revenue) and the elimination of the Head Golf Pro / Rink Manager (\$18,402).</p> <p>Services increase \$119,411 (62.2%). Increases include the shift of expenses for Building Cleaning Services (\$37,710) Transportation Rentals/Leases (\$12,744) and the Copier Leases (\$4,405) from the General Fund, increases in Professional / Technical Service (\$30,350), Printing (\$27,324), General Consulting Services (\$10,000), Recreation Services (\$2,250), Printing (\$1,000), Advertising (\$200) and Copier Service (\$90). These increases are slightly offset by decreases in Entertainers/Lecturers (\$4,662) and Athletic Event Officials (\$2,000).</p> <p>Supplies increase \$51,572 (47.7%) for Recreation Supplies (\$31,159), Special Program Supplies (\$9,200), Food Service Supplies (\$8,500), Meals and Receptions (\$6,213) and Medical Supplies (\$4,500). These increases are partially offset by decreases in Food Non-Reimbursable (\$5,500) and Public Safety Supplies (\$2,500).</p> <p>The \$12,600 (31.2%) increase in Other is due to increases in Education/Training/Conferences (\$6,480), Other Travel (\$4,900) and Professional Dues and Memberships (\$1,220).</p>	<p><u>BUDGET STATEMENT (Con't.)</u></p> <p>Utilities decrease \$5,145 (4.3%) due to decreases in Natural Gas (\$5,374) and Water and Sewer (\$4,235), slightly offset by an increase in Electricity (\$4,464). The increase in Capital (\$15,000, 235.5%) is for furniture at the Elliot Rec Center, the Soule Center and the Soule Gym. The Intragovernmental Reimbursement decreases \$14,148 (4.8%) for fringe benefits.</p> <p><u>FY2013 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To have the Soule Early Childhood Center participate in the Massachusetts Quality Rating and Improvement System (QRIS). 2. To expand Health and Wellness program opportunities. 3. To further develop the "Brookline on the Move" initiative through public-private partnerships. 4. To continue to develop individual goals and objectives and provide support for the realization of the goals. 5. To expand the partnerships with the School Department to beyond the summer services to include school year collaborations. 6. To expand training and professional development opportunities to staff. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Expanded summer camp services through a variety of collaborations with the School Department, including the special education, early education, transportation, metco and literacy departments. 2. Purchased five Spinning Fitness bikes to provide community access to 20 spinning bikes for fitness classes. 3. Installed an Ultra Violet (UV) System at the Aquatics Center. 4. Completed installation of a family changing room at the Aquatics Center. 5. Purchased a 14 passenger mini-bus for expanded program use. 6. Completed renovations of the Soule Center third floor space to include an open space of art, gross motor and meeting space. 7. Soule Early Childhood Center hosted several community-wide trainings inclusive of professional development and parent trainings. 8. Offered free open house events and activities on a quarterly basis at the Aquatics Center. 9. "Brookline on the Move Passport to Health and Fitness" was implemented community-wide. 10. Expanded aquatic fitness classes for a variety of abilities. 11. Implemented adaptive aquatics classes. 12. Provided community-wide concussion screening services to children grades 5-12 participating in youth sports. 13. Purchased and installed Pro Care software to improve the data collection and tracking for licensed programs. 14. Developed and expanded parent and staff training opportunities to the community at large. 15. Completed a staffing and organizational structure assessment within the department to address succession planning. 16. Implemented an internship program by partnering with several local universities to off "hands-on" experience for students. 17. Offered a community-wide teen program in partnership with the Library called "Tee Off @ the Library", transforming the library into a mini golf course.

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET						PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013		ACTUAL FY2010	ESTIMATE FY2011	ACTUAL FY2011	ESTIMATE FY2012	ESTIMATE FY2013
# of Participants:						# of Participants:					
Soule Center						Outdoor Facilities					
Soule Childcare	51	48	52	55	55	Summer Camp	953	725	970	890	990
Soule Gym						Camp PSB Partnerships	111	125	140	130	150
Indoor Play	182	175	269	200	300	Community Gardens	95	94	94	95	94
K-2 Basketball			103		150	Fields	308	550	445	400	450
Therapeutic Rec	150	175	162	200	200	Larz Picnic & Shelter	32,885	45,000	41,924	43,025	43,971
Kirrane Skating Rink						Special Events					
Public Skate	12,606	12,034	13,587	12,500	14,402	(Conzerts/Hayride)	3,650	4,000	4,700	4,650	4,725
Rink Rentals	3,750	3,500	4,800	3,750	4,800	Tennis - Outdoor	700	700	700	700	700
Brookline Environmental Ed Center						Outdoor Athletics					
Nature Explorations	124	136	133	150	152	Lacrosse	275	250	346	300	400
Early Release Outings	70	80	81	80	88	Soccer	1,927	1,900	2,086	2,000	2,100
Little Acorns	12	10	10	16	16	Softball	104	100	73	120	90
Sprouts	8	10	10	16	16	Out Of Town Trips					
Junior Rangers	10	11	11	16	13	21+ Activities/Trips	143	150	76	160	100
Adventurers	6	10	18	12	20	55+ Activities/Trips	427	450	341	500	375
Kirrane Aquatics Center						Teen Ski	43	45	56	50	56
Public Swim	30,153	31,000	30,674	31,150	31,100	Ski/Snowboard Lessons	45	50	76	50	76
BHS Swim Team	85	70	85	75	85						
Rec Swim Team	235	200	193	200	200						
Swim Lessons	1,988	1,700	1,780	2,100	1,850						
Eliot Rec Center											
After School	36	40	40	40	40						
Vacation Week	81	75	72	90	90						
Tappan Main Facility											
Basketball	582	505	557	625	560						
Tennis - Indoor	40	30	33	40	40						
Public Basketball	66	300	0	70	0						
RAFT	1,053	970	985	1,000	985						

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	1,274,503	1,292,592	1,446,245	153,653	11.9%
Services	219,113	192,108	311,519	119,411	62.2%
Supplies	140,940	108,073	159,644	51,572	47.7%
Other	40,585	40,338	52,938	12,600	31.2%
Utilities	27,468	120,321	115,176	-5,145	-4.3%
Capital	41,512	6,369	21,369	15,000	235.5%
Intragovernmental Reimbursement	257,205	295,912	281,764	-14,148	-4.8%
TOTAL	2,001,326	2,055,712	2,388,655	332,943	16.2%
BENEFITS			278,665		
REVENUE	2,154,542	2,055,712	2,388,655	332,943	16.2%

SUMMARY OF SUB-PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Soule Center	591,163	553,930	633,455	79,526	14.4%
Soule Gym	10,486	22,522	73,165	50,642	224.9%
Ice Skating and Rink	80,815	177,521	195,071	17,550	9.9%
Brookline Enviro. Ed. Ctr.	63,677	88,072	105,513	17,441	19.8%
Aquatic	260,909	293,670	355,001	61,332	20.9%
Eliot Rec Center	405,891	286,170	202,209	-83,961	-29.3%
Tappan Street Gym	217,756	148,067	148,813	746	0.5%
Outdoor Rec Programs	329,022	322,966	421,086	98,120	30.4%
Outdoor Athletics	41,607	162,795	169,491	6,696	4.1%
Off Site	0	0	84,852	84,852	-
TOTAL	2,001,326	2,055,712	2,388,655	332,943	16.2%

SOULE CENTER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	399,220	355,293	378,448	23,155	6.5%
Services	19,963	14,172	58,298	44,126	311.4%
Supplies	41,431	17,588	23,175	5,587	31.8%
Other	7,360	4,045	5,800	1,755	43.4%
Utilities	0	35,506	32,492	-3,014	-8.5%
Capital	5,010	1,386	4,386	3,000	216.5%
Intragovernmental Reimbursement	118,179	125,940	130,857	4,917	3.9%
TOTAL	591,163	553,930	633,455	79,526	14.4%
REVENUE	563,100	565,000	582,000	17,000	3.0%

ICE SKATING AND RINK

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	46,660	76,569	77,427	859	1.1%
Services	7,852	17,769	19,911	2,142	12.1%
Supplies	15,996	12,986	16,486	3,500	27.0%
Other	0	745	745	0	0.0%
Utilities	0	57,106	58,662	1,556	2.7%
Capital	7,145	400	400	0	0.0%
Intragovernmental Reimb.	3,162	11,946	21,440	9,494	79.5%
TOTAL	80,815	177,521	195,071	17,550	9.9%
REVENUE	151,207	140,000	151,206	11,206	8.0%

SOULE GYM

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	10,486	8,291	26,205	17,914	216.1%
Services	0	3,914	26,476	22,562	576.5%
Supplies	0	200	7,700	7,500	3750.0%
Other	0	745	3,170	2,425	325.5%
Capital	0	200	2,200	2,000	1000.0%
Intragovernmental Reimbursement	0	9,173	7,414	-1,759	-19.2%
TOTAL	10,486	22,522	73,165	50,642	224.9%
REVENUE	22,080	22,325	73,165	50,840	227.7%

BROOKLINE ENVIRONMENTAL EDUCATION CENTER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	50,921	48,703	63,744	15,041	30.9%
Services	574	5,914	9,556	3,642	61.6%
Supplies	1,325	8,500	6,000	-2,500	-29.4%
Other	375	4,580	2,600	-1,980	-43.2%
Utilities	1,006	2,869	2,973	104	3.6%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	9,476	17,506	20,640	3,134	17.9%
TOTAL	63,677	88,072	105,513	17,441	19.8%
REVENUE	118,433	45,000	50,000	5,000	11.1%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

AQUATIC

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	223,079	233,959	295,672	61,713	26.4%
Services	10,255	16,614	20,454	3,840	23.1%
Supplies	23,042	14,346	15,346	1,000	7.0%
Other	3,420	5,745	5,745	0	0.0%
Utilities	0	9,215	6,578	-2,637	-28.6%
Capital	1,113	1,990	1,990	0	0.0%
Intragovernmental Reimbursement	0	11,801	9,216	-2,585	-21.9%
TOTAL	260,909	293,670	355,001	61,332	20.9%
REVENUE	489,731	430,000	489,000	59,000	13.7%

OUTDOOR RECREATION PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	251,234	256,989	333,724	76,735	29.9%
Services	16,663	25,429	31,486	6,057	23.8%
Supplies	35,069	12,018	36,993	24,975	207.8%
Other	5,382	2,741	6,446	3,705	135.2%
Utilities	0	2,025	1,871	-154	-7.6%
Capital	0	1,350	1,350	0	0.0%
Intragovernmental Reimb.	20,674	22,414	9,216	-13,198	-58.9%
TOTAL	329,022	322,966	421,086	98,120	30.4%
REVENUE	139,481	271,309	465,000	193,691	71.4%

ELIOT REC CENTER

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	173,209	146,414	81,214	-65,200	-44.5%
Services	91,757	79,566	59,818	-19,748	-24.8%
Supplies	2,177	15,045	20,045	5,001	33.2%
Other	6,622	4,581	2,293	-2,288	-49.9%
Utilities	26,462	13,598	12,599	-999	-7.3%
Capital	25,325	443	10,443	10,000	2257.3%
Intragovernmental Reimbursement	80,339	26,523	15,797	-10,726	-40.4%
TOTAL	405,891	286,170	202,209	-83,961	-29.3%
REVENUE	310,623	313,281	175,142	-138,139	-44.1%

OUTDOOR ATHLETICS

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	23,009	68,931	74,463	5,532	8.0%
Services	11,551	13,659	13,673	14	0.1%
Supplies	1,416	18,500	22,000	3,500	18.9%
Other	5,631	14,745	14,245	-500	-3.4%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	0	46,961	45,110	-1,850	-3.9%
TOTAL	41,607	162,795	169,491	6,696	4.1%
REVENUE	296,789	169,643	169,491	-152	-0.1%

TAPPAN STREET GYM

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	96,685	97,444	84,744	-12,699	-13.0%
Services	60,498	15,073	26,989	11,916	79.1%
Supplies	20,484	8,890	10,399	1,509	17.0%
Other	11,795	2,411	4,006	1,595	66.2%
Capital	2,919	600	600	0	0.0%
Intragovernmental Reimbursement	25,375	23,650	22,075	-1,575	-6.7%
TOTAL	217,756	148,067	148,813	746	0.5%
REVENUE	63,098	99,154	148,813	49,659	50.1%

OFF SITE

CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	REQUEST FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Personnel	0	0	30,604	30,604	-
Services	0	0	44,860	44,860	-
Supplies	0	0	1,500	1,500	-
Other	0	0	7,888	7,888	-
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	0	0	0	0	0.0%
TOTAL	0	0	84,852	84,852	-
REVENUE	0	0	84,838	84,838	-

TOWN OF BROOKLINE FY2013 PROGRAM BUDGET				PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund						
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2012 SALARY RANGE		FY2012 BUDGET		FY2013 RECOMMENDATION	
			FY2010	FY2011	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director, Early Learning Center	GN-10	1.00	0.00	57,532	60,427	0.00	0	0.00	0
	Business/Administrative Manager	GN-8	1.00	0.00	52,559	55,204	0.00	0	0.00	0
	Recreation Leader II	GN-8	0.00	0.00	52,559	55,204	0.00	0	1.00	52,559
	Head Golf Pro / Rink Manager (1)	GN-8	0.33	0.33	52,559	55,204	0.33	18,402	0.00	0
	Recreation Leader	GN-7	0.00	3.00	48,353	50,786	3.00	149,924	2.00	99,937
	Administrator/Lead Teacher	GN-7	0.00	1.00	48,353	50,786	1.00	50,786	1.00	50,786
	Environmental Educator and Outreach Coordinator	GN-7	1.00	1.00	48,353	50,786	1.00	48,353	1.00	49,151
	Lead Teacher	GN-4	3.00	4.00	37,703	39,600	5.00	191,635	5.00	195,428
	Assistant Teacher	GN-2	2.00	1.00	30,603	32,143	1.00	32,143	1.00	32,143
	Park Ranger (2)	GN-8	0.00	0.00	52,559	55,204	0.57	29,959	0.00	0
	Recreation Receptionist	C-4	1.00	0.00	37,739	39,546	0.00	0	0.00	0
	Bus Driver		1.00	1.00		36,301	0.00	0	0.00	0
	Facilities Assistant		1.00	0.00			0.00	0	0.00	0
	Charge Off from Parks Department (Skating Rink)							43,266		43,266
	Subtotal		11.33	11.33			11.90	564,467	11.00	523,270
510102	Permanent Part Time Salaries									
	Activity Specialist/Soccer		0.93	0.93			0.93	44,106	0.93	44,106
	Lead Teacher	GN-4	0.70	0.70	37,703	39,600	0.73	28,439	0.80	31,680
	After School Director		0.60	0.60		\$15.3/hr	0.60	15,845	0.80	23,960
	Subtotal		2.23	2.23			2.26	88,390	2.53	99,746
510901	Temporary Part Time Salaries									
	Assistant Recreation Leader	R-3			\$9.00/hr.	\$25.00/hr.		252,959		380,734
	Park Rangers					\$14.00/ hr.		26,692		0
	Teacher/Instructor				\$12.43/hr.	\$20.00/hr.		28,531		23,651
	Teacher Assistant				\$12.43/hr.	\$20.00/hr.		17,948		15,207
	Lesson Coordinator				\$12.43/hr.	\$25.00/hr.		9,193		9,193
	Referees/Umpires				\$9.00/hr.	\$38.00/hr.		29,361		35,540
	Swim Team Coach/ Asst Coach				\$12.43/hr.	\$25.00/hr.		31,816		31,816
	Lifeguard				\$9.00/hr.	\$15.00/hr.		189,077		243,064
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		10,133		10,133
	Houseworker	MN-1						2,409		2,409
	Bus Driver							14,016		15,516
	Subtotal							612,136		767,263
	Other									
510140	Shift Differential							2,500		2,500
510300	Regular Overtime							20,108		20,108
513044	Longevity Pay							1,725		1,833
515501	Clothing/Uniform Allowance							3,266		3,266
	Subtotal							27,599		27,707
	FY13 Collective Bargaining									28,258
	(1) Prior to FY13, 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 is charged here; the remaining 47% is charged to the DPW budget. In FY13, 100% charged to General Fund									
	Total		13.56	13.56			14.16	1,292,592	13.53	1,446,245



PERSONNEL BENEFITS

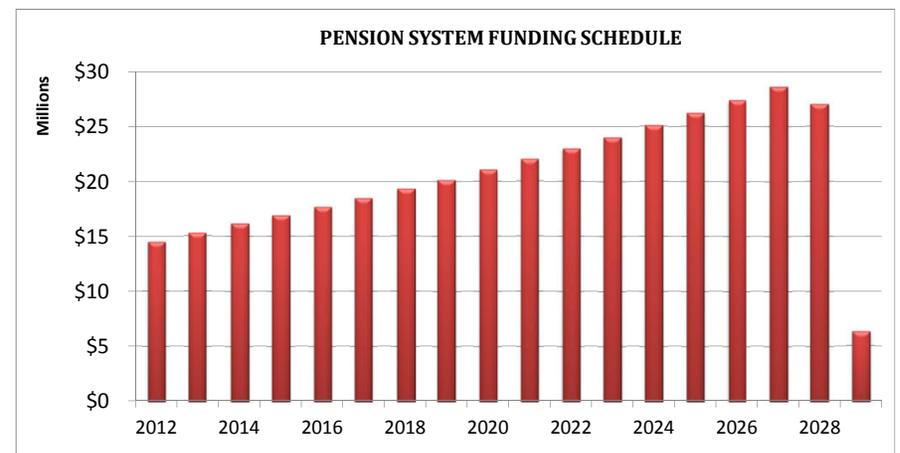
Personnel Benefits total \$46.1 million, which reflects an increase of \$3.97 million (9.4%). They comprise nearly 23% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, 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. For example, the health insurance line-item was \$8.7 million in FY00; it is now \$23.9 million, an increase of 175%. Contributory Pension costs have also increased dramatically, from \$8.3 million in FY00 to \$15.4 million in FY13, an increase of more than 85%. These increases, particularly in health insurance, would have been even greater if not for numerous steps initiated by the Town to reduce costs. The pages that follow go into detail on all benefit items.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	BUDGET FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Pensions - Contributory	13,820,031	14,442,334	15,272,765	830,431	5.7%
Pensions - Non-Contributory	155,769	170,000	150,000	(20,000)	-11.8%
Group Health Insurance	19,906,659	21,680,402	23,929,561	2,249,159	10.4%
Health Reimbursement Account (HRA)	0	250,000	125,000	(125,000)	-50.0%
Retiree Group Health Fund (OPEB's) *	2,012,531	1,801,527	2,601,928	800,401	44.4%
Employee Assistance Program (EAP)	25,282	28,000	28,000	0	0.0%
Group Life Insurance	129,218	130,000	150,000	20,000	15.4%
Disability Insurance	13,206	16,000	16,000	0	0.0%
Worker's Compensation *	1,350,000	1,250,000	1,200,000	(50,000)	-4.0%
Public Safety IOD Medical Expenses *	325,000	300,000	560,660	260,660	86.9%
Unemployment Compensation *	400,000	350,000	350,000	0	0.0%
Public Safety Medical Disability	20,248	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,448,073	1,660,000	1,660,000	0	0.0%
TOTAL EXPENDITURE	39,606,017	42,108,263	46,073,914	3,965,651	9.4%

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

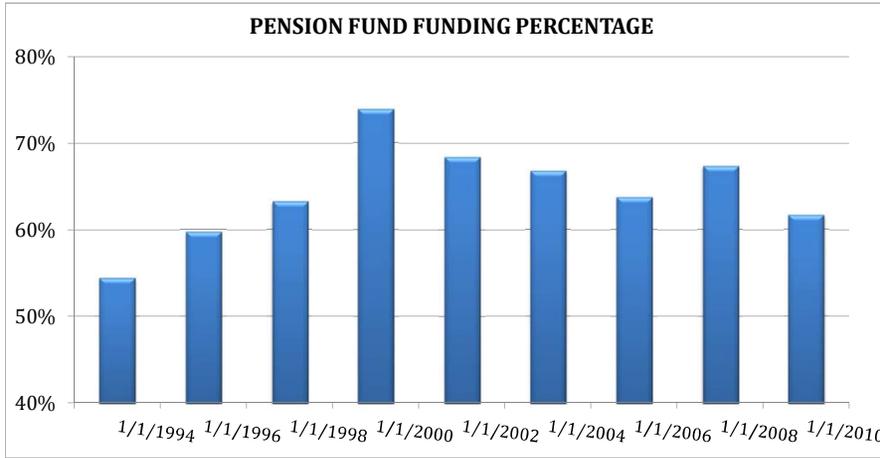
PENSIONS - CONTRIBUTORY

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 2028. The large decrease in FY29 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.

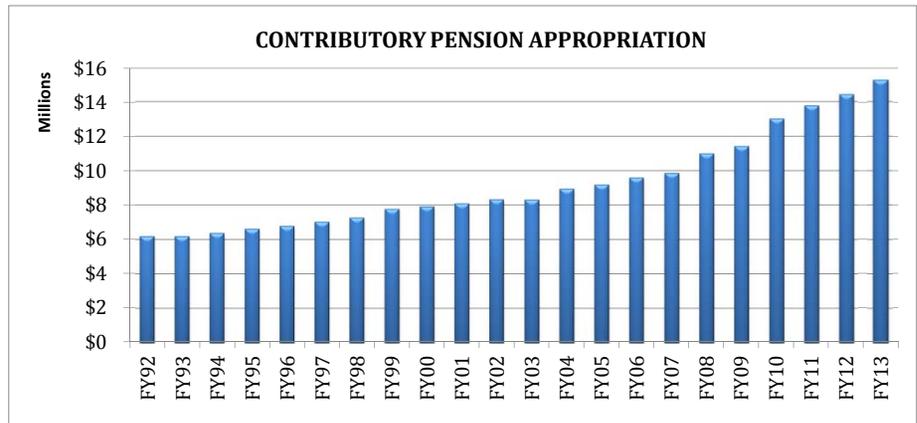
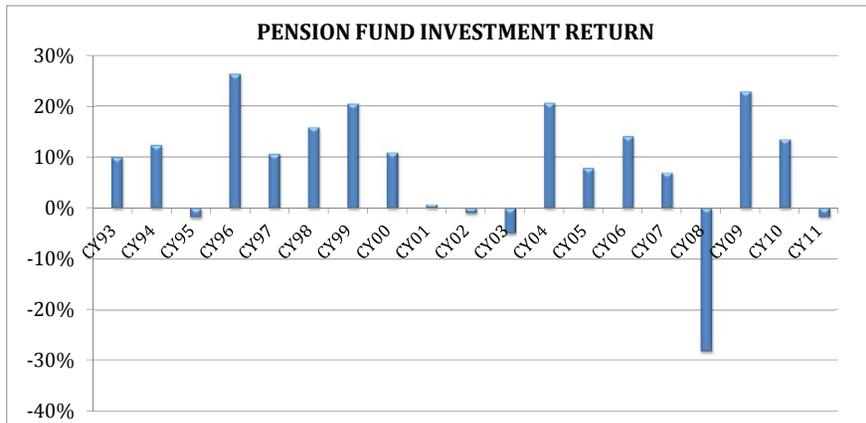


PENSIONS - CONTRIBUTORY (con't)

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 of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,343 active employees, 1,305 inactive employees, and 869 retired employees who are members of the system. As of December 31, 2010, the retirement system was valued at approximately \$204 million, an amount that reflects the loss of approximately 1.7% during CY11. The actuarial valuation and review as of January 1, 2010 showed the system being 61.6% funded with an unfunded liability of \$137.4 million. The next formal update of the actuarial valuation will be as of January 1, 2012 and will be available late-Spring / early-Summer of 2012. The graphs below provide a history of both variables since 1/1/94.



In an effort to help compensate for the 28% loss in CY08, which can be seen in the graph below left, 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. In FY13, an appropriation of \$15.3 million is required, an increase of \$830,431 (5.7%). The graph below right shows the appropriation history for the Contributory Retirement line-item.



PENSIONS - NON-CONTRIBUTORY

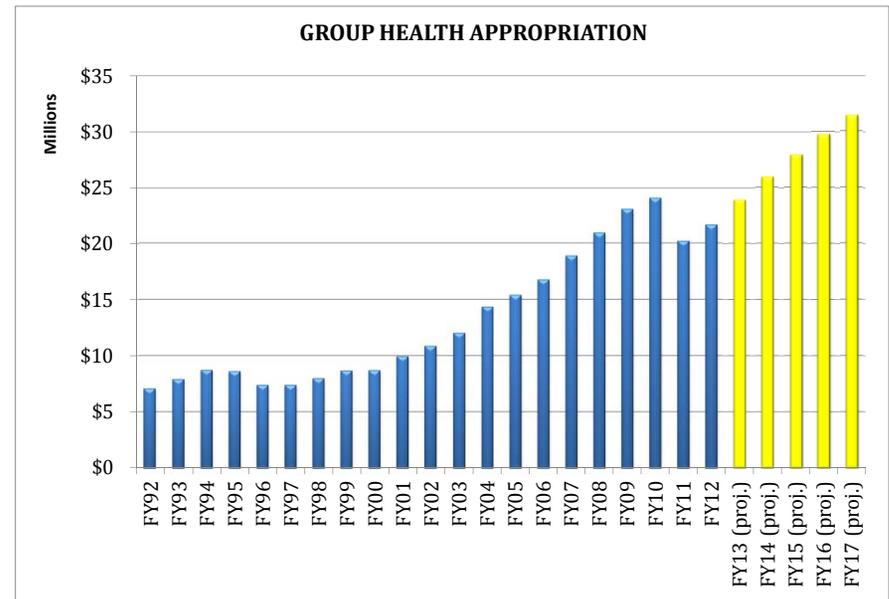
Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently eight retirees receiving such pensions. Total FY13 expenditures are projected at \$150,000, a decrease of \$20,000 (11.8%). Per the Town's OPEB funding plan, this decrease is being re-directed to OPEB's.

GROUP HEALTH INSURANCE

Health insurance is a major cost center of the Town, accounting for 12% 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 as the sector began to experience financial stress. Since then, the Town has realized significant increases in the health insurance budget, as detailed in the table and graph below.

RATE CHANGE				
FY	BC / BS	HARVARD PILGRIM	GIC	BUDGET CHANGE
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	4.4%	\$1,453,000
(5) 2013	na	na	5.0%	\$2,250,000
Total				\$15,238,000

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



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

For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees.

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

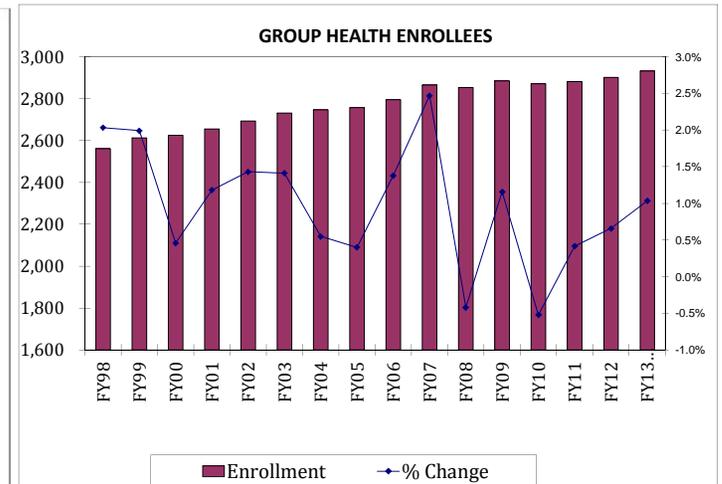
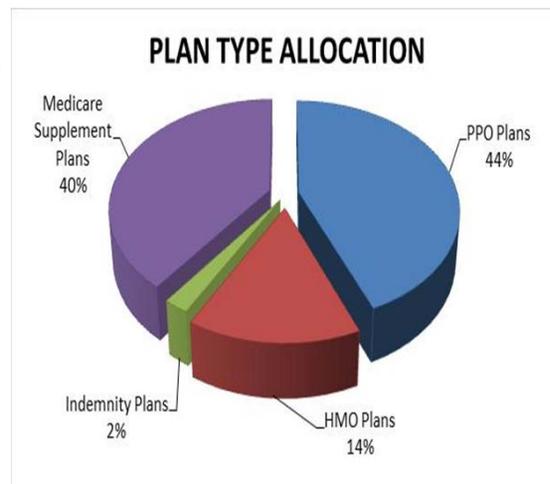
**PROGRAM GROUP: Non-Departmental
PROGRAM: Personnel Benefits**

GROUP HEALTH INSURANCE (con't)

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 realizing an increase estimated to be \$1.7 million. The FY13 budget assumes a rate increase of 5% and 30 new enrollees, bringing the Group Health budget to \$23.9 million, which reflects an increase of \$2.2 million (10.4%). This includes the increase in the Town's share of the premium from 80% to 83%, negotiated as part of the agreement with the unions (cost of approximately \$725,000).

The table below left shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie chart in the middle breaks out enrollment by plan type. The graph below right shows the increase in the number of enrollees since FY98, during which time enrollment has increased 17.7% (370 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 339 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

	ESTIMATE FY2012	ESTIMATE FY2013
Group Health Subscribers	2,901	2,931
Town	1,357	1,372
% of Total	46.8%	46.8%
School	1,544	1,559
% of Total	53.2%	53.2%
Active	1,404	1,404
% of Total	48.4%	47.9%
Retiree	1,497	1,527
% of Total	51.6%	52.1%
Individual	2,083	2,113
% of Total	71.8%	72.1%
Family	818	818
% of Total	28.2%	27.9%



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. Per the agreement with the Public Employee Committee (PEC), \$125,000 is required for FY13, a reduction of \$125,000 (50%).

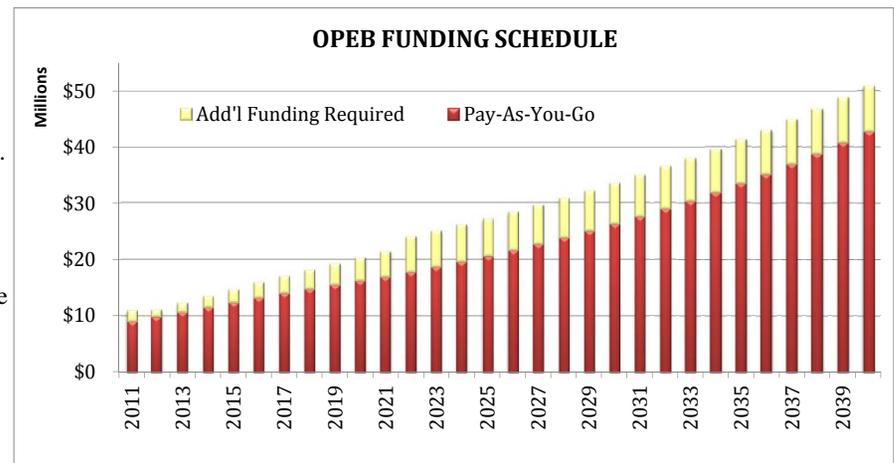
POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

Retiree healthcare benefits have become a growing concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, 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, 2010, was \$207.9 million. (This will be next be updated with figures as of June 30, 2012.) 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 begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of January 1, 2012, the balance in the trust fund was \$12.1 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee (OSC), the Efficiency Initiative Committee (EIC), and the OPEB Task Force subsequently recommended that the Town once again start funding this liability. The FPRC was reconvened in CY11 to review the Town's fiscal policies and, as part of their recommendations, agreed with the funding approach developed by the Town.

In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. That figure grew to \$750,000 in FY11, plus \$277,531 from assessments on Town and School grants / special revenue funds. In FY12, \$1.56 million of General Fund revenue was appropriated into the OPEB Trust Fund, in addition to \$238,435 from assessments on grants / special revenue funds, for a total of \$1.8 million. For FY13, \$1.8 million of General Fund revenue is recommended for appropriation plus \$257,581 from assessments on grants / special revenue funds. In addition, a \$211,256 infusion from Free Cash is recommended. Lastly, it is recommended that the Medicare Part D Subsidy revenue to be received by the GIC (estimated at \$300,000) be directed to OPEB's. These proposals result in a FY13 appropriation of \$2.6 million. According to the actuary report, if the Town continues to follow its funding plan, the Town will be fully-funding the Annual Required Contribution (ARC) in approximately 10 years and the system will be fully-funded in 2040 (i.e., the Unfunded Actuarial Accrued Liability (UAAL) will be \$0). The 30-year funding schedule is shown in the graph to the right.



EMPLOYEE ASSISTANCE PROGRAM (EAP)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to Town employees and their families who may be experiencing personal or family problems. In July, 2002, the program was extended to all School employees, after having been available to teachers for approximately six months prior to that. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

GROUP LIFE INSURANCE

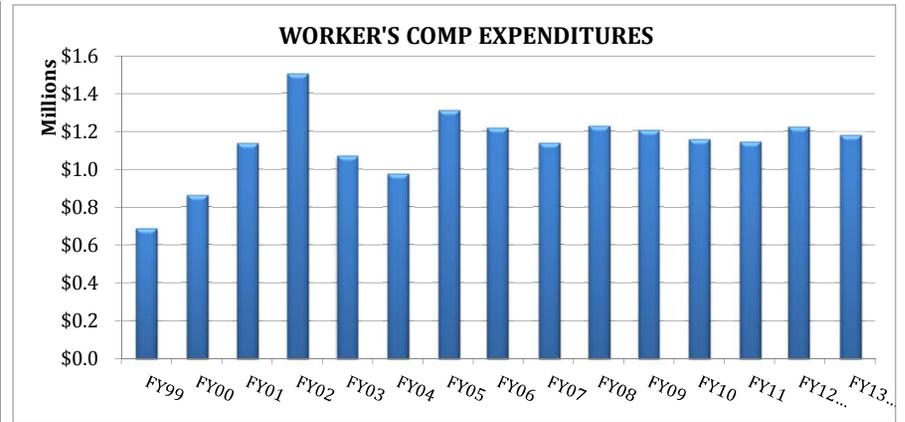
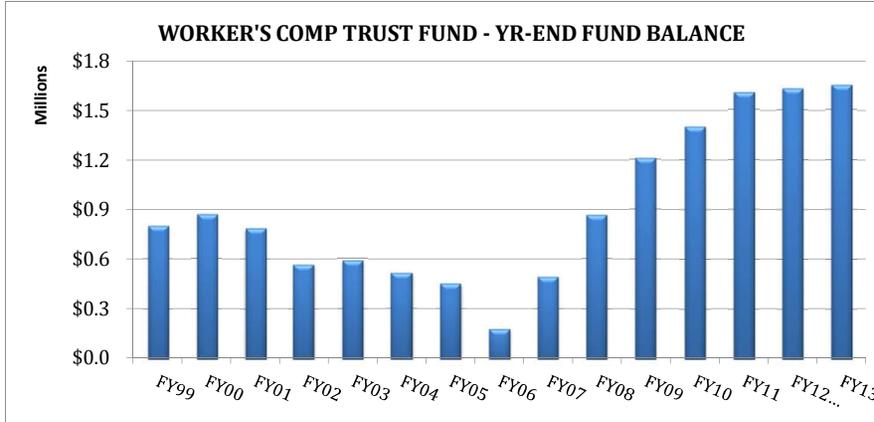
The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,447 active employees and 868 retirees enrolled in the program. The Town's 36-month contract with Boston Mutual Insurance Company expires at the end of June, 2012 and the Town has been notified that rates for FY13 will increase 19%, resulting in a budget increase of \$20,000 to \$150,000.

DISABILITY INSURANCE

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The total cost is estimated to be \$16,000.

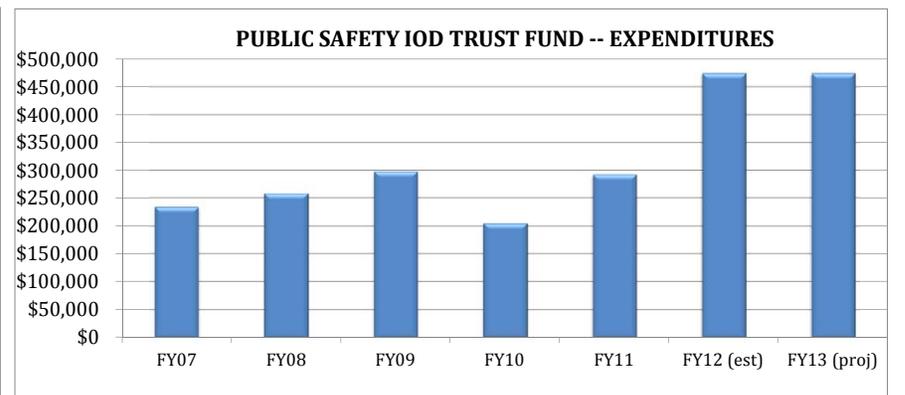
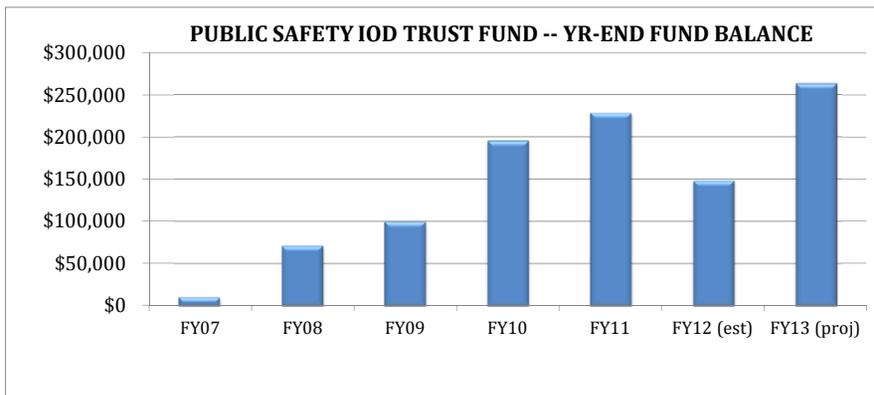
WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. The FY13 budget is reduced by \$50,000 (4%) to \$1.2 million. As shown in the graph below left, the fund balance had dropped significantly since FY00, 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 is due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Those efforts have been successful, as shown in the graph below right.



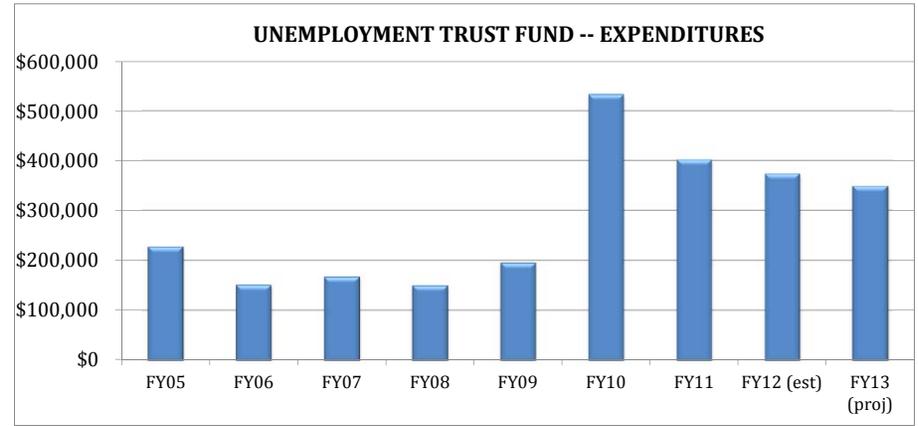
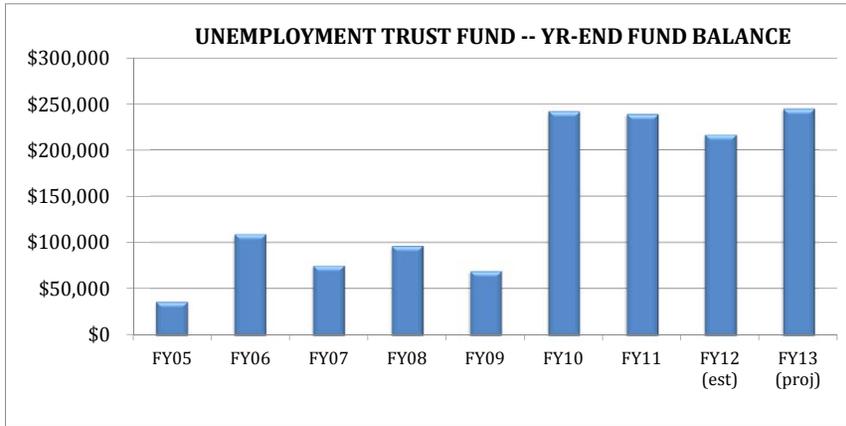
PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY13 request is \$560,600, which reflects an increase of \$260,660 (87%), of which \$185,660 is attributable to an infusion of Free Cash. This is recommended because of a recent increase in claims experience. The graph below left shows the year-end fund balance since the fund was created in FY07 while graph below right shows annual expenditures from the fund.



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 \$653 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 FY11 data, approximately 53% of the claims and associated costs are for former School employees, with the remaining 47% for former Town employees. For FY13, the budget is level-funded at \$350,000. The graph below left shows the year-end fund balance since the fund was created in FY05 while the graph below right shows annual expenditures from the fund.

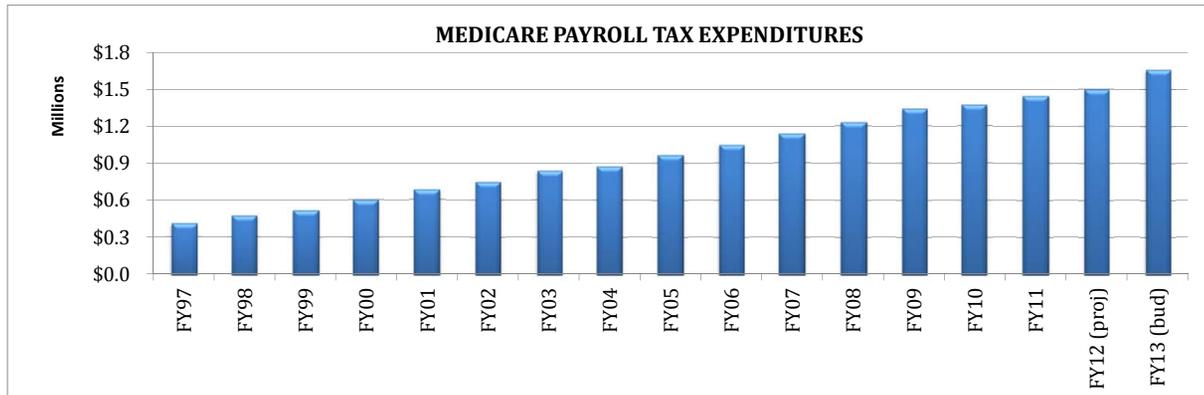


PUBLIC SAFETY MEDICAL DISABILITY

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 FY13 appropriation is level-funded at \$30,000.

MEDICARE PAYROLL TAX

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%. As more and more positions turnover, or are added, this tax will increase. It also increases with wages, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY13 requested amount is level-funded at \$1.66 million.



DEBT SERVICE

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY13, the Debt Service budget for the General Fund is \$10 million, a decrease of \$357,547 (3.4%). Please see Section VII of this Financial Plan for a more detailed description of the Capital Improvement Program (CIP), debt, and debt service.

LONG-TERM DEBT

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, between 4.5% - 6% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 6% of the prior year's net revenue be dedicated to the CIP, with 4.5% targeted for debt and 1.5% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$96 million in bond authorizations have been voted by Town Meeting, of which \$85 million is supported by the General Fund and \$11 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$79 million, with the General Fund responsible for \$66 million. FY13 General Fund long-term debt service is projected to total \$9.9 million, a decrease of \$357,547 (3.5%) from FY12. The table on page VII-13 shows debt service for all funds, which totals \$12.6 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. BAN interest costs for FY13 are level-funded at \$100,000.

ABATEMENT INTEREST AND REFUNDS

Interest payments, which may be due to a taxpayer as a result of a tax abatement, are paid from this account. Also paid from this account are small refunds due to taxpayers because of overpayments. The budget is level-funded for FY13 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	BUDGET FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	7,264,649	7,975,489	7,422,382	(553,107)	-6.9%
<u>Long-Term Debt - Interest</u>	<u>2,176,113</u>	<u>2,268,932</u>	<u>2,464,492</u>	<u>195,560</u>	<u>8.6%</u>
Total Long-Term Debt	9,440,762	10,244,421	9,886,874	(357,547)	-3.5%
Short-Term Debt Interest -					
<u>Bond Anticipation Notes (BAN's)</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.0%</u>
Total Short-Term Debt	0	100,000	100,000	0	0.0%
Abatement Interest & Refunds	50,259	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	9,491,021	10,404,421	10,046,874	(357,547)	-3.4%

**TOWN OF BROOKLINE
FY2013 PROGRAM BUDGET**

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

UNCLASSIFIED

The Unclassified portion of the budget represents various miscellaneous accounts in the Town budget, including various reserves. This category of expenses totals \$2.9 million, a decrease of \$175,179 (5.7%).

OUT OF STATE TRAVEL

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

PRINTING OF WARRANTS AND REPORTS

This budget is for the costs associated with advertising and printing Town Meeting warrants and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget has been level-funded at \$20,000 for FY13.

MMA DUES

The Massachusetts Municipal Association 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 FY13 are estimated to be \$12,729, an increase of \$310 (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 FY13 is level-funded at \$275,000.

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 FY13 is budgeted at \$85,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year. This budget is level-funded at \$130,000 for FY13.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2011	BUDGET FY2012	BUDGET FY2013	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
Out of State Travel	0	3,000	3,000	0	0.0%
Printing of Warrants and Reports	19,205	20,000	20,000	0	0.0%
Mass. Municipal Association (MMA) Dues	11,417	12,419	12,729	310	2.5%
General Insurance	251,526	275,000	275,000	0	0.0%
Audit and Professional Services	138,560	130,000	130,000	0	0.0%
Contingency Fund	14,791	15,000	15,000	0	0.0%
Liability / Catastrophe Fund *	455,500	141,959	253,669	111,710	78.7%
Affordable Housing Trust Fund *	0	355,264	251,363	(103,901)	-29.2%
Stabilization Fund *	71,868	253,092	0	(253,092)	-100.0%
Reserve Fund **	1,603,475	1,877,151	1,946,946	69,795	3.7%
Property Tax Supported (0.75%)	na	1,407,863	1,460,209	52,346	3.7%
Free Cash Supported (0.25)	na	469,288	486,736	17,449	3.7%
TOTAL EXPENDITURE	2,566,342	3,082,885	2,907,707	(175,179)	-5.7%

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

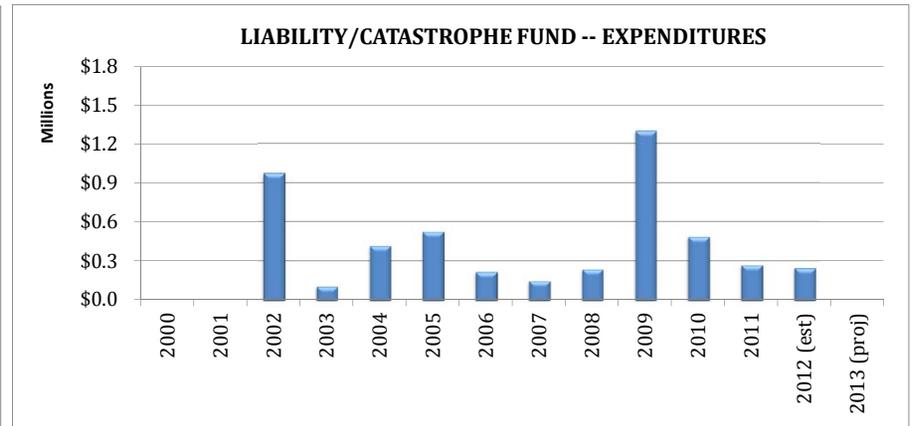
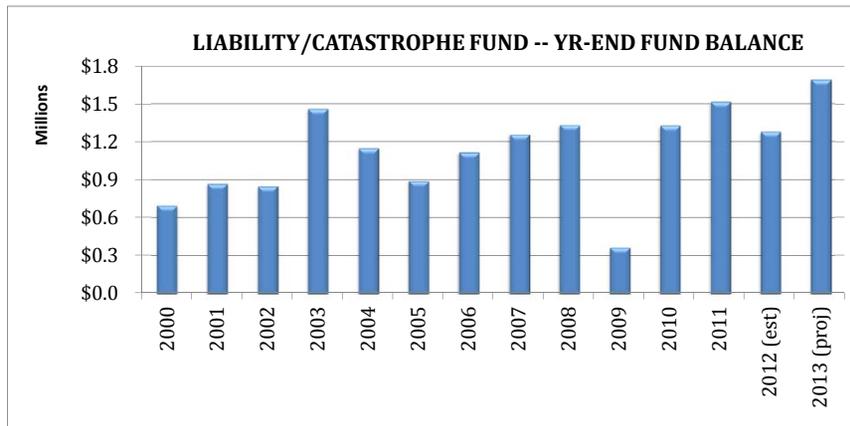
** For the FY11 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

CONTINGENCY FUND

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

LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998 as Chapter 66 of the Acts of 1998. (It was later amended by Chapter 137 of the Acts of 2001.) The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$1.9 million for FY13. The amount required to achieve the recommended funding level for FY13 is \$253,669, an increase of \$111,710 (78.7%). The large increase is reflective of the need to replenish the fund in FY13 after a withdrawal was approved in FY12 as part of a legal settlement. 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).



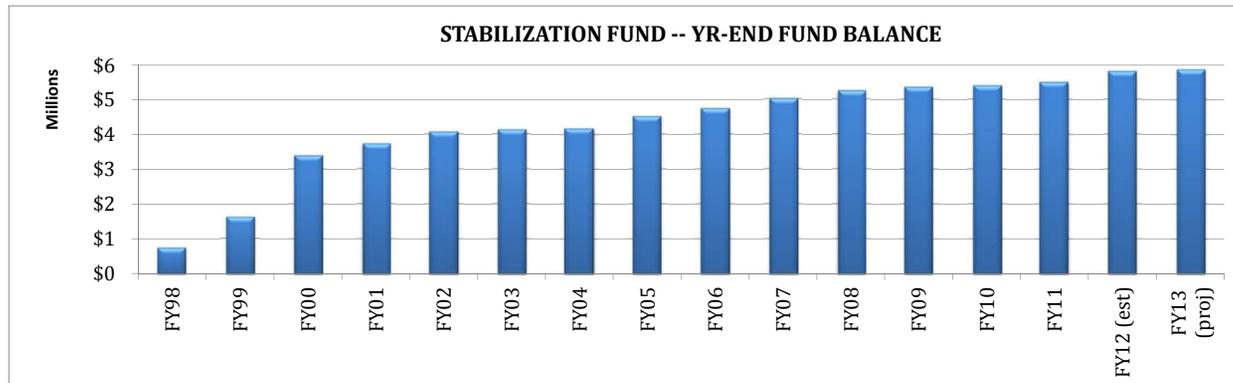
AFFORDABLE HOUSING TRUST FUND (AHTF)

This fund was established as part of the Town's effort to increase the amount of affordable housing in the Town. In FY02, the Town was able to make its first appropriation from General Fund revenues into the Fund, in the amount of \$1 million. This was made possible by having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The Fiscal Policy Review Committee (FPRC), as part of its work in CY11, recommended a revision to the policy, which the Selectmen adopted. The policy, which can be found in its entirety in the Appendix of this Financial Plan, basically states that if the year-end fund balance in the AHTF is below \$5 million, then 15% of any Free Cash remaining after funding the first four priorities shall be allocated to the AHTF. Based on this policy, \$251,363 is recommended for appropriation into the AHTF in FY13. The table below provides a history of funding by source, along with the annual year-end fund balance.

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12 (est.)	FY13 (est.)
From Free Cash	\$0	\$1,000,000	\$311,225	\$316,455	\$348,312	\$0	\$0	\$0	\$0	\$0	\$0	\$355,264	\$251,363
From Contributions (Developers)	\$1,719,294	\$763,249	\$961,931	\$410,133	\$2,112,808	\$489,217	\$554,254	\$187,275	\$771,372	\$0	\$0	\$0	\$0
Year-End Fund Balance	\$1,619,981	\$3,418,652	\$3,742,815	\$3,697,754	\$4,535,020	\$5,258,404	\$5,460,803	\$5,511,692	\$6,402,773	\$5,452,684	\$4,898,106	\$5,279,638	\$5,558,656

STABILIZATION FUND

A “Capital Stabilization Fund” was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Board of Selectmen to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the expansion of the Fund’s purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. As part of the FPRC’s CY11 work, the Committee recommended removing the 3% ceiling since the Stabilization Fund is a key 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 additional funding is recommended for FY13. The graph below shows the annual year-end fund balance.

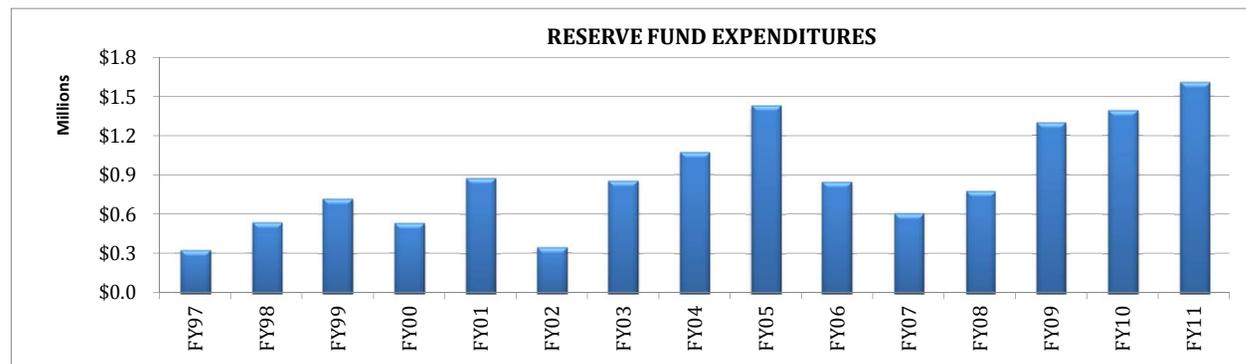


RESERVE FUND

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

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

The requested amount of \$1,946,946, which represents an increase of \$69,795 (3.7%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and 2011 and can be found in the Appendix of this Financial Plan. Of the increase, \$52,346 comes from the Operating Budget and \$17,449 comes from Free Cash. The graph below shows the annual spending history.





Public Schools of Brookline

The budget for the School Department reflects a \$2,808,877 (3.7%) increase driven by rising enrollment, special education, step increases and wage adjustments included in new employee contracts. The School budget is voted as a single appropriation by Town Meeting. The Superintendent's budget message was not available when this document went to print.

PROGRAM COSTS

CLASS OF	ACTUAL	BUDGET	REQUEST	FY13 vs. FY12	
				\$ CHANGE	% CHANGE
EXPENDITURES	FY2011	FY2012	FY2013		
TOTAL	72,043,133	75,387,188	78,196,065	\$2,808,877	3.7%
BENEFITS			19,001,879		
REVENUE	480,659	230,000	325,000	95,000	41.3%

