

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY17 budget increases \$2,083 (0.3%). Personnel increases \$7,008 (1.1%) for Steps (\$6,288) combined with an increase in Longevity (\$625) and Part-time Salary (\$94). The decrease in Services (\$5,000; 21.4%) reflects the move of all Credit Card Service Charges to the Treasurer/Collector Budget. The increase in Capital (\$75; 3.5%) reflects the current cost of leased computers.

FY2017 OBJECTIVES*

**In no particular order.*

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

PROGRAM COSTS - SELECTMEN

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	664,865	640,980	647,988	7,008	1.1%
Services	9,032	11,100	6,100	(5,000)	-45.0%
Supplies	3,996	4,000	4,000	0	0.0%
Other	5,853	17,600	17,600	0	0.0%
Capital	2,130	2,130	2,205	75	3.5%
TOTAL	685,876	675,810	677,893	2,083	0.3%
BENEFITS			337,459		
REVENUE	515,431	486,575	491,575	5,000	1.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES (Con't.)

3. To continue to work with the School Committee on the development and execution of a comprehensive plan to address the space and enrollment needs in the schools.
4. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
5. To integrate diversity and inclusion into the Town's business objective of providing excellent government services.
6. To continue to provide leadership and support to the Town Administrator, the Diversity, Inclusion and Community Relations Office, Boards and Commissions and other community stakeholders in collaborative efforts to implement meaningful diversity and inclusion initiatives.
7. To work closely with the Town Administrator and the Human Resources Office to establish effective recruitment networks to ensure broad and diverse recruitment pools for highly qualified individuals to serve the Town; while meeting its objective of creating a strategic succession plan, achieving a diverse management and leadership body.
8. To increase our measurement tools building on the metrics established by the Professional Diversity Network.
9. To support the Diversity, Inclusion and Community Relations Office, and the commissions it supports, to advance, promote and advocate for the human and civil rights of all through education, awareness, outreach and advocacy.
10. To conduct labor contract negotiations for equitable settlements, in conjunction within the Town's ability to pay as shaped by the objectives noted above, and to negotiate an agreement with the Public Employee Committee to provide quality employee health insurance benefits recognizing the Town's ability to pay and consistent with the practices of similar municipalities.
11. To continue to improve Brookline's status as an "Age-Friendly Community".
12. To continue to expand weekend and evening programs at the Brookline Senior Center.
13. To continue to explore efforts on diversity to ensure all elders are served with particular emphasis on Spanish, Asian and Russian elders.
14. To ensure compliance with the provisions of the Americans with Disabilities Act.
15. To provide leadership for the Town's efforts to reduce energy use and its impact on the environment:
 - to explore solar energy generation opportunities on Town-owned properties, including the Transfer Station and Town buildings.
 - to continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
 - to continue energy conservation efforts in all buildings.
 - to complete the Town's LED Streetlight project.
 - to participate in and support the Climate Preparedness Task Force together with other municipalities of the Metropolitan Mayors Coalition.
16. To commence a Community Choice Electrical Aggregation Program and contract for electric supply for Brookline residents and businesses as authorized by M.G.L. 164, Section 134.

FY2017 OBJECTIVES (Con't.)

17. To increase the use of renewable resources and corresponding decreased use of carbon dioxide emitting sources for the generation of electricity for Brookline participants in the Community Choice Electrical Aggregation Program.
18. To expand technology utilization through the improvement and promotion of the BrooklineMA.gov website, BrookOnLine portal, mobile applications and supporting departmental initiatives such as:
 - using OpenData to increase access to public information and online transactions including public meetings, permitting, inspections and financial data, and Town Meeting Votes.
 - continuing to promote paperless billing options.
 - working toward improving and promoting departmental performance.
19. To ensure Brookline continues to invest in Public Safety related technology including:
 - supporting the Police Department's utilization of data sharing applications and tools to ensure effective and immediate availability of key Public Safety related information.
 - assisting the Fire Department in the utilization of technology to improve firefighter safety, to re-engineer business processes, and improve intra-departmental communication.
 - implementing the findings of the study of the Public Safety Computer Aided Dispatch (CAD) system.
20. To work with the Town Clerk and Preservation Planners to develop a Town policy for records storage; gather historic and archival Town records, documents and materials; organize and catalog them; and establish a suitable storage space in an accessible location.
21. To continue and ultimately expand the Hubway regional bike share system in Brookline by collaborating with Motivate International, Inc. and the Cities of Boston, Cambridge and Somerville as the parties seek to transition the system to a privatized model.
22. To complete the Strategic Asset Plan in order to develop a better understanding of the Town's facilities to respond to current and projected needs for municipal services and programs.
23. To undertake the Major Parcel Study to create a plan for the future of major private parcels as well as underutilized municipal parcels in order to respond to the needs identified in the Strategic Asset Plan.
24. To prioritize the creation and maintenance of affordable housing, while balancing other community needs and concerns.
25. 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.
26. To continue to identify improvements to the Zoning By-law and develop proposed amendments for Town Meeting approval.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES (Con't.)

27. To provide leadership and coordinate planning efforts to identify and promote appropriate development that expands and strengthens the tax base and preserves the quality of life for Brookline's residents and business community by continuing to:
 - advocate for state funding for the Gateway East project.
 - seek opportunities to improve and increase the Town's affordable housing stock.
 - monitor and comment on development projects in adjacent communities.
 - partner with Children's Hospital relative to its construction of Brookline Place.
 - work with the developers of the former Circle Cinema site and the City of Boston to insure that construction proceeds.
 - to work with a Selectmen-appointed committee to examine a potential rezoning of the Industrial Zone between River Road and Brookline Avenue in Brookline Village.
 - work with a Selectmen-appointed committee to complete a reconfiguration study of the Centre Street East Parking Lot and Harvard Street (Beacon to Stedman) to accommodate all modes of travel while providing opportunities for public space and developing solar infrastructure on municipal property.
 - construct, in partnership with the Parks and Open Space Division of the Department of Public Works, streetscape improvements at Hickey Triangle in Brookline Village.
28. To oversee the New England Treatment Access, Inc. medical marijuana dispensary in Brookline.
29. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management, surveillance, education and control. Continue to address the growing concerns related to bed bugs, and continue education projects to counter tick-borne diseases.
30. To provide guidance to the Police Department to ensure an appropriate balance between public safety needs and the rights of individuals and to continue to monitor policy considerations such as Citizen Complaints and the Video Camera Monitoring system.
31. To implement the changes in policies and procedures for the issuance of alcohol and food licenses as recommended by the Licensing Committee.
32. To assure opportunities for continued growth of the restaurant industry in Town by continuing efforts to extend the Town's liquor license quota.
33. To continue to monitor service quality performance of both Comcast and RCN.
34. To work with Town Counsel to work towards a resolution of the pending litigation with National Grid regarding damage to our public shade trees.
35. To work through the Department of Public Works to ensure National Grid documents gas leaks throughout the community, grades them by severity, and undertakes appropriate mitigation and restoration actions.
36. To work with National Grid to ensure they document gas leaks throughout the community, grade them by severity, and undertake appropriate mitigation and restoration actions.
37. To implement an Automated Waste Collection System using wheeled carts for municipal solid waste.

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

FY2017 OBJECTIVES (Con't.)

37. To increase healthy summer lunch program participation by 10% in FY17 to address the growing needs of families during the summer months. The program provides healthy eating options for summer campers and learners as they transition from a schoolyear environment to a summer program. 60% of the families that take advantage of the program receive free or reduced meal plans subsidized by the Federal Government.
38. To expand the enrollment in Brookline's Youth Flag Football League to include 4 more teams in FY17 to meet the needs of the community. With over 200 participants, "Friday Night Lights" has become a popular alternative to contact football that introduces the critical elements of the game in a much less physically impactful environment.
39. To continue to explore options to rectify inequities inherent in the Norfolk County structure.
40. To strengthen relationships with Boards and Commissions.

FY2016 ACCOMPLISHMENTS

1. Retained the Aaa credit rating.
2. Continued to observe the recommendations of the 2008 Override Study Committee relative to long-term financial sustainability.
3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach toward long-term sustainability.
4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the on-going appropriation for OPEB's to \$3.8 million in FY17, bringing the Town closer to its Annual Required Contribution (ARC).
5. Augmented the required Pension funding with both on-going and one-time funding in an effort to improve the funding status of that liability.
6. Followed the Fiscal Policy Review Committee's recommendations regarding undesignated fund balance in order to maintain the Town's Aaa bond rating.
7. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association (GFOA) for the FY2016 budget document.
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 Devotion School project, the Muddy River Restoration, and Fisher Hill Re-Use, the Village Square / Gateway East project, and Riverway Park Ped/Bike Path improvements.
11. Continued to work towards improving Brookline's status as an "Age Friendly Community".
12. Participated in Climate Week and continued to raise awareness and work toward reducing the carbon footprint of our community.
13. Reviewed and revised the Town's Sale of Alcoholic Beverages, Prepared Food Sales, Mobile Food Vendor and Lodging House Regulations.
14. 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.
15. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.
16. Participated in the fourth annual "Brookline Day" community celebration.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

17. Continued to work closely with the Schools to plan for additional classroom capacity in the face of rising enrollment.
18. Continued to support IT initiatives that increase efficiency, make government more open and accessible, and make interacting with the Town easier.
19. Participated in the Metro Area Planning Committee's (MAPC's) Regional Solar Initiative.
20. Continued the "Team Brookline" model that serves as the Town's charitable fundraising approach using Invitational Applications (Numbers) allocated to the Town by the BAA.
21. Approved the Town's first Medical Marijuana Dispensary license for New England Treatment Access, Inc.
22. Established a special committee to follow-up on the recommendations included in the MIT/Route 9 Planning Survey.
23. Entered into multiple PILOT Agreements with institutional non-profits and community-based organizations.
24. Executed the Edward Devotion School Project Funding Agreement with the MSBA.
25. Submitted a warrant article to explore a Community Choice Electrical Aggregation program.
26. Directed that a Brookline workplace racial climate review within the Town's public safety departments be conducted.
27. Entered into the Commonwealth's Community Compact Grant Program.

SELECTMEN

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>Performance:</u>					
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass. *	14	14	14	14	14
Tax Levy Per Capita	\$2,996	\$3,106	\$3,089	\$3,215	\$3,406
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
<u>Workload:</u>					
Management					
Appointments	4	1	3	1	2
Licenses Issued	672	675	709	675	700
% of renewal licenses paid online	25%	31%	33%	35%	35%

* Aaa's rated by Moody's

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	165,411	194,846	1.00	189,130	1.00	191,967
	Deputy Town Administrator	D-8	1.00	1.00	123,396	145,354	1.00	125,247	1.00	127,125
	Assistant Town Administrator	T-10	1.00	1.00	77,313	87,476	1.00	77,313	1.00	78,689
	Assistant to Town Administrator		1.00	1.00	67,519	79,534	1.00	79,534	1.00	79,534
	Recording Secretary	C-9	1.00	1.00	49,303	51,341	1.00	51,341	1.00	51,341
	Administrative Assistant	C-8	1.00	1.00	47,808	49,832	1.00	49,142	1.00	49,338
	Subtotal		6.00	6.00			6.00	571,706	6.00	577,994
510102	Permanent Part Time Salaries									
	Office Assistant	C-4	0.48	0.48	40,851	42,806	0.48	20,249	0.48	20,343
	Arts Council Coordinator <i>Charge Off to Special Revenue Fund</i>					\$600 / month		7,200 (7,200)		7,200 (7,200)
	Other Subtotal		0.48	0.48			0.48	20,249	0.48	20,343
513044	Longevity Pay							2,825		3,450
514045	Stipend - Selectmen (Chair)					4,500		4,500		4,500
514045	Stipend - Selectmen (4)					3,500		14,000		14,000
514501	Stipend - Recording Secretary					7,800		7,800		7,800
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
515540	Automobile Allowance							7,500		7,500
578200	Annuity Contribution							10,200		10,200
514501	Life Insurance Reimbursement							1,500		1,500
	Subtotal							49,025		49,650
	Total		6.48	6.48				648,980	6.48	647,988

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY17 budget represents a \$5,293 (1.0%) increase. Personnel increases \$5,087 (1.7%) for Steps (\$4,462) and Longevity (\$625). Services increase \$206 (0.1%) for the Copier Lease.

FY2017 OBJECTIVES

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

FY2017 OBJECTIVES (Con't.)

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

PROGRAM COSTS - HUMAN RESOURCES DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	295,016	296,582	301,669	5,087	1.7%
Services	356,476	200,503	200,709	206	0.1%
Supplies	7,714	9,000	9,000	0	0.0%
Other	15,625	31,000	31,000	0	0.0%
Capital	1,385	1,640	1,640	0	0.0%
TOTAL	676,217	538,725	544,018	5,293	1.0%
BENEFITS			237,228		
REVENUE	0	0	0		

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Released an updated Classification and Pay Plan for all non-union employees, clarifying and updating work rules and procedures, e.g., Family Medical Leave, and benefits that apply to non-represented employees, while separating out the civil service and union rules.
2. Trained all middle managers on their first-time Classification and Pay Plan including clarification of leave policies, overtime, pay and benefits. Addressed new vacation rules and accrual system to further reduce unfunded leave accrual liabilities
3. Worked with Human Resources Board and Board of Selectmen to implement a new sick leave accrual for employees who formerly did not receive any leave accruals, such as temporary employees and employees who are less than Half-time.
4. Met monthly and work closely with the Director, Diversity, Inclusion and Community Relations to identify inclusion and diversity goals and objectives for the Town's work environment and to review approaches to ongoing personnel matters.
5. Identified new recruitment partners to refine strategies to increase the diversity of our recruitment pools and to develop systematic, cost-effective methods to use strategic partners based on type of vacancy and position.
6. Hired the Professional Diversity Network to continue to expand and diversify our municipal hiring pools, to continue to "brand" the Brookline workforce as a welcoming and inclusive workforce with a more strategic approach using professional affinity groups and social media.
7. Reviewed the employee engagement survey, conducted in the spring 2015, and continued to work on the measurement and development of more effective training and development tools.
8. Continued to develop efficiencies with the Payroll department for the rollout of the Tyler MUNIS payroll system with a goal of enabling the Town to develop better data and analytic tools to more efficiently manage personnel costs.
9. Rolled out new reporting mandates under the federal Affordable Care Act, working closely with Payroll and Information Technology staff.
10. Utilized effective claims management, medical case management and specialized legal support to keep workers compensation costs below the previous fiscal year expenditures.
11. Continued to use our model case management with partnership New England Baptist Occupational Health Unit to ensure employees are returning to work safely and ready to work.
12. Continued to develop and implement employee workplace illness prevention programs by vaccinating employees for seasonal flu, providing education on wellness initiatives, and planning a new Minutes in Motion Plus program for FY2016 and increasing the awareness of the Employee Assistance Program.
13. Worked closely with the AFSCME union to work more collaboratively and efficiently by increasing communication with specific objectives of dealing with and resolving matters with various Departments which resulted in fewer grievances and arbitrations.

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Workers' Comp. Costs	\$1,516,843	\$1,450,000	\$1,395,242	\$1,550,000	\$1,400,000
Town	\$1,433,348	\$1,365,000	\$1,280,627	\$1,465,000	\$1,300,000
School	\$83,495	\$85,000	\$114,615	\$85,000	\$100,000
Job injuries (WC/Police & Fire)	97/27	71/30	104/74	71/30	104/74
Time Lost/No Time Lost (WC/Pol& Fir)	61/36 - 13/14	35/36 - 18/12	23/81-28/46	35/36 - 18/12	23/81-28/46
Management Training Programs	5	6	8	6	10
Employee Training Programs	21	25	21	25	25
Immunization Clinics/# of Employees	7/448	7/450	4/300	4/350	4/350
Sick Leave Hours/Permanent Employees	61,773	60,000	51,750	60,000	55,000
Unemployment Claims					
Paid/Processed	90/191	90/191	61/166	90/191	61/166
Town	33/70	33/70	30/67	33/70	30/67
School	38/121	38/121	0	38/121	31/99
Unemployment Costs	\$261,055	\$300,000	\$239,733	\$300,000	\$219,000
Town	\$120,392	\$160,000	\$121,899	\$160,000	\$112,000
School	\$140,663	\$140,000	\$117,834	\$140,000	\$107,000
Job Appl. Processed	2,657	2,200	2,807	2,200	2,800
CORI/SORI Checks	1,595	2,600	1,248	2,600	1,500

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Group Health Contracts	17	17	17	17	17
Group Health Changes	1,235	1,000	2,560	100,000	2,500
Group Health Subscribers	3,005	3,042	3,042	3,082	3,114
GIC-offered PPO Plans	1,278	1,292	1,292	1,311	1,082
% of Total	42.5%	42.5%	42.5%	42.5%	34.7%
GIC-offered HMO Plans	447	454	454	454	494
% of Total	14.9%	14.9%	14.9%	14.7%	15.9%
GIC-offered Indemnity Plans	49	46	46	46	270
% of Total	1.6%	1.5%	1.5%	1.5%	8.7%
Medicare Supplement Plans	1,231	1,250	1,250	1,271	1,268
% of Total	41.0%	41.1%	41.1%	41.2%	40.7%
Active	1,463	1,495	1,495	1,515	1,537
% of Total	48.7%	49.1%	49.1%	49.2%	49.4%
Retiree	1,542	1,547	1,547	1,567	1,577
% of Total	51.3%	50.9%	50.9%	50.8%	50.6%
Individual	2,153	2,149	2,149	2,179	2,192
% of Total	71.6%	70.6%	70.6%	70.7%	70.4%
Family	852	893	893	903	922
% of Total	28.4%	29.4%	29.4%	29.3%	29.6%
Town	1,359	1,354	1,354	1,364	1,361
% of Total	45.2%	44.5%	44.5%	44.3%	43.7%
School	1,646	1,688	1,688	1,718	1,753
% of Total	54.8%	55.5%	55.5%	55.7%	56.3%

PERFORMANCE/ WORKLOAD INDICATORS (CON'T.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Group Life Subscribers	2,334	2,389	2,381	2,429	2,381
Active	1,359	1,395	1,425	1,415	1,425
% of Total	58.2%	58.4%	59.8%	58.3%	59.8%
Retiree	975	994	956	1,014	956
% of Total	41.8%	41.6%	40.2%	41.7%	40.2%
Town	1,096	1,108	1,108	1,138	1,100
% of Total	47.0%	46.4%	46.4%	46.9%	46.2%
School	1,238	1,281	1,281	1,291	1,281
% of Total	53.0%	53.6%	53.6%	53.1%	53.8%
No. of Death Benefits Paid	26	30	16	30	30
Voluntary Addl. Life Subscribers	222	222	225	222	225
Voluntary Addl. Life Changes	102	102	150	102	150
Voluntary Dental Contracts	2	2	2	2	2
Voluntary Dental Changes	655	655	600	655	600
Voluntary Dental Subscribers	1,141	1,600	1,149	1,600	1,200
Individual	655	900	642	900	650
Family	420	700	415	700	450
Individual +1	66	66	99	66	100
Town	442	442	435	442	435
School	699	699	714	699	714
Retiree Dental Subscribers	292	292	347	292	350
Individual	112	112	219	112	220
Family	180	180	128	180	130
Long Term Disability (LTD)	29	30	30	30	30
LTD Changes	29	30	30	30	30

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	105,792	124,617	1.00	124,617	1.00	124,617
	Assistant Director of Human Resources	T-10	1.00	1.00	77,313	87,476	1.00	81,515	1.00	82,966
	Human Resources Generalist	T-6	1.00	1.00	63,640	72,006	1.00	67,099	1.00	68,293
	Benefits Administrator	T-4	1.00	1.00	54,561	61,733	1.00	60,654	1.00	61,733
	Administrative Assistant	C-8	0.00	1.00	47,808	49,832	1.00	46,870	1.00	49,142
	Staff Assistant	C-6	1.00	0.00	44,668	46,662	0.00	0	0.00	0
	Subtotal		5.00	5.00			5.00	380,755	5.00	386,752
	Chargeoff to Workers' Comp. Trust Fund (1)							(86,248)		(87,783)
	Net Total		5.00	5.00			5.00	294,507	5.00	298,969
510102	Permanent Part Time Salaries									
	Staff Assistant	C-6	0.00	0.98	44,668	46,662	0.98	45,293	0.98	45,293
	Charge-off to Group Health Trust Fund							(45,293)		(45,293)
	Net Total		0.00	0.98			0.98	0	0.98	0
	Other									
513044	Longevity Pay							1,725		2,350
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,075		2,700
	Total		5.00	5.98			5.98	296,582	5.98	301,669
	(1) 75% of Benefits Administrator, and 50% of the Assistant Director charged to workers' compensation trust fund.									

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

BUDGET STATEMENT

The FY17 budget represents a \$62,185 (3.4%) increase. Personnel increased by \$6,236 (0.6%) due to an increase in Steps (\$4,811) and Longevity (\$1,425). Services decreased \$129,050 (20%) due to a decrease in Data Processing Software Maintenance (\$113,088) and General Consulting (\$40,000) and an increase in Data Processing Software Maintenance (\$24,039). The decrease in Other by \$15,000 (46.1%) due to a shift from an outside vendor to in house training. Capital increased by \$200,000 (486.6%) because of an increase in Leased Network Equipment and Software resulting from the network upgrade.

PROGRAM COSTS - INFORMATION TECHNOLOGY DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	1,092,177	1,096,657	1,102,893	6,236	0.6%
Services	585,914	645,322	516,272	(129,050)	-20.0%
Supplies	33,843	10,350	10,350	0	0.0%
Other	31,592	32,550	17,550	(15,000)	-46.1%
Capital	40,296	41,100	241,100	200,000	486.6%
TOTAL	1,783,823	1,825,980	1,888,165	62,185	3.4%
BENEFITS			514,018		
REVENUE	551	1,250	1,250	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES

Administration

1. Continue to meet with individual departments and various committees on a regular basis to review upcoming technology initiatives.
2. Continue to meet with Senior School administration on a regular basis.
3. Continue to Chair and convene monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.
4. Represent the IT department at monthly Emergency Management Team meetings.
5. Continue drive business process change which will promote departmental efficiencies and improved services to customers.
6. Develop technology solutions which will allow for additional field and mobility based workers to leverage data and workflow remotely.
7. To investigate the potential for Town owned fiber paths between buildings and key internet service providers
8. To develop employee based technology training & security awareness programs.

Application Management

1. To continue to manage the lifecycle management strategy for all enterprise applications.
2. To continue to practice change management best practice.
3. To drive business re-engineering and application optimization.
4. To identify roadmaps for all major applications.
5. To implement additional technologies that will enable the public to better interact and transact with Town departments.
6. To complete the rollout of the next generation enterprise permitting application.
7. Rolled out online renewal of commercial recycling plans in accordance to the new Town Bylaw.
8. Assisted with re-architecture of online payments system into a consolidated payment portal.
9. Rolled out new websites for the Public Schools of Brookline, Devotion School, and BEEP.
10. To further the use, and optimization of document management system.
11. To continue to develop integrated mobile applications that save time and increase efficiency, and to support the increasing mobile workforce.
12. To complete the build of all remaining individual school websites.
13. To continue to support the school department and the economic development office with data analysis related to student population.
14. Completed DR test for mission critical systems.
15. Assisted DPW Water and Sewer Division to roll out the water usage web portal.
16. Assisted the School Department in migrating to a new food service system for all schools and a new parent payment portal.

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

FY201 OBJECTIVES (Con't.)

Network Support

1. Develop next generation storage, backup and server virtualization architecture for future implementation.
2. Implement next generation firewall and web filtering appliance.
3. Upgrade Core network backbone for increased capacity and performance
4. Upgrade Town and School network infrastructure for increased capacity and performance.
5. Upgrade Town/School Internet Access Connection to higher speed.
6. Continue to implement polices to lockdown desktops via central management, antivirus and other third party tools.
7. Continue to implement centralized software distribution tool for desktop upgrades, etc.

Help Desk

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

FY2016 ACCOMPLISHMENTS

Administration

1. Assumed leadership position in enhancing the Town and Public School social media presence and effectiveness.
2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.
1. Assumed leadership position in the conversion and implementation of a new Town/School Payroll and Human Resource system.
3. Chaired and convened monthly meetings of the Information Management Governance Committee.
4. Represented the IT department at monthly Emergency Management Team meetings.
5. Led Town efforts to ensure open data accessibility and transparency via BrooklineMA.gov
6. Secured Grant from Department of Homeland Security to implement Cyber Security Awareness Program.
7. Secured Grant from Commonwealth of Massachusetts for development of a Cyber Incident Response Plan.
8. Produced and provided instruction for several technology based classes for Town and School employees

Application Management

1. Continued to upgrade and keep current all major Town/School Applications.
2. Continued to practice change management best practice.
3. Identified and procured the next gen permitting system through a rigorous process.
4. Rolled out online renewal of commercial recycling plans in accordance to the new Town Bylaw.
5. Continued to further refine and implement Munis ERP system.
6. Consolidated all Invoice Cloud payment portals.
7. Assisted the School Department in migrating to a new food service system for all schools and a new parent payment portal.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

Application Management (con't.)

8. Rolled out new websites for the Public Schools of Brookline, Devotion School, and BEEP.
9. Build and refined data feeds between various systems.
10. Continued to build more stories to show case our community using multi-media story maps.
11. Updated the Assessor's property atlas book.
12. Supported school department with spatial data, and data analysis.
13. Completed DR test for mission critical systems.
14. Assisted DPW Water and Sewer Division to roll out the water usage web portal.

Network Support

1. Secured funding for enterprise wide network infrastructure refresh.
2. Upgraded primary data centers in Town and Public safety locations
3. Upgraded primary Internet connection for Town & School connectivity.
4. Continue to monitor and manage 36 locations for maximum uptime.
5. Implemented Digital Signage across all PSB Schools.
6. Upgraded all PSB facilities to 10G connectivity.
7. Migrated several Public Safety Radio networks onto existing infrastructure.
8. Continued to ensure reliability of over 130 virtual and 40 physical servers.
9. Eliminated several leased circuits to remote facilities and incorporated into Town network.

Help Desk

1. Continued to introduce and support users to the Town/School consolidated Help Desk.
2. Enhanced self-service trouble ticket capability to all school users.
3. Upgraded apple servers to latest version.
4. Responded to over 2100 help tickets across the enterprise.
5. Project managed, deployed and relocated over 700 desktop computers across the Town and School departments.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>Application Management</u>					
Enterprise Applications Maintained	17	20	20	20	20
% Uptime	99.85%	99.85%	99.85%	99.85%	99.85%
Departmental Applications Maintained	11	11	13	13	13
BrooklineMA.gov Site Visits	620,000	600,000	694,000	600,000	650,000
BrooklineMA.gov Mobile site Visits	7,869				
%Uptime	99.70%	99.70%	99.70%	99.70%	99.70%
Web Pages Maintained	1,104	985	985	985	985
Brookline.k12.ma.us Site Visits	325,000	325,000	325,000	325,000	325,000
%Uptime	99.70%	99.70%	99.70%	99.70%	99.70%
Public List Servs Managed	108	108	112	112	112
# of Standard GIS Maps Avail.	359	365	365	365	365
<u>Network Operations</u>					
Network Connected Sites	40	42	42	42	42

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
ELEMENTS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	775,562	599,368	682,476	83,109	13.9%
Application Management	609,597	753,115	779,430	26,315	3.5%
Network Support	271,973	366,559	317,974	(48,585)	-13.3%
Help Desk	126,691	106,938	108,284	1,347	1.3%
TOTAL	1,783,823	1,825,980	1,888,165	62,184	3.4%

Administration

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	195,359	194,075	195,183	1,109	0.6%
Services	488,042	337,468	234,468	(103,000)	-30.5%
Supplies	33,843	5,350	5,350	0	0.0%
Other	24,148	25,200	10,200	(15,000)	-59.5%
Capital	34,169	37,275	237,275	200,000	536.6%
TOTAL	775,562	599,368	682,476	83,109	13.9%

Network Support

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	271,973	274,914	276,417	1,503	0.5%
Services	0	90,370	40,282	(50,088)	-55.4%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	271,973	366,559	317,974	(48,585)	-13.3%

Application Management

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	551,405	552,006	554,283	2,277	0.4%
Services	44,621	192,484	216,523	24,039	12.5%
Supplies	0	0	0	0	0.0%
Other	7,444	7,350	7,350	0	0.0%
Capital	6,128	1,275	1,275	0	0.0%
TOTAL	609,597	753,115	779,430	26,315	3.5%

Help Desk

PROGRAM COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	73,440	75,663	77,009	1,347	1.8%
Services	53,251	25,000	25,000	0	0.0%
Supplies	0	5,000	5,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	1,275	1,275	0	0.0%
TOTAL	126,691	106,938	108,284	1,347	1.3%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	123,396	145,354	1.00	145,354	1.00	145,354
	Director of IT Applications	T-15	1.00	1.00	101,510	114,854	1.00	114,854	1.00	114,854
	Manager Network Operations	T-13	1.00	1.00	90,343	102,220	1.00	102,220	1.00	102,220
	Web Developer	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476
	GIS Admin/Developer	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476
	Information Systems Analyst	T-10	1.00	1.00	77,313	87,476	1.00	82,966	1.00	84,443
	Network Systems Administrator	T-10	2.00	2.00	77,313	87,476	2.00	171,919	2.00	173,422
	Database Administrator	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	Help Desk Technician	T-9	0.00	1.00	74,339	84,112	1.00	75,663	1.00	77,009
	Senior Programmer Analyst	T-8	1.00	1.00	71,480	80,876	1.00	80,876	1.00	80,876
	Administrative Assistant	C-8	1.00	1.00	46,870	48,855	1.00	48,371	1.00	48,855
	Subtotal		11.00	12.00			12.00	1,081,287	12.00	1,086,098
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							3,275		4,700
515501	Clothing/Uniform Allowance							350		350
	Subtotal							3,625		5,050
	Total		11.40	12.40			12.40	1,096,657	12.40	1,102,893

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Department of Finance was created through the enactment of Chapter 25 of the Acts of 1993. The primary purpose was to provide a means for the coordination of all Town fiscal operations. The major goals were to attain efficiencies in operations; flexibility in resource utilization; economies of larger scale operations; elimination of duplication; and improved communications and coordination of all fiscal-related functions, new initiatives, special studies, and research projects.

As part of the Information Technology Department re-organization, legislation was approved in February, 2004 that removed Information Technology from under the Finance Department, and the re-organized IT operation became its own department. The result is a Finance Department comprised of the following four divisions:

1. Division of Accounts managed by the Town **Comptroller** - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of Town and School departments.
2. Division of Purchasing managed by the **Chief Procurement Officer** - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and recommending awards; and issuing contracts and purchase orders. This is done for all Town and School departments. The Division is also responsible for the General Services unit (town-wide postage and printing).
3. Division of Assessing managed by the **Chief Assessor** - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the property tax levy.
4. Division of Treasury managed by the **Treasurer/Collector** - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of the timely disbursement of all payments to vendors, town employees, and retirees. The Division is also responsible for the Town/School Payroll unit.

The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the division managers.

BUDGET STATEMENT

The FY17 budget reflects a \$210,195 (7.1%) increase, primarily due to the shift of credit card service charges from departmental budgets to the Collector/Treasurer Division. Personnel increases \$11,872 (0.6%) primarily due to Steps (\$11,934) and Part Time salaries (\$150), with a small decrease in Longevity (\$212).

Services increase \$215,043 (30.8%) predominantly due to a consolidation of the Town-wide Credit Card Service Charges (\$210,236). The credit card charges will be managed within the Finance Department. In addition, there was an increase to Computer Software and Maintenance for MUNIS Support (\$4,398) and a Copier Lease (\$409).

Capital decreases \$16,720 (67.6%), which reflects the one-time purchase of a vehicle in FY16, but not in FY17, and a decrease in Office Equipment, which also reflects a one-time purchase.

PROGRAM COSTS - FINANCE DEPARTMENT

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	2,135,964	2,145,748	2,157,620	11,872	0.6%
Services	652,522	698,560	933,603	235,043	33.6%
Supplies	40,676	50,310	50,310	0	0.0%
Other	17,295	20,957	20,957	0	0.0%
Utilities	1,924	1,332	1,332	0	0.0%
Capital	21,199	24,720	8,000	(16,720)	-67.6%
TOTAL	2,869,580	2,941,627	3,171,822	230,195	7.8%
BENEFITS			1,141,766		
REVENUE	1,608,628	1,575,000	1,587,250	12,250	0.8%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES

Comptroller

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

Purchasing

1. To support the Devotion School remodel project for fixtures, furniture and services.
2. To establish new contracts for goods and services that will result in savings for Town and School Departments.
3. To modify and update existing contracts, and issue new bids, to improve levels of service and quality of goods.
4. To rebid as needed Building Department service contracts, as well as new categories of service as needed.
5. To participate in the statewide integration group for CommBuys online procurement site with Tyler Munis financial system, for ordering and posting of bids and proposals.
6. To continue to oversee the Purchasing Card (PCard) program as appropriate by specific departments.
7. To continue to purchase items that comply with the Town's various initiatives, such as more fuel efficient vehicles, equipment, cleaning, paper, and other materials as appropriate for various Departments use.
8. To continue to assist the Information Technology Department with the various IT and Telecom projects.
9. To continue to promote in-house print capabilities to lessen the costs of outside printing.
10. To work with the Council on Aging, Library and Public Safety Departments to control mailing costs at their locations in cooperation with the Town Hall central mailing facility.
11. To continue to review current cell phone provider plans and phones, to lower costs and improve service.

Assessors

1. To complete the development of a comparable sales market model within the existing CAMA system for all residential properties to be used in review of assessments under appeal and to provide taxpayers with a more familiar explanation of valuation components.
2. To continue to develop a program for on-line filing of certain assessment forms, including personal property tax returns (Form-of-List), Form 3ABC – Return of Property Held for Charitable Purposes, and commercial property income & expense statements.
3. To expand use of town's integrated GIS-CAMA capabilities to include all residential properties in the current on-line sales (story) map application.
4. To continue to explore ways to expand use of the assessor's database in combination with other town record systems and GIS mapping capabilities.
5. To continue to be diligent in the discovery of taxable property and allowable levy growth for fiscal year 2017 and beyond using the town's technology resources and sound assessment practices.

Treasurer/Collector

1. To maintain the highest possible 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 banking service charges and fees and to actively maintain favorable banking relationships.
8. To oversee, and develop new strategies concerning, the use of credit cards and the associated charges.
9. 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.
10. 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.
11. To maintain a prudent debt management program along with a full disclosure and favorable relations with the bond rating and investment community.
12. To continue to implement an aggressive Tailings program to reduce the number of uncashed vendor and payroll checks.
13. To continue to expand the Town's PILOT Program.
14. To continue to implement a funding strategy for the Town's unfunded liabilities of Pensions and OPEB's.
15. To expand the electronic vendor payment program.
16. To expand the number of payroll Direct Deposit payments.
17. To expand the number of bills delivered via a paperless transaction.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

Comptroller

1. Reviewed and closed old/small balance general ledger accounts.
2. Continued an efficient year-end closing.
3. Worked with the Treasurer/Collector's office to improve month-end and year-end closings and reconciliation.
4. Completed the upgrade to MUNIS 10.5.
5. Continued to apply MUNIS internet upgrades (MIU) weekly, resulting in up-to-date programs with all bug-fixes applied.
6. Worked with the payroll division on conversion issues to MUNIS payroll.
7. Revised and streamlined MUNIS permissions for all users.
8. Trained new MUNIS users on financial software applications.

Purchasing

1. Examples of some Town Department bids and requests for proposals: Historical Study for Planning, Sand for DPW, Signs for DPW, Salt (Newton Cooperative bid) for DPW, Building Program Consultant for the Coolidge Corner Library, Air Quality & AHERA for Building & Schools, Pierce School Playground for DPW, Trees & Shrubs for DPW, Old Lincoln Air Quality Health for Building & Schools, Master Lease Purchase Financing for Public Works equipment, Golf Maintenance Equipment lease, Lease & Occupancy of 27 Ackers, Building Service Bids: Elevator, Sprinklers, Acoustic Ceiling, Overhead Door, Civil Engineering, Mechanical Engineering, Electrical Engineering, Architectural, Building Envelope Architecture.
2. Examples of some School Department bids and RFPs: School Buses, Pizza, Bagels, Sushi, Rental of Tables and Chairs, School Site Identification Study School, Lease of Space for Schools, Paper Towels, Toilet Tissue & Hand Soap, Apple Equipment lease.
3. Established an Ahold (Stop & Shop) account for special education and other summer programs.
4. Monitored, modified, and updated existing contracts, through research and the issuance of new bids, to improve levels of service and quality of goods.
5. Continued to prepare issue, award and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional Cities and Towns. Obtained significant savings for FY16 with the following prices for the entire fiscal year: gasoline fixed price of \$2.003 per gallon, diesel fixed price of \$2.1703 per gallon, and #2 heating fuel fixed price of \$2.0954 per gallon.
6. Managed the Purchasing Card (PCard) program for School and IT Departments for appropriate purchases.
7. Purchased additional hybrid gas electric vehicles: Toyota Prius and Ford Fusion, as well as fuel efficient 4 cylinder vehicles: Chevrolet Sonic & Cruze, Ford Transit.
8. Continued to expand purchases from other cooperative contracts, such as Massachusetts Higher Education Consortium and Metropolitan Area Planning Council, in compliance with MGL Ch. 30B.

FY2016 ACCOMPLISHMENTS (Con't.)

Purchasing (con't.)

9. Trained staff to use office supply vendor online ordering for all Town and School Departments.
10. Trained Town and School clerical staff on MUNIS purchasing modules.
11. Worked with the IT Department to review, modify and eliminate telephone lines. Investigated fiber solutions to internet and telecom connectivity.
12. Coordinated the use of mailing machines at Town Hall, COA and Public Safety to control the costs of mail processing.
13. Monitored cell phone plans and phones, to keep costs low and improve service.
14. Use in-house print capabilities to lessen the costs of outside printing services. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally.

Assessors

1. Completed a restructuring of its staff by creating two new positions; Assistant Assessor/ Data-Analyst and a part-time Senior Office Assistant.
2. Increased reliance on digital records keeping, data management, and expanded use of town owned technologies.
3. Created an interactive map of all one, two and three family, and residential condominium sales, with a summary of the assessment data.
4. Successfully implemented of a major update to the Assessor's computer-assisted mass-appraisal (CAMA) system to the Patriot Properties' AssessPro dot-Net version 5.0.
5. Developed a market adjusted replacement cost new less depreciation model for all properties that will be used as a value check to the primary models: multiple regression analysis for residential property and the capitalization of income for apartment and commercial properties. The market adjusted cost model variables will also be used in the comparable sales, market model to be developed in 2016.

Treasurer/Collector

1. Expanded the Credit Card payment program to line Departments.
2. Successfully negotiated and signed a Payment In Lieu of Tax Agreements for the properties located at 86 Dummer Street, 132 Carlton Street, and 303 Boylston Street.
3. Completed phase two of the payroll system conversion from an external provider to an "in-house" operation. Completed a MUNIS upgrade.
4. Began the implementation of Dashboard and Employee Self Service (ESS).
5. Expanded the ACH method for paying bills.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>COMPTROLLER</u>					
Payment Vouchers/					
Invoices Processed	39,622	40,000	38,761	40,000	40,000
EFT Payments Processed	1,612	1,500	1,826	1,500	1,600
Manual checks processed	0	1	0	1	1
Computer Checks					
Processed	16,569	17,000	16,117	17,000	17,000
Vendors Serviced	4,633	4,900	4,576	4,900	4,800
Journal Vouchers					
Processed	1,933	2,000	2,114	2,000	2,000
Requisitions Approved	9,854	9,500	9,586	9,800	9,800
Cash Receipts Processed	29,233	30,000	25,882	30,000	29,000
Miscellaneous Committed Bills					
Created	3,700	3,800	3,701	3,800	3,800
<u>PURCHASING</u>					
Blanket Contracts	87	90	92	85	90
Public Bids	80	85	83	80	80
Purchase Orders (PO's)	9,854	9,600	9,586	9,600	9,600
PO \$ Value (millions)	\$76.0	\$80.0	\$78.9	\$90.0	\$90.0
<u>ASSESSORS*</u>					
Property Inspections Completed	1,147	NA	1,568	1,500	1,500
Building Permits Reviewed	640	NA	703	700	700
Property Sales Reviewed & Validated	898	NA	901	900	900
Property Transfers (Deeds) Reviewed	1,396	NA	1,319	1,350	1,350
Income & Expense Statements Reviewed	336	NA	280	300	300
Personal Property Returns Reviewed	501	NA	490	500	500
Exempt Property Returns Reviewed (3ABC)	98	NA	108	100	100
Residential Exemption Audits Completed	35	NA	47	75	100
Statutory (Personal) Exemptions Granted	153	NA	168	170	175
Abatement Applications Received/Reviewed	125	NA	200	185	175
Appellate Tax Board Petitions Filed/Reviewed	35	NA	75	65	55
Motor Vehicle Excise Bills Committed	36,381	NA	33,996	35,000	35,000
MVE Bills Abated	1,486	NA	1,566	1,500	1,500

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>TREASURER / COLLECTOR</u>					
Current Year Collections:					
Property Taxes	99.20%	99.00%	98.77%	99.00%	99.00%
Motor Vehicle Excise	92.90%	93.00%	93.49%	93.00%	93.00%
Investment Earnings:					
Total \$	\$233,165	\$250,000	\$228,601	\$ 250,000	\$ 200,000
% Increase / (Decrease)	-8.8%	0.0%	0.0%	0.0%	-20.0%
Property Tax Bills	68,324	68,400	67,931	68,400	68,000
Water Bills	41,615	41,600	41,863	41,600	41,600
Refuse Bills	29,383	29,400	29,423	29,400	29,400
MLC's Issued	1,340	1,250	1,431	1,250	1,250
Total Payrolls	112	107	97	107	100
Total # of Checks	8,094	8,000	6,653	7,000	7,000
Total # of Direct Deposits	88,260	88,000	84,680	88,000	85,000
W-2's Prepared Annually	3,599	3,700	3,826	3,700	3,700
1099's Prepared Annually	247	250	247	250	250
Total Papeless Bills	753	800	9,357	800	9500
% of employees direct deposit	91%	93%	95%	93%	95%
Credit Card Use:					
% Water Bills	20%	21%	22%	22%	23%
% Refuse Bills	22%	23%	23%	24%	24%

*Assessor's Office utilized new indicators for FY17, so there were no estimates for FY15

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Comptroller	551,138	574,670	582,201	7,531	1.3%
Purchasing	667,116	665,956	651,983	(13,973)	-2.1%
Assessor	664,015	674,651	676,454	1,803	0.3%
Treasurer-Collector	987,311	1,026,350	1,261,184	234,833	22.9%
TOTAL	2,869,580	2,941,627	3,171,822	230,195	7.8%

COMPTROLLER					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	346,314	349,758	352,891	3,133	0.9%
Services	192,481	209,405	213,803	4,398	2.1%
Supplies	5,585	7,300	7,300	0	0.0%
Other	5,134	6,407	6,407	0	0.0%
Capital	1,624	1,800	1,800	0	0.0%
TOTAL	551,138	574,670	582,201	7,531	1.3%

ASSESSOR					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	628,344	628,052	629,545	1,493	0.2%
Services	27,626	34,349	34,659	310	0.9%
Supplies	1,615	2,250	2,250	0	0.0%
Other	4,763	7,500	7,500	0	0.0%
Capital	1,667	2,500	2,500	0	0.0%
TOTAL	664,015	674,651	676,454	1,803	0.3%

PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	385,347	367,974	370,001	2,027	0.6%
Services	237,822	253,190	253,190	0	0.0%
Supplies	23,937	23,960	23,960	0	0.0%
Other	2,345	2,400	2,400	0	0.0%
Utilities	1,924	1,332	1,332	0	0.0%
Capital	15,741	17,100	1,100	(16,000)	-93.6%
TOTAL	667,116	665,956	651,983	(13,973)	-2.1%

TREASURER-COLLECTOR					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	775,959	799,964	805,183	5,218	0.7%
Services	194,593	201,616	431,951	230,335	114.2%
Supplies	9,540	16,800	16,800	0	0.0%
Other	5,053	4,650	4,650	0	0.0%
Capital	2,167	3,320	2,600	(720)	-21.7%
TOTAL	987,311	1,026,350	1,261,184	234,833	22.9%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PURCHASING SUBPROGRAM					
SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Purchasing	318,902	314,523	300,228	(14,296)	-4.5%
General Services	348,214	351,433	351,756	323	0.1%
TOTAL	667,116	665,956	651,983	(13,973)	-2.1%

PURCHASING					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	291,753	286,234	287,939	1,704	0.6%
Services	4,079	4,397	4,397	0	0.0%
Supplies	3,060	3,060	3,060	0	0.0%
Other	2,345	2,400	2,400	0	0.0%
Utilities	1,924	1,332	1,332	0	0.0%
Capital	15,741	17,100	1,100	(16,000)	-93.6%
TOTAL	318,902	314,523	300,228	(14,296)	-4.5%

GENERAL SERVICES					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	93,594	81,740	82,063	323	0.4%
Services	233,743	248,793	248,793	0	0.0%
Supplies	20,877	20,900	20,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	348,214	351,433	351,756	323	0.1%

TREASURER-COLLECTOR SUB-PROGRAM					
SUMMARY OF ELEMENTS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	203,777	202,378	433,426	231,048	114.2%
Treasurer	157,574	161,851	163,235	1,385	0.9%
Collector	263,592	284,745	284,358	(387)	-0.1%
Payroll	362,369	377,377	380,165	2,788	0.7%
TOTAL	987,311	1,026,350	1,261,184	234,833	22.9%

ADMINISTRATION					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	137,760	149,584	150,371	787	0.5%
Services	63,800	49,581	279,842	230,261	464.4%
Supplies	1,313	2,463	2,463	0	0.0%
Other	260	175	175	0	0.0%
Capital	644	575	575	0	0.0%
TOTAL	203,777	202,378	433,426	231,048	114.2%

TREASURER					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	111,563	113,095	114,455	1,360	1.2%
Services	43,369	46,281	46,306	25	0.1%
Supplies	793	1,000	1,000	0	0.0%
Other	1,527	900	900	0	0.0%
Capital	322	575	575	0	0.0%
TOTAL	157,574	161,851	163,235	1,385	0.9%

COLLECTOR					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	196,905	206,202	205,790	(412)	-0.2%
Services	66,319	74,818	74,843	25	0.0%
Supplies	116	2,250	2,250	0	0.0%
Other	252	900	900	0	0.0%
Capital	0	575	575	0	0.0%
TOTAL	263,592	284,745	284,358	(387)	-0.1%

PAYROLL					
ELEMENT COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	329,732	331,084	334,567	3,483	1.1%
Services	21,104	30,936	30,961	25	0.1%
Supplies	7,318	11,087	11,087	0	0.0%
Other	3,014	2,675	2,675	0	0.0%
Capital	1,201	1,595	875	(720)	-45.1%
TOTAL	362,369	377,377	380,165	2,788	0.7%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	97,955	115,387	1.00	108,715	1.00	110,346
	Assistant Comptroller	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476
	Senior Accountant	T-5	1.00	1.00	58,926	66,672	1.00	58,926	1.00	59,975
	Senior Audit Clerk	C-6	1.00	2.00	43,792	45,747	2.00	91,041	2.00	91,494
	Senior Office Assistant	C-5	1.00	0.00	42,327	44,267	0.00	0	0.00	0
	Subtotal		5.00	5.00			5.00	346,158	5.00	349,291
	Other									
513044	Longevity							2,900		2,900
515501	Clothing/Uniform Allowance (In lieu of boots)							700		700
	Subtotal							3,600		3,600
	Total		5.00	5.00			5.00	349,758	5.00	352,891

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	97,955	115,387	1.00	115,387	1.00	115,387
	Procurement Officer	T-8	1.00	1.00	71,480	80,876	1.00	74,047	1.00	75,365
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	47,511	49,902	1.00	49,902	1.00	49,902
	Buyer/Clerk	C-9	1.00	1.00	48,336	50,334	1.00	49,643	1.00	49,836
	Senior Office Assistant/CT	C-6	0.00	1.00	43,792	45,747	1.00	44,908	1.00	45,101
	Senior Office Assistant	C-5	1.00	0.00	42,327	44,267	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	30,140	31,657	0.93	29,441	0.93	29,441
	Subtotal		5.93	5.93			5.93	363,328	5.93	365,032
513044	Longevity Pay							3,597		3,920
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							4,647		4,970
	Total		5.93	5.93			5.93	367,974	5.93	370,001

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 BUDGET	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	97,955	115,387	1.00	115,387	1.00	115,387
	Deputy Chief Assessor	T-12	1.00	1.00	85,230	96,434	1.00	96,434	1.00	96,434
	Assessor - Commercial Valuation Director	T-10	1.00	1.00	77,313	87,476	0.00	0	0.00	0
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	62,274	65,408	3.80	245,415	3.80	246,444
	Principal Clerk	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855
	Subtotal		7.80	7.80			7.80	590,202	7.80	591,230
510102	Permanent Part Time Salaries									
	Office Assistant	C-5	0.00	0.00	42,327	44,267	0.49	20,740	0.49	21,055
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal						0.49	32,740	0.49	33,055
	Other									
513044	Longevity Pay							4,760		4,910
515501	Clothing/Uniform Allowance (In Lieu of Boots)							350		350
	Subtotal							5,110		5,260
	Total		7.80	7.80			8.29	628,052	8.29	629,545

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	123,396	145,354	1.00	145,354	1.00	145,354
	Payroll Director	T-14	1.00	1.00	95,764	108,353	1.00	108,353	1.00	108,353
	Assistant Treasurer	T-7	1.00	1.00	68,731	77,766	1.00	76,406	1.00	77,766
	Assistant Collector	T-7	1.00	1.00	68,731	77,766	1.00	77,766	1.00	77,766
	Payroll Coordinator	T-5	2.00	2.00	57,771	65,364	2.00	126,548	2.00	128,801
	Head Cashier	C-9	1.00	1.00	48,336	50,334	1.00	49,643	1.00	49,836
	Senior Clerk Typist/CT	C-6	1.00	1.00	43,792	45,747	2.00	90,655	2.00	90,847
	Senior Office Assistant/AR	C-5	1.00	1.00	42,327	44,267	1.00	42,970	1.00	44,435
	Senior Office Assistant	C-5	1.00	1.00	42,327	44,267	1.00	43,829	1.00	44,435
	Subtotal		10.00	10.00			11.00	761,524	11.00	767,593
510901	Temporary Part Time Salaries									
	Senior Office Assistant	C-5	0.31	0.31	42,327	44,267	0.00	0	0.00	0
	Clerical Support							17,500		17,500
	Subtotal		0.31	0.31			0.00	17,500	0.00	17,500
	Other									
510300	Regular Overtime							14,140		14,140
513044	Longevity Pay							5,400		4,550
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							20,940		20,090
	Total		10.31	10.31			11.00	799,964	11.00	805,183

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY17 budget increases \$109,658 (13.0%), primarily due to an increase in Outside Counsel (\$100,000). Personnel increases \$8,758 (1.5%) for Steps (\$7,483) and Longevity (\$1,275). The \$100,900 (78%) increase in Services is for General Consulting – Outside Counsel (\$100,000) and Copy Equipment (\$900).

FY2017 OBJECTIVES

1. To collect on judgments obtained in prior fiscal year(s), including obtaining tax lien payoffs during the period of redemption.
2. To review and amend the Board of Selectmen's designation of special municipal employees.
3. To continue to create and maintain a comprehensive database of Town owned properties including access to relevant Town Meeting votes, deeds; and restrictions.
4. To continue to develop and expand upon staff professional skills and goals to further strengthen office self-sufficiency and to the extent possible, reduce outside counsel expenses.
5. To participate in the negotiation and drafting of a Letter of Intent and Agreement with the USGA for the 2022 United States Open Golf Tournament.

FY2017 OBJECTIVES (Con't.)

6. To obtain favorable outcomes for all outstanding Foreclosure cases.
7. To continue to obtain dismissal(s) and/or summary judgement in civil matters brought against the Town, or to negotiate settlements on terms favorable to the Town.
8. To provide opinions for Town officials as needed.
9. To assist Town Departments in recovering monies owed to the Town for the collection of unpaid fees.
10. To provide legal guidance and support to the Town in response to Chapter 40B developments proposed at Crowninshield Road and elsewhere.
11. To continue efforts toward standardizing Town contracts.
12. To provide legal advice regarding the siting of a proposed ninth Elementary School.
13. To continue to provide training to Town officials, employees, and Board and Commission members in laws and regulations pertaining to Public Records, Open Meeting and Conflicts of Interest.
14. To reach resolution on the Hancock Village Chapter 40B Project.

PROGRAM COSTS - LEGAL SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	501,367	598,207	606,965	8,758	1.5%
Services	283,031	129,409	230,309	100,900	78.0%
Supplies	3,466	3,500	3,500	0	0.0%
Other	98,634	112,000	112,000	0	0.0%
Capital	2,819	3,000	3,000	0	0.0%
TOTAL	889,316	846,116	955,774	109,658	13.0%
BENEFITS			277,715		
REVENUE	245	10,000	10,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Recovered \$1,213,488.40 through Tax Lien Foreclosure, Personal Property Taxes and Chapter 13 Bankruptcy payments.
2. Received Land Court Judgments totaling \$117,829.48 for unpaid taxes.
3. Assisted in drafting the Town's License for a Medical Marijuana dispensary.
4. Assisted in the negotiation and drafting of a Host Community Agreement with a Medical Marijuana Dispensary.
5. Assisted in drafting the Brookline Public Schools' amended disciplinary policy.
6. Filled the positions of First Assistant Town Counsel and Assistant Town Counsel.
7. Drafted an easement over MBTA ROW for the Carlton Street footbridge.
8. Worked with the Town's Cemetery Division to continue to adapt procedures for streamlining cemetery buybacks.
9. Continued work with the Treasurer's Office to refine the system for processing foreclosures, personal property taxes and bankruptcies with efficiency to achieve maximum results.
10. Participated in staff Continuing Legal Education sessions to further enhance professional skills.
11. Drafted, negotiated, reviewed, and revised multiple Town contracts; procurement proposal requests; and lease agreements for various Town departments.
12. Drafted and negotiated several leases enabling the School Department to address the overcrowded conditions in the Town's school system.
13. Negotiated solar panel contracts on behalf of the Town.
14. Assisted the Planning and Community Development Department Housing Division in closing loans to create affordable housing units.
15. Recovered over \$33,000 from 111F claim settlements.
16. Processed Medical Panel submissions of the retired police and fire fighters medical expenses and worked with the Retirement Board/Department on various related issues.
17. Concluded the Superior Court and Appeals Court litigation in the Hancock Village Chapter 40B Project, and filed an appeal of the Zoning Board's Comprehensive Permit in the Land Court.

TOWN COUNSEL

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Disposed Court Cases	56	50	55	50	50
Formal Legal Opinions	27	35	38	25	30
Petitions to Foreclose Land Court & Tax Title Cases	24	30	33	30	30
Retirement Cases	19	15	23	20	20
Special Ed. Appeals *	1	1	1	1	1
	23	27	34	25	30
Appellate Tax Board	3	5	3	5	4
Leases/Ground Leases	5/2	6/2	7/4	6/2	6/3
Zoning Board Appeals	11	12	9	10	10
Personal Injury	7	12	10	8	8
Property Damages	9	15	15	10	12
Civil Service	1	3	2	2	2
Contract cases	1	2	3	2	2
Bankruptcy cases **	19	14	16	14	15
Miscellaneous Lawsuits***	43	50	47	45	45
Housing Projects/Closings	24	40	32	20	20
Contracts Reviewed and Approved (approx.)	271	300	225	250	200
Claim Letters Processed	378	525	435	400	400
Real Estate Tax Foreclosures	\$628,330	\$200,000	\$243,665	\$200,000	\$200,000
Bankruptcy Petitions	\$2,523	\$2,000	\$3,161	\$2,000	\$2,000
Mortgage Foreclosures	\$0	\$5,000	\$0	\$2,000	\$0
Personal Property Taxes	\$1,236	\$2,000	\$1,152	\$2,000	\$2,000
Property Damages	\$41,650	\$25,000	\$17,621	\$30,000	\$20,000
Police/Fire 111F claims	\$32,647	\$15,000	\$11,751	\$10,000	\$5,000
Dollars expended from Liability Fund	\$0	\$0	\$0	\$0	\$0

* Includes rejected IEPs that were resolved prior to litigation.

** Does not include numerous Notices of Discharge.

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	123,369	145,354	1.00	139,004	1.00	141,089
	Associate Town Counsel II	D-5	2.00	1.00	97,955	115,387	1.00	110,346	1.00	112,001
	First Assistant Town Counsel	T-15	0.00	1.00	101,510	114,854	1.00	112,846	1.00	114,854
	Associate Town Counsel I	T-14	1.00	1.00	95,764	108,353	1.00	97,468	1.00	99,203
	Senior Paralegal Secretary	T-5	1.00	1.00	58,926	66,672	1.00	66,672	1.00	66,672
	Paralegal Secretary	C-9	1.00	1.00	49,303	51,341	1.00	51,341	1.00	51,341
	Subtotal		6.00	6.00			6.00	577,677	6.00	585,160
	CDBG Charge-Off							(5,000)		(5,000)
	Net Total		6.00	6.00			6.00	572,677	6.00	580,160
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.53	0.53	40,851	42,806	0.53	22,830	0.53	22,830
	Subtotal		0.53	0.53			0.53	22,830	0.53	22,830
	Other									
513044	Longevity Pay							2,350		3,625
515501	Clothing/Uniform Allowance							350		350
	Subtotal							2,700		3,975
	Total		6.53	6.53			6.53	598,207	6.53	606,965

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY17 budget represents a \$226 (1%) increase for Steps.

FY2017 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."

FY2016 ACCOMPLISHMENTS

1. During FY2015, the full Advisory Committee met 35 times and each of the Advisory Committee Subcommittees separately met numerous more times in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's Proposed FY 2016 Financial Plan and Capital Improvements Program (CIP) and developing the Advisory Committee's version of the budget for FY 2016, including much discussion of potential budget recommendations if Brookline voters did not approve the May 2015 override. Presented to Town Meeting a detailed analysis and recommendation, which included an overview of the Town budget and the longer-term fiscal outlook, a comprehensive report on the School budget, including recommendations for changes in the way that budget is presented, 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 snow and ice removal, limiting the sale and distribution of bottled water on Town property and the purchase of bottled water with Town funds, a variety of zoning issues, including the definition of "habitable space," and restricting the operation of leaf blowers.
4. Regularly updated meeting schedules, maintained ongoing communications and provided materials to all department heads, Town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held open public hearings on issues before Town Meeting.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen and others, including the Override Study Committee, the Devotion School Building Committee, the Town Administrator's Task Force on Sidewalk Snow Removal, the Noise By-law Review Committee, and the Design Advisory Team for 111 Boylston Street.
6. Members also served on several standing Town committees, commissions, and boards, including the Commission for the Arts, Economic Development Advisory Board, Martin Luther King Celebration Committee, Licensing Review Committee, Zoning By-Law Review Committee, Town/School Partnership, Naming Committee, and Audit Committee.

PROGRAM COSTS - ADVISORY COMMITTEE

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	10,314	21,865	22,090	226	1.0%
Services	0	0	0	0	0.0%
Supplies	2,049	2,275	2,275	0	0.0%
Other	378	570	570	0	0.0%
Capital	279	295	295	0	0.0%
TOTAL	13,021	25,005	25,230	226	0.9%
BENEFITS					
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.35	0.40	52,948	55,204	0.40	21,865	0.40	22,090
	Total		0.35	0.40			0.40	21,865	0.40	22,090

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

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

BUDGET STATEMENT

The FY17 budget reflects a \$73,055 (11.9%) increase. This is due primarily to the fact that there will be three elections in CY16 compared to one in CY15.

Personnel increases \$53,000 (10.5%) due to increases in Election Workers (\$70,000) and Overtime (\$5,000), partially offset by an increase in the charge off to the state grant for election expenses (\$22,000).

Services increase \$16,000 (17.7%) for Motor Vehicle/Equipment Rental (\$2,200), Professional/Technical (\$12,300), and Advertising (\$3,000). Credit Card Service Charges decreased by (\$1,500). The increase in Supplies (\$3,975; 27.3%) is in Meals and Receptions for election meals, reflecting additional elections.

The \$80 (6.7%) increase in Capital reflects the increase in the costs for Leased Computers

PROGRAM COSTS - TOWN CLERK					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	546,898	504,692	557,692	53,000	10.5%
Services	77,887	90,172	106,172	16,000	17.7%
Supplies	11,830	14,550	18,525	3,975	27.3%
Other	1,361	2,450	2,450	0	0.0%
Capital	7,487	1,200	1,280	80	6.7%
TOTAL	645,463	613,064	686,119	73,055	11.9%
BENEFITS			218,225		
REVENUE	203,506	180,200	190,200	10,000	5.5%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES

1. To delete all inactive voters who have been continuously inactive for 2 successive federal elections.
2. To post the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws that were taken at the November 17, 2015 Special Town Meeting.
3. To update the General By-Laws on the Town's website based upon the approval of the actions taken at the November 17, 2015 Special Town Meeting by the Attorney General's Municipal Law Unit.
4. To notify the affected Town departments based on the General and Zoning By-Law changes taken at the November 17, 2015 Special Town Meeting.
5. To receive, file and post 2015 Year-End Campaign Finance reports for all local candidates and committees.
6. To distribute, collect and record the 2016 Annual Street List.
7. To administer, record and certify the actions taken at the November 2016 Special Town Meeting.
8. Certify and transmit all General and Zoning By-Laws, passed at the November 2016 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
9. Certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division, passed at the November 2016 Special Town Meeting.
10. To Mail absentee ballot applications to all certified physically disabled voters.
11. To certify nomination papers for all town-wide and Town Meeting offices for the May 2017 Annual Town Election.
12. To destroy all ballots and election materials from the May 5, 2015 Annual Town Election.
13. To conduct voter registration sessions for the May 2017 Annual Town Election.
14. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth the certification of the computer tabulating program for the May 2017 Annual Town Election.
15. To receive, file and post 8 day Pre-Election Campaign Finance Reports for local candidates and committees for the May 2017 Annual Town Election.
16. To administer, record and certify the results of the May 2017 Annual Town Election.
17. To update the Town Web-site's List of Town Meeting Members based upon the results of the May 2017 Annual Town Election.
18. To transmit a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the May 2017 Annual Town Election.
19. To transmit certified results of the election of the Brookline Housing Commissioner to the Commonwealth of Massachusetts' Department of Housing and Community Development, based upon the final results of the May 2017 Annual Town Election.
20. To receive, file and post 30 day Post-Election Campaign Finance Reports for local candidates and committees for the May 2017 Annual Town Election.
21. To administer record and certify the actions taken at the May 2017 Annual Town Meeting.

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

FY2017 OBJECTIVES (Con't.)

22. To certify and transmit all General and Zoning By-Laws, passed at the May 2017 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
23. To certify and transmit all authorizations to borrow to the Department of Revenue's Local Services Division taken at the May 2017 Annual Town Meeting.
24. To publish the List of Persons 17 Years of Age and Older.
25. To publish the 2016-2017 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.
26. To inactivate all voters who did not respond to the 2016 Annual Street List.
27. To generate, print and mail Confirmation Notices for all Inactive Voter/Non-Respondents to the 2016 Annual Street List.
28. To delete and notify all in-active voters, eligible to be deleted for being inactive for 2 successive Federal Elections or 22 months.
29. To certify and attest to Bond Counsel regarding all authorizations to borrow passed at the May 2017 Annual Town Meeting.
30. To update the General By-Laws on the Town's website based upon the approval of the actions taken at the May 2017 Annual Town Meeting by the Attorney General's Municipal Law Unit.
31. To post the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws, passed at the May 2017 Annual Town Meeting.
32. To notify the affected Town departments based on the General and Zoning By-Law changes taken at the May 2017 Annual Town Meeting.
33. To conduct three voter registration sessions for the September 20, 2016 State Primary.
34. To destroy all ballots and election materials from the September 9, 2014 State Primary.
35. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth the certification of the computer tabulating program for the September 20, 2016 State Primary.
36. To administer, record and certify the results of the September 26, 2016 State Primary.
37. To transmit certified results, to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the September 20, 2016 State Primary.
38. To conduct three voter registration sessions for the November 8, 2016 State Election.
39. To transmit to the Elections Division of the Office of the Secretary of the Commonwealth the certification of the computer tabulating program for the November 8, 2016 State Election.
40. To destroy all ballots and election materials from the November 4, 2014 State Election.
41. To administer, record and certify the results of the November 8, 2016 State Election.
42. To transmit certified results, to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the November 8, 2016 State Election.
43. To mail out Dog License renewals for 2017.
44. To mail out notices for all 2016 Year End Campaign Finance Reports for all local candidates and committees.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Mailed 3,200 Dog licensing and Green Dog Licensing renewals for 2016.
2. Received and filed 2015 Year End campaign finance reports for all local candidates and committees.
3. Distributed, collected and recorded the 2015 Annual Street List.
4. Mailed absentee ballot applications to all of the 41 certified physically disabled voters.
5. Updated the General By-Laws on the Town's website based upon the approval of the actions taken at the November 18, 2014 Special Town Meeting by the Attorney General's Municipal Law Unit.
6. Posted the Attorney General's Municipal Law Unit's approval of the actions taken at the November 18, 2014 Special Town Meeting.
7. Notified affected Town Departments of the Attorney General's Municipal Law Unit's approval of the actions taken at the November 18, 2014 Special Town Meeting.
8. Certified 656 signatures for all town-wide and Town Meeting office nomination papers for the May 5, 2015 Annual Town Election.
9. Transmitted to the Elections Division of the Office of the Secretary of the Commonwealth certification of the Test Deck tabulation programming for the May 5, 2015 Annual Town Election.
10. Destroyed all ballots and election materials from the May 6, 2014 Annual Town Election.
11. Conducted 6 voter registration sessions for the May 5, 2015 Annual Town Election.
12. Received and filed all Pre-Election campaign finance reports for local candidates and committees for the May 5, 2015 Annual Town Election.
13. Administered, recorded and certified the results of the May 5, 2015 Annual Town Election.
14. Updated the Town Web-site's List of Town Meeting Members based upon the results of the May 5, 2015 Annual Town Election.
15. Transmitted a certified list of newly elected Town Officers to the Elections Division of the Office of the Secretary of the Commonwealth, based upon the final results of the May 5, 2015 Annual Town Election.
16. Transmitted certified votes of two Proposition 2 ½ questions to the Commonwealth of Massachusetts' Department of Revenue, based upon the final results of the May 5, 2015 Annual Town Election.
17. Transmitted certified results of the election of the Brookline Housing Commissioner to the Commonwealth of Massachusetts' Department of Housing and Community Development, based upon the final results of the May 5, 2015 Annual Town Election.
18. Received and filed all Post-Election campaign finance reports for local candidates and committees for the May 6, 2014 Annual Town Election.
19. Administered, recorded and certified the actions taken at the May 26, 2015 Annual Town Meeting

FY2016 ACCOMPLISHMENTS (Con't)

20. Certified and transmitted all General and Zoning By-Laws, passed at the May 26, 2015 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
21. Certified and transmitted all authorizations to borrow to the Commonwealth of Massachusetts' Department of Revenue's Local Services Division that were taken at the May 26, 2015 Annual Town Meeting.
22. Certified and attested to Bond Counsel regarding all authorizations to borrow passed at the May 26, 2015 Annual Town Meeting.
23. Inactivated all voters who did not respond to the 2015 Annual Street List.
24. Generated, printed and mailed 8,709 Confirmation Notices to all recently Inactivated Voters who did not respond to the 2015 Annual Street List.
25. Published the List of Persons 17 Years of Age and Older.
26. Published the 2015-2016 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.
27. Posted the Attorney General's Municipal Law Unit's approval of the General and Zoning By-laws, passed at the May 26, 2015 Annual Town Meeting.
28. Administered, recorded and certified the actions taken at the November 17, 2015 Special Town Meeting.
29. Certified and transmitted all General and Zoning By-Laws, passed at the November 17, 2015 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.
30. Certified and transmitted all authorizations to borrow to the Department of Revenue's Local Services Division, taken at the November 17, 2015 Special Town Meeting.
31. Certified all State and Town Committee nomination papers for the March 1, 2016 Presidential Preference Primary.
32. Certified all Ballot Question petitions for the November 1, 2016 State Election.
33. Deleted 2,853 residents who were multiple year non-respondents to the Annual Street List.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Performance:					
% of Eligible Registered Voters Participating (average)	22.1%	29.7%	30.0%	36.0%	29%
% Rate of Return for Census Forms	54.0%	65.0%	61.0%	70.0%	65%
Hours Election Workers Trained	18	9	18	6	20
Workload:					
Total Elections	2	3	3	2	3
Total Residents as determined by Town Census Respondents	48,430	50,500	42,814	52,000	45,000
Registered Voters	38,613	32,500	33,645	33,500	35,000
Inactive Voters	12,349	7,500	9,861	8,000	9,500
Marriage Intentions	415	420	370	425	395
Dog Licenses	2,687	2,650	2,717	2,700	2,725
Green Dog Licenses	1,391	1,400	1,534	1,405	1,565
Business Certificates	230	235	172	240	200
Other	3,586	3,450	3,663	3,500	3,680

PERFORMANCE/ WORKLOAD INDICATORS (con't.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Voters Registered	2,412	1,250	3,067	1,750	4,500
Party/Address/All Changes	4,714	3,000	5,237	3,500	4,750
Voters Inactivated	4,714	3,850	8,709	3,850	5,000
Voters Deleted	1,345	5,750	7,485	3,500	7,000

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Public Records	275,717	340,322	338,901	(1,420)	-0.4%
Elections	230,730	171,253	245,728	74,475	43.5%
Voter Registration	139,017	101,489	101,489	0	0.0%
TOTAL EXPENSES	645,463	613,064	686,119	73,055	11.9%

Public Records

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	262,584	316,920	316,919	(0)	0.0%
Services	9,880	20,302	18,802	(1,500)	-7.4%
Supplies	214	2,000	2,000	0	0.0%
Other	634	500	500	0	0.0%
Capital	2,405	600	680	80	13.3%
TOTAL	275,717	340,322	338,901	(1,420)	-0.4%

Elections

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	174,740	129,000	182,000	53,000	41.1%
Services	39,568	31,703	49,203	17,500	55.2%
Supplies	11,617	10,550	14,525	3,975	37.7%
Other	0	0	0	0	0.0%
Capital	4,806	0	0	0	0.0%
TOTAL	230,730	171,253	245,728	74,475	43.5%

Voter Registration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	109,575	58,772	58,772	0	0.0%
Services	28,439	38,167	38,167	0	0.0%
Supplies	0	2,000	2,000	0	0.0%
Other	727	1,950	1,950	0	0.0%
Capital	276	600	600	0	0.0%
TOTAL	139,017	101,489	101,489	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION		
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	89,867	105,859	1.00	105,859	1.00	105,859	
	Assistant Town Clerk	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476	
	Administrative Assistant	C-8	1.00	1.00	46,870	48,855	1.00	47,513	1.00	47,513	
	Principal Clerk	C-7	1.00	1.00	44,986	46,953	1.00	46,953	1.00	46,953	
	Senior Clerk Typist (ZBA)	C-6	1.00	0.00	43,792	45,747	0.00	0	0.00	0	
	Senior Clerk Typist	C-6	1.00	1.50	43,792	45,747	1.50	66,653	1.50	66,652	
	Subtotal		6.00	5.50			5.50	354,454	5.50	354,454	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Subtotal							4,500		4,500	
510201	Temporary Full Time Salaries										
	Election Workers							140,000		210,000	
	Census Workers							3,500		3,500	
	Subtotal							143,500		213,500	
510901	Temporary Part Time Salaries										
	Town Meeting							2,500		2,500	
	Subtotal							2,500		2,500	
	Other										
510300	Regular Overtime							4,338		9,338	
513044	Longevity Pay							3,350		3,350	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050	
	Subtotal							10,738		15,738	
	Chargeoff to State Grant							(11,000)		(33,000)	
	Total		6.00	5.50				5.50	504,692	5.50	557,692

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

The Department consists of the following four sub-programs:

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

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

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

BUDGET STATEMENT

The FY17 budget reflects an increase of \$744 (0.1%). Personnel will increase \$4,244 (0.5%), due to an increase in Steps (\$5,092) and a decrease in Longevity (\$848). The decrease in Services (\$1,000, 5%) is for Credit Card Service Charges (\$1,000).

The \$2,500 (43.9%) decrease in Capital reflects the removal of funds used for a folding machine that was purchased in FY16.

PROGRAM COSTS - PLANNING AND COMMUNITY DEVELOPMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	758,244	773,014	777,259	4,244	0.5%
Services	83,568	20,193	19,193	(1,000)	-5.0%
Supplies	5,149	9,712	9,712	0	0.0%
Other	1,851	4,550	4,550	0	0.0%
Capital	2,437	5,700	3,200	(2,500)	-43.9%
TOTAL	851,249	813,169	813,914	744	0.1%
BENEFITS			561,390		
REVENUE	31,447	12,000	12,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES

Planning and Administration

1. To administer \$1.6 million in federal Community Development Block Grant (CDBG) and HOME funds, providing oversight and technical assistance to more than twenty federally-funded program activities and projects.
2. To advocate for the Town's interests by participating in the WestMetro HOME consortium, the Brookline-Newton-Waltham-Watertown Continuum of Care, the Metropolitan Area Planning Council, the Hubway Advisory Committee, the Boston Metropolitan Planning Organization and the National Community Development Association.
3. To continue and ultimately expand the Hubway regional bike share system in Brookline by collaborating with Motivate International, Inc. and the Cities of Boston, Cambridge and Somerville as the parties seek to transition the system to a privatized model.
4. To work with the Department of Public Works in furthering the Gateway East Project beyond 25% design and coordinating it with other public and private development projects within the area.
5. To continue to provide administrative and professional staff support to the Planning Board and Zoning Board of Appeals in order to effectively apply the Zoning and Subdivision Control by-laws, improve the regulatory process, and elevate transparency related to zoning processes and projects.
6. To continue to identify improvements to the Zoning By-law and develop proposed amendments for Town Meeting approval.
7. To work with other municipal departments to coordinate a seamless transition from GeoTMS to Accela (software permitting programs) in order to advance coordination of recordkeeping relative to land use and transparency.
8. To continue to identify and explore potential Geographic Information Systems (GIS) mapping tools to provide residents with up-to-date information on the status of decisions and designations and to facilitate planning and preservation projects.
9. To continue to provide a high quality of professional support to all regulators of and participants in the demolition, Local Historic District (LHD) and Neighborhood Conservation District (NCD) processes, including the Preservation Commission, NCD Commission, and property owners interested in exploring the possible designation of additional LHDs and/or NCDs.
10. To continue to review plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the Old Burying Ground, the Devotion House, Devotion School, Putterham School, Fisher Hill Park and Gatehouse, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery, Larz Anderson Park and the Riverway/Olmsted Park.
11. To continue to coordinate the archiving and disseminating information relative to the visual resources held by the Department.
12. To update Preservation website for National Register and survey information.
13. To cooperate with other local groups in promoting the available incentives and opportunities for installing renewable energy facilities, participating in community solar programs, and increasing energy efficiency for private buildings.

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

FY2017 OBJECTIVES (Con't.)

Planning and Administration (Con't.)

14. To identify and pursue, with the assistance of other municipal departments, energy efficiency improvement and funding opportunities for municipal buildings.
15. To assist with the development of solar facilities, including managing grants and permitting processes, as needed, on appropriate Town-owned property.
16. To initiate a planning process for a climate vulnerability assessment focused on the risks to local resources from climate change.
17. To redirect staff resources to long-term planning initiatives while retaining current responsibilities.
18. To complete the Strategic Asset Plan in order to develop a better understanding of the Town's facilities to respond to current and projected needs for municipal services and programs.
19. To undertake the Major Parcel Study to create a plan for the future of major private parcels as well as underutilized municipal parcels in order to respond to the needs identified in the Strategic Asset Plan.
20. To continue to explore long term planning projects that maintain and promote the quality of life for Brookline residents.

Housing

1. To use CDBG funds to maintain and expand the Town's commitment to respond to the needs of the town's most vulnerable populations.
2. To create new affordable housing units and to preserve and improve existing affordable units using public resources to leverage private investment.
3. To pursue safe harbor status under MGL 40B to protect the Town from affordable housing developments that do not incorporate sound planning principles or address the Town's land use objectives.

Economic Development

1. To work with a Selectmen-appointed committee to complete a reconfiguration study of the Centre Street East Parking Lot and Harvard Street (Beacon to Stedman) to accommodate all modes of travel while providing opportunities for public space and developing solar infrastructure on municipal property.
2. To work with a Selectmen-appointed committee to examine a potential rezoning of the Industrial Zone between River Road and Brookline Avenue in Brookline Village.
3. To continue to identify and facilitate appropriate new development and redevelopment to strengthen and expand the tax base.
4. To implement a signage plan consisting of fabricating and installing updated wayfinding signage to direct visitors to cultural institutions.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES (Con't.)

Economic Development (Con't.)

1. To construct, in partnership with the Parks and Open Space Division of the Department of Public Works, streetscape improvements at Hickey Triangle in Brookline Village.
2. In partnership with an academic partner to be identified by the State's Compact Community Grant process, implement recommendations related to a Work Force Development Gap Analysis.
3. To continue to identify technical and financial support resources for cultural institutions and events which build community capital and/or create "visitor stickiness" in our commercial areas.

FY2016 ACCOMPLISHMENTS

Planning and Administration

4. Continued to work with the public and Massachusetts Department of Transportation to move 25% design plans for the Village Square/Gateway East project toward 75% design involving extensive coordination.
5. Assisted DPW in demolishing the Route 9 footbridge in order to prepare the area for Gateway East.
6. Managed federal grants, operations and expansion of Hubway, the regional bike share program, including working with the Selectmen-appointed Hubway Advisory Committee to review system operations and develop strategies for continued operations of Hubway in Brookline.
7. Participated in discussions with the Cities of Boston, Cambridge, Somerville and Motivate (the Hubway system's new operator) as the system looks to move toward a privatization model.
8. Continued to provide staff support to the Planning Board and the Board of Appeals.
9. Responded to questions and concerns of property owners, abutters and other interested parties and explained Brookline's land use regulatory system.
10. Provided technical assistance and professional guidance to the Planning Board's Design Advisory Teams for various projects including the proposed development at the Audi Brookline site on Boylston Street.
11. Monitored plans for the rehabilitation/stabilization of the Town's cultural resources, including aluminum street signs, the Devotion House and Devotion School, Putterham School, Fisher Hill Park and Gatehouse, Brookline Reservoir Gatehouse and Park, Walnut Street Cemetery and the Riverway/Olmsted Park.
12. Assisted in completion of installation of windows and door to complement the rehabilitation of the Fisher Hill Gatehouse, with a \$60,000 matching MPPG grant (additional \$20,000).
13. While working with the Climate Action Committee, other municipal departments, and multiple Greater Boston municipalities, developed initial steps to create a climate vulnerability assessment to inform future climate resilience strategies.
14. Provided staff support to the School Committee in its efforts to identify a site for a potential ninth elementary school in order to respond to increasing school enrollments and evolving educational processes.

FY2016 ACCOMPLISHMENTS (Con't.)

Planning and Administration (Con't.)

15. Furthered the development of solar PV facilities on municipal buildings and properties, in cooperation with other municipal departments.
16. Obtained a \$240,000 Green Communities grant to install energy efficiency improvements in municipal properties.
17. Worked with DPW and the Complete Streets Task Force to draft a Policy to promote the development and maintenance of public ways for motorists, bicyclists and pedestrians.
18. Hired a consultant to undertake the Strategic Asset Plan to systematically identify the capacity of municipal resources to respond to needs within the community for programs and services.

Housing

1. Helped modify a proposed 40B project at 21 Crowninshield Road by working with the development team, Planning Board appointed design team, and the neighborhood.
2. In conjunction with other municipal departments and committees, assisted with the development of new regulations for habitable space, gross floor area, and other related aspects of the Zoning By-law.
3. Revised NCD Rules and Regulations for the Commission and the Greater Toxteth Neighborhood NCD.
4. Obtained National Historic Landmark status for the Reservoir Gatehouse and Park.
5. Coordinated establishment of eighth Local Historic District, Crowninshield LHD.
6. Oversaw contracts, grant administration and financial management of over twenty new and ongoing CDBG-funded programs.
7. Facilitated the resale of existing affordable housing units; oversaw participant selection, lottery and closing for seven of the Town's deed-restricted units.
8. Worked with Pine Street Inn to close in on financing and oversee the use of Town-controlled funding for the gut rehabilitation of two lodging house properties on Beals Street as they are renovated into affordable Single Room Occupancy units with cooking facilities.
9. Continued negotiations with Winn Development to protect its current low and moderate income tenants and to preserve subsidized units within Village Way.
10. Worked with the Brookline Housing Authority to oversee the use of HOME, Housing Trust and State-controlled resources for continued development of 32 units of affordable housing on Dummer Street.
11. Analyzed obstacles to fair housing and worked with other municipal departments on reassessing the Town's strategies for advancing fair housing in Brookline, as required every five years by the federal Office of Housing and Urban Development (HUD).
12. Worked with the Housing Advisory Board and the Planning Board to prepare a Housing Production Plan, consistent with the safe-harbor provisions provided by MGL 40B; worked to develop a consortium of communities to effect adjustments to the MGL 40B regulations.
13. Applied for a \$15,000 State PATH grant to be used toward the completion of a Housing Production Plan

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

Economic Development

1. Assisted the Regulatory Division, Building Department and Board of Selectmen during the construction phase of the hotel at 111 Boylston Street, Brookline Place, and the former Circle Cinema site.
2. Assisted the Regulatory Division with commercial sign and façade review permitting.
3. Assisted with technical and financial resources towards preservation and restoration efforts of the Arcade Building façade.
4. Continued to administer the Town's façade loan program.
5. Completed a Route 9 East Planning Study with MIT graduate students to identify opportunities for improving the aesthetic and functional qualities of the Route 9/Cypress Street area.
6. Assisted with the Hubway regional partnership operations and agreement negotiations.
7. Awarded Community Compact Grant in order to undertake a Brookline Work Force Gap Assessment.
8. Secured an Arts and Planning Grant from the Metropolitan Area Planning Council to foster urban vitality through support for arts and culture and civic engagement, including opportunities for artists and creative businesses.
9. Piloted a successful café seating program in Brookline for additional seating open to the general public.
10. Piloted a successful temporary public art program associated with ArtsBrookline.
11. Assisted the Economic Development Advisory Board in a series of workshops, "Planning for a Changing Brookline."
12. Created uniform design standards and sign program for cultural institution wayfinding signage.
13. Completed conceptual design for commercial streetscape improvements for Hickey Triangle in Brookline Village.
14. Provided technical and financial assistance to help launch the first annual Brookline Village Day.
15. Transferred First Light Festival fundraising and overall coordination to Steering Committee.
16. In collaboration with Parks and Open Space and the North Brookline Garden Club, led "Coolidge Corner Blooms" district cleanup/beautification initiative.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
CDBG Value (millions)	\$1.33	\$1.15	\$1.33	\$1.20	\$1.35
CDBG Programs	14	14	15	15	15
New Housing Program Income (in millions)					
HOME Funds	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
Housing Trust	\$0.5	\$0.2	\$0.2	\$0.2	\$0.2
CDBG (included in above)	\$0.3	\$0.2	\$0.3	\$0.2	\$0.2
New/Newly Affordable Units Underway					
HOME/Housing Trust/CDBG	56	15	0	32	31
Inclusionary zoning	7	3	0	6	3
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units					
HOME Funds	\$1.1	\$0.2	\$0.3	\$0.2	\$0.2
Housing Trust	\$2.7	\$0.5	\$0.2	\$0.2	\$0.2
CDBG	\$0.6	\$0.2	\$0.3	\$0.2	\$0.2
New and/or Newly Affordable Units					
HOME/Housing Trust/CDBG	24	32	0	32	31
Inclusionary zoning	7	3	0	3	3
Affordable Housing Preservation					
Ownership housing resales	3	4	6	7	5
Rental unit renovation	145	100	277	353	100
Zoning Caseload					
Board of Appeals/Planning Board	96	98	75	85	85
Signs, Facades, Antennas	65	70	70	75	80

PERFORMANCE/ WORKLOAD INDICATORS (con't.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Demolition Permits	43	45	54	46	48
Historic District Cases	123	125	131	127	132
Neighborhood Conservation District (NCD) Cases	1	5	3	6	8
New NCD Investigations/Designations	0	4	1	2	2
Existing Businesses Assisted	26	15	11	15	10
New Businesses Assisted	17	10	15	10	10
Opened Storefronts	3	3	9	6	3
EDAB Projects under permitting/construction	3	3	3	4	4
# Façade Loans Granted	1	2	1	1	1
Active Façade Loans	4		4	4	4
Storefront Retail Vacancy Rates	7.9%	6.0%	9.2%	8.6%	8.6%
Regional Vacancy Rates	6.5%	5.0%	9.0%	7.8%	7.8%
Meals Tax per Restaurant	\$7,091	\$7,333	\$7,158	\$7,100	\$7,100
Hotel Excise Tax per Room	\$2,398	\$2,466	\$2,562	\$2,480	\$1,984
EDAB-Sponsored Projects Tax Yield:*	\$1,770,430	\$1,815,716		\$1,911,109	

*FY15 figures assume a 2.5% growth in the tax bill.

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAM COSTS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Planning & Admin	585,011	604,797	603,837	(960)	-0.2%
Housing	90,770	29,733	30,243	510	1.7%
Economic Development	175,469	178,639	179,833	1,195	0.7%
TOTAL	851,249	813,170	813,914	744	0.1%

Planning and Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	500,626	577,907	580,447	2,540	0.4%
Services	76,463	11,238	10,238	(1,000)	-8.9%
Supplies	5,149	7,412	7,412	0	0.0%
Other	1,366	4,200	4,200	0	0.0%
Capital	1,407	4,040	1,540	(2,500)	-61.9%
TOTAL	585,011	604,797	603,837	(960)	-0.2%

Economic Development

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	167,984	169,319	170,513	1,195	0.7%
Services	7,000	8,100	8,100	0	0.0%
Supplies	0	510	510	0	0.0%
Other	485	150	150	0	0.0%
Capital	0	560	560	0	0.0%
TOTAL	175,469	178,639	179,833	1,195	0.7%

Housing

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	89,634	25,788	26,298	510	2.0%
Services	105	855	855	0	0.0%
Supplies	0	1,790	1,790	0	0.0%
Other	0	200	200	0	0.0%
Capital	1,031	1,100	1,100	0	0.0%
TOTAL	90,770	29,733	30,243	510	1.7%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	114,255	134,587	1.00	123,085	1.00	124,932
	Economic Development Officer	T-13	1.00	1.00	90,343	102,220	1.00	102,220	1.00	102,220
	Assistant Director-Community Planning	T-11	1.00	1.00	80,405	90,975	1.00	90,975	1.00	90,975
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	80,405	90,975	1.00	90,975	1.00	90,975
	Housing Development Manager	T-9	1.00	0.00	72,882	82,462	0.00	0	0.00	0
	CD Administrator	T-8	1.00	1.00	71,480	80,876	1.00	80,876	1.00	80,876
	Preservation Planner	T-6	1.00	1.00	63,640	72,006	2.00	137,931	2.00	139,104
	Economic Development Planner	T-6	1.00	1.00	63,640	72,006	1.00	67,099	1.00	68,293
	Housing Project Planner	GN-11	1.80	2.00	66,548	69,897	2.00	139,794	2.00	139,794
	Senior Planner	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Planner	GN-10	1.00	1.00	61,053	64,125	1.00	61,053	1.00	62,061
	Administrative Head Clerk	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204
	Zoning Administrative Assistant	C-9	0.00	1.00	48,336	50,334	1.00	49,451	1.00	49,643
	Senior Office Assistant	C-5	0.00	1.00	42,327	44,267	1.00	43,443	1.00	43,636
	CD Secretary	C-4	1.00	0.00	40,049	41,967	0.00	0	0.00	0
	Subtotal		13.80	14.00			15.00	1,117,161	15.00	1,122,767
	CD Admin Reimbursement							(155,003)		(155,332)
	CD Programs Reimbursement							(197,590)		(197,775)
	HOME Funds Reimbursement							(16,000)		(16,000)
	Net Subtotal		13.80	14.00			15.00	748,568	15.00	753,660
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.80	0.80	62,392	70,594	0.00	0	0.00	0
	CD Intern		0.40	0.40			0.40	9,197	0.40	9,197
	CD Fiscal Assistant	C-10	0.00	0.49	52,948	55,204	0.49	27,245	0.49	27,245
	Chair Board of Appeals (1)							3,550		3,550
	Members Board of Appeals (2)							7,550		7,550
	Subtotal							47,542		47,542
	CD Admin Reimbursement							(36,442)		(36,442)
	EECBG Reimbursement									
	Net Subtotal		1.20	1.69			0.89	11,100	0.89	11,100
510300	Other									
	Regular Overtime							8,113		8,113
513044	Longevity Pay							7,696		6,885
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							17,209		16,398
	CD Admin Reimbursement							(1,750)		(1,675)
	CD Programs Reimbursement							(2,113)		(2,225)
	Net Subtotal							13,346		12,498
	Total		15.00	15.69			15.89	773,014	15.89	777,259

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Police Mission:

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

Our Values:

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

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

The Department consists of the following seven subprograms:

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

PROGRAM DESCRIPTION (con't.)

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

PROGRAM COSTS - POLICE DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	14,653,304	15,158,031	15,220,611	62,580	0.4%
Services	492,675	515,744	555,403	39,659	7.7%
Supplies	209,459	221,750	217,250	(4,500)	-2.0%
Other	61,045	69,000	69,000	0	0.0%
Utilities	378,004	342,137	284,766	(57,371)	-16.8%
Capital	465,540	462,944	447,644	(15,300)	-3.3%
TOTAL	16,260,029	16,769,605	16,794,674	25,069	0.1%
BENEFITS			7,973,349		
REVENUE	8,733,061	8,822,000	9,569,000	747,000	8.5%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY17 budget represents a \$25,070 (0.1%) decrease driven by savings in Utilities and a reduction in Capital Outlay. Personnel increases \$62,581 (0.4%), which includes an increase to Steps (\$58,710), Shift Differential (\$4,735), Lag Time (\$8,812), and EMT Pay (\$2,000). There were also decreases in Personnel in Longevity (\$950) and Enhanced Longevity (\$10,727).

Services increase \$39,659 (7.7%) and include increases for Data Processing Equipment Repair and Maintenance (\$6,000), Computer Software Repair and Maintenance (\$34,159), Communications Equipment Repair (\$2,500), Telecom (\$2,000), and Online Transaction Convenience Fee (\$7,000). These increases are partially offset by decreases in Credit Card Service Charges (\$12,000).

Supplies decrease of \$2,500 (2.0%) was due to a reduction in Public Safety Supplies.

The \$57,371 (16.8%) decrease in Utilities reflects a more favorable bid price for Gasoline (\$34,743) combined with decreases in Electricity (\$23,699), Water and Sewer (\$371), Generator Fuel (\$212) and Diesel Fuel (\$492). This is offset by an increase in Natural Gas (\$2,146).

Capital decreases \$15,300 (3.3%) and includes the reduction of one police vehicles (\$34,000).

FY2017 OBJECTIVES

Administration

1. To begin implementation of the Next Gen 911 systems into our dispatch center. At the same time, we will begin implementing the results of the recent study that was done on our computer aided dispatch capabilities.
2. To continue to train our officers in de-escalation techniques when dealing with those critical incidents where de-escalation is appropriate.
3. To specifically target the area of burglary, which will reduce by 10% when compared to this year's total. We will direct investigators to further train in the collection and submission of touch DNA and utilize the training methods in the field to help achieve a reduction in burglary offenses.
4. To expand the Department's outreach to our community through neighborhood meetings, partnerships, social media and youth programs (such as our Youth Police Initiative).
5. To train more officers in the 40 hour course curriculum that deals with people in mental health crisis. We will increase the amount of officers who have received the training by 15%.

Patrol

1. To incorporate the CIT program fully into Patrol functioning.
2. To expand the Park and Walk program to also be a means of supporting participants in the CIT program, who would benefit from positive support from Police Officers who could check in with participants during Park and Walk assignments.
3. To continue to assign Officers in response to emerging crime patterns in conjunction with GPS tools to quickly apprehend the criminals responsible and address crime trends quickly.
4. To assign Officers to the Coolidge Corner and Brookline Village beats who are also bike trained and can use bicycle patrol as part of their beat.
5. To increase the number of apprehensions made by the warrant unit, thereby contributing to the goal of curtailing emerging and repeat crime problems.
6. To train additional Officers for the Bike unit; to replace Officers that have matriculated to other assignments.

Criminal Investigations

1. To increase the detective's unit overall clearances rate from the previous year by 10%, through better use of technology training coordination, utilizing various databases such as pawn shops, fingerprints and DNA.
2. To investigate crimes through increased use of NESPIN/RISS system to achieve the recovery of stolen property and solving of crime/s via the pawn data tracking system which allows us to search data bases of identifiable stolen personal items from various cities and towns.
3. To increase the supervision of the Detective Case Management System by immediate supervisors as to the process of the cases of their personnel. Expand the use of technologies in identifying evidence, culprits, methods and data bases of criminal cases. Concentrate more efforts on developing DNA evidence for suspect identification.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES (Con't.)

Criminal Investigations (Con't.)

4. To focus within the Domestic Violent Unit on the areas of investigation, intervention and community awareness through education, prevention and enforcement. This unit works closely with the Brookline District Court and community agencies to meet the needs of victims of violence, the DV Unit has worked closely with the Schools and children of domestic violence to provide safety, counseling resources for victims and their children.
5. To concentrate on trainings in victimology in juvenile missing person cases and prevention of opioid abuse and overdose among people of all ages.

Traffic and Parking

1. To track and analyze traffic accidents data at "hot spots" and engage the SARA model to reduce accidents by 10% over current levels. This would include the use of statistical data, causal factors, enforcement, road signage and lay out, and public education.
2. To implement and refine an internal reporting system that encompasses all aspects of both the Traffic Division and Department wide traffic related statistical data to better monitor performance and work loads of personnel.
3. To deploy Parking Control Officers to ensure they are assigned in the most efficient manner. This would include changing how we make assignments and communicate with the Transportation Department on permit related matters. Between the internal reporting and updated deployment structure, it will assist in ensuring high performance by the Parking Control Officers (PCOs).
4. To work with other departments and enter into a new contract for handhelds and other technologies to assist our PCOs to be most efficient. Also, to provide more user-friendly services for citizens using our parking systems. This will include website information and updated protocols to deal with problems as they arise (such as overpayments via credit cards).
5. To coordinate with internal and external departments and agencies on special events. This includes the Boston Marathon, Brookline Day and numerous other events throughout the year.

Community Relations

1. To increase by 25% the use of scenario based Training. This would include the use of video to memorialize the training and enhance the learning process.
2. To reduce the number of Leaf blower by law complaints by 25% through aggressive outreach, education, and enforcement
3. To partner with BPS in a cooperative program to assist at risk children involved in the RISE program. This includes assisting with planning, safety, onsite teaching, and regular interactions amongst the students and police personnel to lower barriers about approaching police.

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

FY2017 OBJECTIVES (Con't.)

Community Relations (con't.)

4. To implement a town wide Brookline SafetyNet program that will assist public safety and social service agencies with identification of key stakeholder and contacts within the various systems so service delivery can be maximized.
5. To oversee the implementation and management of the Juvenile Assessment Matrix system to ensure that youths who come in contact with BPD are properly serviced, assisted and held accountable.
6. To increase the efforts specific to the school bus safety program. This will allow us to increase enforcement around school buses as well as assist in the state mandated training and evacuation drills.
7. To increase the use of social media and expand the current platforms the department utilizes for public information and communications.

Public Safety Dispatch

1. To fully train and recertify all Dispatchers in Emergency Medical Dispatch as well as prepare for the upcoming Next Generation 911 system that is being deployed across the Commonwealth of Massachusetts.
2. To continue and seek grant funding from the State 911 Department to assist in the continuing training and education as well as to support staffing and equipment costs for the Dispatch Center.
3. To continue to recruit, hire, and train new Dispatchers using the most up to date hiring standards in the industry and utilize the E-911 Dispatch exam software to help ensure the most qualified and able candidates are hired by the Department.
4. Establish a more effective emergency notification system for internal employees, to include E-911 Dispatchers, Police, and Fire personnel in the event of emergency calls that require additional staffing to be brought in.

Animal Control

1. To address neighborhood animal problems proactively and enforce animal related Town-by law issues, especially those related to open space use and the Green dog program.
2. To ensure that the Animal control officer and supervisor keep all Officers abreast of emerging trends, issues pertaining to animals and proper reporting procedures.
3. To continue to partner with other agencies, both in town and regionally to provide animal services.
4. To identify equipment needs to ensure that the safest, most human and timely methods are used.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

Administration

1. Obtained a technology grant that allowed us to provide our officers with information on a timely basis that is used to improve our ability to reduce crime and improve the quality of life of our residents.
2. Provided scenario based trainings to all officers on topics such as de-escalation of force, unconscious bias, procedural justice and Police Legitimacy.
3. Conducted background investigations on potential recruits and selected twelve candidates as recruit officers. Enrolled these twelve in the Lowell Police Academy.
4. Played a major role in the development and expansion of the Brookline Community Stakeholders Group which assists those persons dealing with a mental health crisis.
5. Utilized various data sets that assisted us in developing better patrol strategies, hot spot identifications, accident locations and development of personnel.
6. Prepared our Public Safety Dispatch Center in anticipation of accepting and utilizing the next generation of 911. This was done along with a needs assessment on our computer aided dispatch system. Our goal is to provide a state of the art CAD system that addresses future needs.

Patrol

1. Launched the Park and Walk program throughout the Patrol Division to increase positive interactions with residents and business owners by having Officers get out of cruisers and spend time interacting with the public on foot.
2. Expanded the Patrol warrant unit and increased workload by partnering with the Detective division to apprehend high priority suspects while working closely with regional partners. Also increased investigative and tactical training for team members through support of the Boston Fugitive unit and U.S. Marshall's service.
3. Trained designated Patrol Officers as part of the CIT program.
4. Transitioned eight (8) rookie Police Officers through their probationary first year
5. Transitioned two new supervisors of the Bike unit and added Officers to the unit while continuing to work with regional partners on bike safety initiatives and major deployments.

Criminal Investigations

1. Succeeded in providing thorough investigations through traditional follow-ups with enhanced use of new technologies.
2. Continued working with other agency partners successfully to provide our officers with timely information of crime incidents happening in other jurisdictions, as well as investigating and apprehending criminals committing crimes in our and surrounding communities.
3. Purchased a new and state of the art fingerprint system that will enable us to better identify fingerprints obtained at crime scenes, as well as identify older prints that could not be properly identified by old system. To date, there have been approximately 12 fingerprint identifications of old prints.

FY2016 ACCOMPLISHMENTS (Con't.)

Criminal Investigations (con't.)

4. Implemented the Event Deconfliction tool to provide a safe working environment for all Law Enforcement Officers, when conducting investigations and serving arrest/search warrants.
5. Increased the supervision of our Detective case management system by Supervisors to more closely monitor the work of individual detectives.

Traffic and Parking

1. Initiated 'HOT SPOTS' assignments. A Traffic Supervisor assigns Officers to locations where most accidents occur based upon data collected. A Traffic Accident Investigator is also assigned to review all accident reports to assist in determining causation factors. Assignment of Officers to these areas is to eliminate these causation factors. The Traffic Supervisor is then to follow up with this information and proceed to make contact with external departments and agencies to seek adjustments with road design and signage.
2. Reinforced that Officers are to take part in Bicycle Enforcement along with their counterparts at locations and times based upon information collected.
3. Continued to work with the Transportation Board on various issues.
4. Participated in multiple Accreditation Commission for Traffic Accident Reconstruction (ACTAR) related trainings.
5. Worked with Town Counsel and the Commonwealth in Public Records dissemination and storage. We will have an updated protocol to assist in the increasing number of Public Records requests that our Division responds to, as well as delivering training for our personnel on the subject matter.

Community Relations

1. Successfully increased our mental health training for all officers. Approximately 25% of the department is now trained in advanced Critical Incident Training.
2. Achieved or goal of offering RAD training. In fact, 180 people received training through our Rape Aggression Defense Class.
3. Introduced the AWARE curriculum to sixth graders and continue offer it to grades seven and eight.
4. Maintained relationship with BHS peer leadership through regular participation in the program.
5. Maintained our personal safety presentations and training. Providing training to 28 separate groups
6. Completed nine school evacuations and thirteen lockdown drills
7. Oversaw loud party and leaf blowers complaints issuing 73 loud party citations and 10 leaf blower citations

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

Public Safety Dispatch

1. Continued with the recertification of all Telecommunicators in Emergency Medical Dispatch.
2. Sought and received two grants from the State 911 Department which allows for the continued up-to-date training and certification of all E-911 Dispatchers and has been used to offset personnel and equipment costs specifically used in the day-to-day operation of the Dispatch Center. These two grants amounted to \$163,985.
3. The E-911 Dispatch Pre-Employment Exam software was refined to the industry standard scoring guidelines and the program was updated to test the skills and abilities of prospective telecommunicators in the Dispatch Center.
4. The Brookline Public Safety Communications Center Policy and Procedures Manual was updated to incorporate standards which were brought up as part of the Police Department's Accreditation process. This manual is specifically updated as Police and Fire Department policies and procedures change and is issued to all E-911 Dispatchers.
5. The Dispatch Center handled more than 103,955 computer aided dispatch entries involving Police, Fire, and EMS personnel.

Animal Control

1. Animal Control Officer completed certification training from the Animal Control Officers Association of Massachusetts and Massachusetts Department of Fish and Wildlife.
2. Animal Control Officer completed a duty manual for internal use incorporating the SOPS and policies and procedures for the position.
3. Established a new supervisory chain of command for animal control reporting and accountability.

TOWN OF BROOKLINE FY2017 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
PERFORMANCE/ WORKLOAD INDICATORS						PERFORMANCE/ WORKLOAD INDICATORS (con't)					
	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017		ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Department Activities:						Community Programs:					
Total Part A Crimes	846	865	913	805	907	Facebook Followers	1,400	1,500	2,138	1,600	3,000
Robbery	18	12	12	11	15	Twitter Followers	5,000	5,000	7,000	6,000	9,000
Breaking and Entering	95	96	66	88	100	Website Hits	40,000	60,000	61,274	60,000	65,000
Rapes	8	4	0	3	2	Neighborhood Meetings	8	10	16	10	20
Motor Vehicle Theft	13	17	12	8	15	Students in AWARE	1,500	1,500	1,662	1,500	1,650
Larceny	583	604	665	575	600	Citizen Police Academy Graduates	32	30	28	30	30
Assaults	129	132	158	120	175	Women Participating in RAD Classes	285	160	180	160	160
Assault and Battery on a Police Officer	3	6	12	5	10	Child Seats Inspected	525	550	360	525	400
Part A Crime- Clearance Rate	46%	45%	46%	48%	48%	Project Homesafe Enrollees	9	10	7	10	8
						Graffiti Removal Requests Processed	672	350	140	650	175
						Traffic:					
Arrests	837	840	714	840	725	Taxi Vehicles Inspections	374	400	370	400	400
Field Interrogations	2,139	2,150	2,054	2,150	1,800	Hackney Licenses Issued	380	400	351	400	400
Domestic Violence Investigations	117	120	118	120	118	Parking Tickets Issued	127,238	130,000	132,323	130,000	130,000
Crimes Solved through Fingerprint IDs	8	8	5	8	10	Collection Rate In-State (CY)	84%	85%	84%	85%	85%
Crimes Solved through DNA	9	10	5	5	6	Collection Rate Out-Of-State (CY)	53%	55%	53%	55%	53%
Animal Complaints	750	700	722	700	750	Parking Tickets Paid Online	43,158	43,500	47,378	44,000	47,000
Loud Parties Responded to	180	170	122	170	110	Parking Tickets Appealed Online	1,673	5,000	4,386	5,000	5,000
Noise By-Law Violation Tickets issued	110	50	144	50	100	Moving Violations	22,418	25,000	20,851	25,000	25,000
STARS Assignments	58	75	55	75	60	Parking Ticket Hearings	8,956	12,500	10,370	12,500	12,500
						Detail Collection Rate:					
						0 < 30 Days	23%	27%	26%	25%	25%
						31 < 60 Days	67%	77%	61%	70%	70%
						61 < 90 Days	92%	93%	88%	93%	90%
						91 < 105 Days	96%	96%	94%	96%	95%
						106 < 115 Days	98%	99%	99%	99%	99%
						Bicycle Enforcement	1,600	1,700	1,220	1,700	1,700
Licensing, Registration and Inspectional Services:						Grants Awarded:					
Rooming Houses Inspected	50	50	50	50	50	Police	\$275,331	\$250,000	\$398,171	\$250,000	\$250,000
Liquor Establishments Inspected	45	110	53	110	60	Urban Areas Security Initiatives (UASI)					
Licenses to Carry Firearms Issued	91	120	86	113	110	(Funding for Multiple Town Agencies)	\$646,909	\$100,000	\$547,837	\$10,000	\$250,000
Firearms Identification Cards (FID)	32	40	13	44	45						
FID Cards Restricted to Chemical Propellants	17	25	10	17	4	Emergency Management:					
Fingerprints Taken for Community Members	475	475	489	475	475	Citizens trained for CERT					
						(Community Emergency Response Team)	25	30	25	30	30
						CERT Activations					
Dispatch:						(shelters, flu clinics, storm drill, etc.)	16	15	11	15	15
Police-related Calls	75,525	75,000	75,525	76,000	72,500	Community education programs on					
Self-Initiated Police Calls	20,907	21,000	25,204	21,500	25,500	emergency preparedness	12	15	15	15	15
Fire-related Calls	7,191	7,500	7,780	7,500	7,800	Emergency Operation Center (EOC) Activations	3	5	4	5	5
Medical Calls	4,488	5,000	4,352	5,250	4,600						
E-911 Calls	15,499	16,000	15,825	16,500	16,225						

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	2,041,204	1,855,553	1,863,309	7,756	0.4%
Patrol Services	7,873,756	8,371,473	8,375,112	3,639	0.0%
Investigation Services	2,384,717	2,203,980	2,212,285	8,305	0.4%
Community Relations	734,472	938,563	944,608	6,046	0.6%
Traffic Control	2,187,810	2,401,305	2,397,836	(3,468)	-0.1%
Public Safety Dispatch	862,157	901,177	905,644	4,467	0.5%
Animal Control	175,913	97,555	95,880	(1,676)	-1.7%
TOTAL	16,260,029	16,769,605	16,794,674	25,069	0.1%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	979,215	899,186	900,954	1,768	0.2%
Services	305,116	310,930	355,589	44,659	14.4%
Supplies	181,842	187,500	187,500	0	0.0%
Other	60,700	63,000	63,000	0	0.0%
Utilities	378,004	342,137	284,766	(57,371)	-16.8%
Capital	136,326	52,800	71,500	18,700	35.4%
TOTAL	2,041,204	1,855,553	1,863,309	7,756	0.4%

Patrol Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	7,541,229	7,955,497	7,993,136	37,639	0.5%
Services	3,314	5,832	5,832	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	329,214	410,144	376,144	(34,000)	-8.3%
TOTAL	7,873,756	8,371,473	8,375,112	3,639	0.0%

Investigation Services

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	2,375,712	2,193,480	2,201,785	8,305	0.4%
Services	100	500	500	0	0.0%
Supplies	8,905	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	2,384,717	2,203,980	2,212,285	8,305	0.4%

Animal Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	175,734	97,555	95,880	(1,676)	-1.7%
Services	179	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	175,913	97,555	95,880	(1,676)	-1.7%

Community Relations

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	734,472	938,563	944,608	6,046	0.6%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	734,472	938,563	944,608	6,046	0.6%

Traffic Control

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	1,985,689	2,181,323	2,187,354	6,032	0.3%
Services	183,967	198,482	193,482	(5,000)	-2.5%
Supplies	18,154	21,500	17,000	(4,500)	-20.9%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	2,187,810	2,401,305	2,397,836	(3,468)	-0.1%

Public Safety Dispatch

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	861,253	892,427	896,894	4,467	0.5%
Services	0	0	0	0	0.0%
Supplies	559	2,750	2,750	0	0.0%
Other	345	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	862,157	901,177	905,644	4,467	0.5%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	132,033	155,529	1.00	155,529	1.00	155,529
	Superintendent of Police	D-7	1.00	1.00	114,255	134,587	1.00	134,587	1.00	134,587
	Deputy Superintendent	PDS	0.00	4.00		129,941	4.00	519,766	4.00	519,766
	Captain	P-4	4.00	0.00			0.00	0	0.00	0
	Lieutenant	P-3	10.00	10.00	85,752	94,477	10.00	891,823	10.00	891,823
	Sergeant	P-2	16.00	16.00	72,671	76,304	16.00	1,188,168	16.00	1,188,168
	Patrol Officer	P-1	104.00	104.00	51,219	63,062	103.00	6,182,667	103.00	6,233,902
	Public Safety Business Manager*	T-9	0.50	0.50	74,339	84,112	0.50	42,056	0.50	42,056
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	68,731	77,766	1.00	75,070	1.00	76,406
	Violence Prevention Coordinator	T-4	0.00	0.00	54,561	61,733	1.00	61,733	1.00	61,733
	Business/Administrative Manager	GN-8	1.00	1.00	55,777	58,583	1.00	57,632	1.00	58,584
	Parking Meter Collector	GN-7	2.00	2.00	51,313	53,895	2.00	104,319	2.00	106,039
	Emergency Telecommunications Dispatcher	ETD	15.00	15.00	46,249	47,186	15.00	705,379	15.00	707,790
	Executive Assistant	C-10	1.00	1.00	54,007	56,308	1.00	56,308	1.00	56,308
	Senior Account/Audit Clerk (PSBO)*	G-7	0.50	0.50	44,986	46,953	0.50	23,477	0.50	23,477
	Senior Clerk Typist / Audit Clerk (PSBO)*	G-5	1.00	1.00	42,327	44,267	1.00	44,048	1.00	44,267
	Senior Clerk Typist	G-5	4.00	4.00	42,327	44,267	4.00	174,305	4.00	175,140
	School Traffic Supervisor/Parking Control Officer	ST01	11.00	11.00		44,156	11.00	486,062	11.00	486,062
	Charge Off to Grants/Schools							(36,762)		(36,762)
	Subtotal		173.00	173.00			173.00	10,866,164	173.00	10,924,874
510102	Permanent Part Time Salaries									
	Parking Control Officer		1.92	1.92			1.92	84,958	1.92	84,958
	School Traffic Supervisor		1.18	1.18			1.18	59,319	1.18	59,319
	Subtotal		3.10	3.10			3.10	144,277	3.10	144,277
510901	Temporary Part Time Salaries									
	Park Security Officer		2.20	2.20			2.20	63,915	2.20	63,915
	Subtotal		2.20	2.20			2.20	63,915	2.20	63,915
	Grant-Funded Salaries									
	Violence Prevention Coordinator		1.00	1.00			0.00	0	0.00	0
	Grants		1.00	1.00			0.00	0	0.00	0
	State Grant							0		0
	Net Grant-Funded Salary Total							0		0
	Other									
510140	Shift Differential							236,749		241,484
510143	Working-Out-Of-Classification Pay							20,450		20,450
510300	Regular Overtime							550,202		550,202
512031	Court Pay							176,368		176,368
512033	Police Lag Time							148,670		157,482
513032	In-Service Training Pay							296,793		296,793
513041	Enhanced Longevity							12,924		2,197
513042	Education Incentive							139,167		139,167
513043	Quinn Educational Incentive							1,729,696		1,729,696
513044	Longevity Pay							90,900		89,950
513045	Career Incentive Pay							13,600		13,600
514502	Specialty Pay (Retirable)							27,843		27,843
514506	EMT Pay							12,000		14,000
515041	Holiday Pay							505,697		505,697
515059	Administrative Leave Buyback							84,915		84,916
515501	Uniform/Clothing Allowance / In Lieu of Boots							35,000		35,000
515540	Auto Allowance							2,700		2,700
	Subtotal							4,083,674		4,087,544
	Total		179.30	179.30			178.30	15,158,031	178.30	15,220,611

* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

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

BUDGET STATEMENT

The FY17 budget represents an increase of \$78,345 (0.6%). Personnel increases \$76,319 (0.6%) primarily due to Steps (\$74,069) and Longevity (\$2,250). Services decrease \$1,015 (0.6%) for Credit Card Service Charges (\$800) and Subscriptions (\$250). This is offset by an increase in the Copier Lease (\$35).

Supplies increase \$17,928 (12.0%) for Books and Periodicals (\$460), Public Safety Equipment (\$17,678) and Uniforms and Protective Clothing (\$540), this is slightly offset by a decrease in Oils and Lubricants (\$250). The \$14,787 (7.0%) decrease in Utilities reflects lower prices for Diesel (\$10,068), Gasoline (\$1,965), Generator Fuel (\$759), Water and Sewer (\$869), and Electricity (\$3,707). This is partially offset by increases in Natural Gas (\$2,581). Capital decreases \$100 (0.0%).

PROGRAM COSTS - FIRE DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	12,233,065	12,178,257	12,254,575	76,319	0.6%
Services	191,026	163,755	162,740	(1,015)	-0.6%
Supplies	115,458	149,560	167,488	17,928	12.0%
Other	17,764	31,350	31,350	0	0.0%
Utilities	237,527	212,053	197,266	(14,787)	-7.0%
Capital	165,554	200,877	200,777	(100)	0.0%
TOTAL	12,960,394	12,935,851	13,014,196	78,345	0.6%
BENEFITS			7,420,259		
REVENUE	402,547	380,000	380,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES

1. To minimize the negative effects of fires and other emergencies by providing a rapid deployment of adequate personal trained to the highest level possible.
2. To continue to deliver a Fire Officer's training program aimed at current and consistent training for all company level Fire Officers.
3. To continue holding bi-annual Chief Officer staff meetings.
4. To update and develop departmental Standard Operating Guidelines (SOG's) and institute new training evolutions.
5. To train and certify five firefighters as Emergency Medical Technicians.
6. To continue to help develop and advance the goals and objectives of the Town's Emergency Management Team.
7. To ensure the current budgeted compliment of firefighters is maintained.
8. To have the Fire Prevention Division oversee the inspections of all residential buildings, containing six or more units, for fire/safety hazards.
9. To provide the same or better level of service, within the budget provided, as compared with FY16.
10. To finalize the Brookline Fire Department rules and regulations.
11. To implement the plan for a new apparatus maintenance facility on Hammond Street.
12. To implement the plan for the modernization of the Training facility located on Hammond Street.
13. To train/refresh the department membership in both traditional and new firefighting practices.
14. To order a new Ladder 1 to replace the former Tower 1.

FY2016 ACCOMPLISHMENTS

1. Continued holding bi-annual Chief Officer staff meetings.
2. Hosted one firefighter recruit training program, adding seven new firefighters to the department.
3. Expanded the use of technology in the Department including the implementation of a new multiple family residential inspection system. This system will allow the department to more accurately capture acquired information and make it available during emergencies.
4. Updated and developed several departmental SOG's.
5. Trained five additional firefighters as Emergency Medical Technicians.
6. Continued to help develop and advance the goals and objectives of the Town's Emergency Management Team.
7. Ensured the current budgeted compliment of firefighters is maintained.
8. Fire Prevention Division oversaw the inspections of all residential buildings, containing six or more units, for fire/safety hazards.
9. Provided the same or better level of service, within the budget provided, as compared with FY15.
10. Fire Prevention Division oversaw the inspections of all residential buildings, containing six or more units, for fire/safety hazards. These 520 inspections were performed by in service suppression companies.
11. Took possession of a new KME Aerial Cat which replaced Ladder 2 in the Village station.
12. Took possession of a new KME pumper which replaced Engine 5 at the Babcock Street station.
13. Continued the process of updating the Brookline Fire Department rules and regulations.
14. Continue to develop a plan for the modernization of the Training facility located on Hammond Street, including a survey study.
15. Trained/refreshed the department membership in both traditional and new firefighting practices.
16. Responded to over 95% of calls in fewer than 4 minutes, exceeding NFPA 1710 minimum guidelines.
17. Respond to ALL structure fires with a full first alarm assignment, in compliance with NFPA 1710.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
Box Alarms	629	600	628	600	600
Still Alarms	2,825	3,100	3,183	3,000	3,000
Medical Emergencies	3,737	3,700	3,969	3,800	3,800
Total Responses	7,191	7,400	7,780	7,400	7,400
Avg Response Time to Emergency Incidents (minutes) - Calendar Year	0.1354	<4:00	3:39	<4:00	<4:00
Large loss fire (over \$100,000)	2	1	7	1	1
Medium Loss Fires (under \$100,000)	3	10	21	10	10
Multiple Alarm Fires	8	4	1	4	4
% of Investigations Started Within Two Hours	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	498	515	533	515	500
26F Smoke/CO Detector Inspections	912	900	856	900	900
Lodging House Inspections	49	49	48	49	49
Common Victualler Inspections	78	100	95	100	100
Certificate of Occupancy Inspections					
Residential	107	100	117	100	100
Commercial	36	35	34	35	33

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

PERFORMANCE/ WORKLOAD INDICATORS (con't.)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of EMTs Requesting Re-certification Re-Certified	96%	100%	100%	100%	100%
Number of Newly Certified EMTs	5	5	3	5	5
Number of Firefighters Completing:					
Firefighter I/II certification	36	20	14	15	15
Instructor Certification I	12	10	10	0	0
Instructor Certification II	2	10	0	5	0
% of Fires Contained to the Building of Origin	100%	95%	100%	95%	95%
Number of Pre-K through Grade 2 classrooms receiving the S.A.F.E. Program	80	80	80	80	80

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	698,201	734,551	653,021	(81,530)	-11.1%
Firefighting	11,026,711	11,243,376	11,357,023	113,646	1.0%
Fire Prevention	420,370	327,471	354,519	27,049	8.3%
Equipment Maintenance	449,185	342,474	392,191	49,717	14.5%
Training	365,928	287,983	257,443	(30,540)	-10.6%
TOTAL	12,960,394	12,935,854	13,014,196	78,342	0.6%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	610,113	585,824	587,809	1,985	0.3%
Services	31,416	35,764	34,749	(1,015)	-2.8%
Supplies	15,786	17,800	17,300	(500)	-2.8%
Other	8,219	11,350	11,350	0	0.0%
Capital	32,667	83,813	1,813	(82,000)	-97.8%
TOTAL	698,201	734,551	653,021	(81,530)	-11.1%

Equipment Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	134,846	128,814	128,814	0	0.0%
Services	129,979	98,900	98,900	0	0.0%
Supplies	56,921	66,560	66,310	(250)	-0.4%
Other	0	0	0	0	0.0%
Utilities	81,455	48,200	36,167	(12,033)	-25.0%
Capital	45,983	0	62,000	62,000	-
TOTAL	449,185	342,474	392,191	49,717	14.5%

Firefighting

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	10,712,898	10,903,699	10,976,981	73,282	0.7%
Services	29,632	29,091	29,091	0	0.0%
Supplies	42,286	62,000	80,218	18,218	29.4%
Other	0	0	0	0	0.0%
Utilities	156,072	163,853	161,099	(2,754)	-1.7%
Capital	85,824	84,734	109,634	24,900	29.4%
TOTAL	11,026,711	11,243,376	11,357,023	113,646	1.0%

Training

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	355,500	233,623	233,623	0	0.0%
Services	0	0	0	0	0.0%
Supplies	466	2,700	3,160	460	17.0%
Other	9,545	20,000	20,000	0	0.0%
Capital	418	31,660	660	(31,000)	-97.9%
TOTAL	365,928	287,983	257,443	(30,540)	-10.6%

Fire Prevention

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	419,708	326,301	327,349	1,049	0.3%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	662	670	26,670	26,000	3880.6%
TOTAL	420,370	327,471	354,519	27,049	8.3%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	132,033	155,529	1.00	155,529	1.00	155,529
	Chief of Operations	D-7	1.00	1.00	114,255	134,587	1.00	134,587	1.00	134,587
	Deputy Chief	F-4	6.00	6.00	89,414	93,885	6.00	563,309	6.00	563,309
	Captain	F-3	8.00	8.00	76,481	80,305	8.00	630,966	8.00	630,966
	Lieutenant	F-2	23.00	23.00	65,428	68,699	23.00	1,537,554	23.00	1,544,096
	Firefighter	F-1	115.00	115.00	46,463	57,320	115.00	6,207,782	115.00	6,272,840
	Information Systems Analyst	T-10	1.00	1.00	77,313	87,476	1.00	84,443	1.00	85,946
	Public Safety Business Manager*	T-9	0.50	0.50	74,339	84,112	0.50	42,056	0.50	42,056
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	61,053	64,126	1.00	64,126	1.00	64,126
	Executive Assistant	C-10	1.00	1.00	54,007	56,308	1.00	55,488	1.00	55,750
	Assistant Clerk - Fire Prevention	C-8	1.00	1.00	46,870	48,855	1.00	48,371	1.00	48,855
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	44,986	46,953	0.50	23,477	0.50	23,477
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	42,327	44,267	1.00	44,048	1.00	44,267
	Fire Apparatus Repairperson	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Subtotal		161.00	161.00			161.00	9,648,189	161.00	9,722,258
	Other									
510140	Shift Differential							599,684		599,684
510143	Working-Out-Of-Classification Pay							111,402		111,402
510300	Regular Overtime							252,877		252,877
513007	HazMat Pay							116,859		116,859
513042	Educational Incentive Pay							162,000		162,000
513044	Longevity Pay							72,500		74,750
513045	Career Incentive Pay							3,500		3,500
514501	Extra Compensation							750		750
514506	EMT Pay							391,245		391,245
515041	Holiday Pay							477,745		477,745
514502	Specialty Pay							15,600		15,600
515058	Vacation Cash-in							129,526		129,526
515059	Administrative Leave Buy-Back							84,230		84,230
515501	Uniform/Clothing Allowance							111,650		111,650
515505	Tool Allowance							500		500
	Subtotal							2,530,067		2,532,317
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.										
	Total		161.00	161.00			161.00	12,178,257	161.00	12,254,575

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

The Department consists of the following six sub-programs:

1. The **Administration Sub-program** provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.

2. The **Code Enforcement and Inspection Sub-program** is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.

3. The **Repairs to Public Buildings Sub-program** preserves and maintains Town-owned buildings other than schools, which total 45 buildings with an estimated value of \$135 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.

4. The **Town Hall Maintenance Sub-program** provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.

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

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

BUDGET STATEMENT

The FY17 budget reflects a \$71,177 (1.0%) increase. Personnel increases \$7,814 (0.3%) for an increase in Steps (\$7,363) and Longevity (\$450). Services increase \$37,802 (1.7%). Town Repair and Maintenance increases \$58,708, School Repair and Maintenance increases (\$32,548). In addition, there was an increase to the Copier Lease (\$1,373) and Wireless Communications (\$5,173), which was offset by Credit Card Charges (\$60,000) moving to the Finance Department.

Supplies increase \$3,300 (11.4%) for Office Supplies (\$2,000) and Books and Periodicals (\$2,500), partially offset by a decrease in Data Processing Software (\$1,200). Other increases \$300 (3.0%) for Professional Dues and Memberships. Utilities increase \$33,261 (1.2%) for Electricity (\$32,952), Natural Gas (\$17,420), which is slightly offset by decreases in Gasoline (\$3,812), Generator Fuel (\$1,058) and Water and Sewer (\$12,243).

Capital decreases \$11,300 (8.0%) and funds existing computer leases as well as three vehicle replacements and the equipment listed in Section II.

PROGRAM COSTS - BUILDING DEPARTMENT

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	2,178,194	2,262,845	2,270,659	7,814	0.3%
Services	2,111,836	2,270,462	2,308,264	37,802	1.7%
Supplies	22,859	28,950	32,250	3,300	11.4%
Other	5,350	10,100	10,400	300	3.0%
Utilities	2,654,568	2,683,947	2,717,208	33,261	1.2%
Capital	56,600	141,000	129,700	(11,300)	-8.0%
TOTAL	7,029,407	7,397,304	7,468,481	71,177	1.0%
BENEFITS			1,364,592		
REVENUE	3,028,585	2,319,000	2,419,000	100,000	4.3%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES

1. To assist the Selectmen's Office and all Town and School departments with the development of a balanced CIP Project list, including aggressive planning for school space needs.
2. To work with the School Department and assist with implementing their space needs.
3. To work with the School Department on the study analyzing the options available to house the larger grade sizes that will start reaching the High School.
4. To continue to work with the DPW on construction of modifications to the Municipal Service Center
5. To complete the design of Evelyn Kirrane Aquatic Structural Pool Repairs and Locker Room renovations, bid the project and complete the work.
6. To complete the design for the Elevator Renovations at the High School Physical Education Building and Town Hall, bid the project and complete the work.
7. To continue to implement the work involved with the Building Envelope and Roofing Replacement Program per the Town's Capital Improvements Program.
8. To assist with the preparation of the Coolidge Corner Library Feasibility Study.
9. To complete the work of the Pierce and Lawrence School elevators renovation project.
10. To complete the work of the Pierce School Electrical Distribution Upgrade including Generator Replacement.
11. To complete the work of the Old Lincoln School Renovations.
12. To expand the use of the School Dude Maintenance and Facilities Software Program for Preventative Maintenance and Scheduling functions
13. To improve division maintenance, repairs and efficiencies for all buildings.
14. To upgrade and expand public buildings current security and keycard systems.
15. To continue to work with the Parks Department regarding the installation of a comfort station and the renovations of the Gatehouse at the new Fisher Hill Park.
16. To continue to use the Town's website (where appropriate) for online bidding of capital improvement projects (CIP).
17. To complete Design Development, Construction Documents and bid the work of the Devotion School Additions and Renovations.
18. To expand and upgrade the energy management systems, using both CIP funds and Green Community monies.
19. To continue all efforts to make public buildings fully accessible.
20. To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
22. To continue energy conservation efforts in all buildings.
23. To update Department's website to better reflect the divisions and programs, permit process, new applications, FAQ's and forms, add new useful links.
24. To continue working with the Information Technology Department to further improve and update the Town's permitting software, on-line permitting capabilities and implementing handheld devices.

FY2017 OBJECTIVES (Con't.)

25. To expand training and education for Inspectors and Tradesmen on the operation of departmental equipment, individual skills, market products and advancements in the construction/renovation industry.
26. To continue training and certification of all Inspectors, Tradesman and Custodians as required by State law.
27. To continue efforts to implement a document management system that will store Town Building plans, files, documents, electronically.
28. To expand specifications on service contracts.
29. To implement Division of Capital Asset Management and Maintenance (DCAM) standards and achieve a level 4 (comprehensive) ranking of a 5 tired system.
30. To increase the number of in-house work orders to minimize the use of outside contractors.
31. To develop a properly funded maintenance budget for the expanding school facilities.
32. To install more LED lighting and condensing boilers paid by the utilities.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Continued to staff the Building Commission; representing them on a day-to-day basis, providing information and recommendations to the Commission, assist with contracts, change orders and invoices, conduct daily inspections of work sites and with the daily management of contractors, designers and other vendors.
2. Added Mechanical and Sheet Metal Permits to on line permitting process.
3. Increased electronic conversion of historical Building Department documents and current Department applications.
4. Made the following improvements at various School Buildings:
 - Created new classroom spaces at the Lawrence, Pierce and Heath Schools.
 - Modified the Baker cafeteria to allow for more students due to increased enrollment.
 - Created new science prep rooms at the Devotion school and one new classroom.
 - Created four teaching areas at the New Lincoln School.
 - Painted numerous classrooms at the High School Complex.
 - Installed two new bathrooms at the Pierce Primary due to classroom enrollments and reassignments of space.
 - Renovated the kindergarten bathrooms and common hallways at the Baker School.
 - Replaced flooring at various locations at the High School.
 - Installed new partitions/walls at the Driscoll School to provide additional teaching spaces.
5. Made the following improvements at various town facilities:
 - Completed the construction of offices, bathrooms and conference room at the Golf Course Maintenance Facility.
 - Completed renovations at the Senior Center.
 - Installed new security systems at the Eliot and Soule Recreation Centers.
 - Repaired various portions of the roof at Baker School.
6. Worked with School Department and Architect to complete the draft High School Concept Study Phase II.
7. Completed design of the Baker School Modular Classrooms. Successfully bid the project and executed a contract for the work.
8. Completed design of the Municipal Service Center modifications. Successfully bid the project and executed a contract for the work.
9. Completed design of the Pierce School Electrical Distribution Upgrade including Generator Replacement and other associated work. Successfully bid the project and executed a contract for the work.
10. Commenced and completed all work of the Tennis Club building renovations at Waldstein Park.
11. Completed the structural improvements and life safety improvements work at Fire Station #7.
12. Selected an architect and executed a contract for the design work involved with the Building Envelope and Roofing Replacement Program.

FY2016 ACCOMPLISHMENTS (Con't.)

13. Commenced and completed all work of the Main Library, Water Department and Pierce Library Roof Projects.
14. Completed design work on Pierce and Lawrence Schools elevators. Successfully bid the project and executed a contract for the work.
15. Selected an architect and executed a contract for the Elevator Renovations at the High School Physical Education Building and Town Hall.
16. Selected an architect and executed a contract for the Evelyn Kirrane Aquatic Structural Pool Repairs and Locker Room renovations.
17. Selected an architect and executed a contract for the preparation of a Feasibility Study for the Coolidge Corner Library.
18. Assisted the School department regarding the preparation and submission of a Statement of Interest for the High School Project.
19. Continued to work with Town Officials, Boards and Commissions to investigate and determine the most appropriate location on Town property/ buildings for solar panel installations (PV systems policy).
20. Completed design work on the Lawrence School Classroom Addition. Successfully bid the project and executed a contract for construction.
21. Completed design work on the Old Lincoln School Renovations. Successfully bid the project and executed a contract for construction.
22. Completed design and bid Fire Stations #5 and #6 Life Safety Improvements.
23. Completed Feasibility and Schematic Design of the Edward Devotion School Renovations and submitted same to the Massachusetts School Building Authority. Commenced Design Development work.
24. Completed design work and successfully bid Fire Station #1 structural improvements (traffic coating).
25. Installed new high-efficiency outside lighting and interior fixtures in buildings, with most of the costs paid by NStar.
26. Led a Code Enforcement Task Force comprised of various Town officials and departments that meets monthly to discuss code issues, life safety violations, by-law compliance, occupancy issues and other matters.
27. Provided assistance to the School Department with implementing administrative offices at 24 Webster Place.
28. Assisted the School Department to secure space for the Pierce School at 62 Harvard St to be used for upper grade classrooms.
29. Received \$33,400 in rebate monies from Keyspan and NStar (Eversource).

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
Permits Issued:	6,441	6,000	6,761	6,260	6,260
Building Permits	2,120	1,830	2,058	2,000	2,000
Electrical Permits	1,409	1,350	1,431	1,350	1,350
Plumbing Permits	1,254	1,225	1,592	1,300	1,300
Gas Fitting Permits	908	925	926	925	925
Mechanical Permits	410	400	399	400	400
Sprinkler Permits	18	20	37	25	25
Occupancy Permits	169	150	173	160	160
Other	153	100	145	100	100
% of Permit Applications Available Online	15%	20%	14%	20%	20%
% of Transactions Paid with Credit Card	11%	10%	12%	14%	14%
Certificates Issued	333	325	327	325	325
Builders Licenses	19	45	18	25	25
Inspections:					
Common Victualler	150	150	150	150	150
Lodging House Insp.	51	51	51	51	51
Violation Notices Issued	25	35	27	35	35
Court Complaints Filed	6	8	7	8	8
Zoning Board of Appeals Cases	85	70	84	75	75

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

PERFORMANCE/ WORKLOAD INDICATORS (con't.)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
Vouchers Processed	1,500	1,500	3,669	1,500	3,800
Committees of Seven	12	8	8	8	8
Public Building Maintenance					
Maintenance Contracts	15	15	15	15	15
Contractor Service Orders	1,973	1,600	1,722	1,650	1,750
In-House Work Orders	3,313	3,500	5,981	3,500	600
% of Work Orders Completed					
in Less Than 3 days	31%	33%	51%	35%	50%
in Less Than 7 days	NA	NA	59%	60%	60%
Utility Use					
Town Hall					
Electricity (KWH)	731,903	704,960	724,714	717,495	727,000
Natural Gas (Therms)	24,624	23,430	20,182	23,827	23,000
Oil (gallons)	0	1,000	590	0	750
Water & Sewer (CCF)	1,351	1,400	1,640	1,400	1,400
School Buildings					
Electricity (KWH)	7,363,755	7,437,045	7,414,672	7,409,892	7,410,000
Natural Gas (Therms)	756,863	681,950	749,964	684,196	750,000
Oil (gallons)	6,723	4,000	5,742	0	4,000
Water & Sewer (CCF)	13,524	14,000	14,699	14,000	14,000

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	218,926	221,569	225,153	3,584	1.6%
Code Enforcement	569,228	716,320	654,236	(62,084)	-8.7%
Town R&M	1,065,311	1,130,062	1,161,336	31,274	2.8%
Town Hall Maint.	553,150	503,190	501,188	(2,002)	-0.4%
Construct/Renovation	80,960	67,536	89,336	21,800	32.3%
School R&M	4,541,832	4,758,631	4,845,478	86,846	1.8%
TOTAL	7,029,407	7,397,305	7,476,726	79,421	1.1%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	204,769	200,423	201,334	911	0.5%
Services	11,655	13,074	14,447	1,373	10.5%
Supplies	0	1,400	2,400	1,000	71.4%
Other	1,161	5,538	5,838	300	5.4%
Capital	1,341	1,134	1,134	0	0.0%
TOTAL	218,926	221,569	225,153	3,584	1.6%

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	296,925	300,427	303,220	2,793	0.9%
Services	753,119	755,520	819,401	63,881	8.5%
Supplies	9,445	4,425	4,425	0	0.0%
Other	622	200	200	0	0.0%
Capital	5,200	69,490	34,090	(35,400)	-50.9%
TOTAL	1,065,311	1,130,062	1,161,336	31,274	2.8%

Code Enforcement

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	534,991	593,491	594,212	721	0.1%
Services	9,091	60,000	0	(60,000)	-100.0%
Supplies	6,365	2,000	4,500	2,500	125.0%
Other	3,035	3,625	3,625	0	0.0%
Utilities	13,843	8,605	6,699	(1,906)	-22.1%
Capital	1,902	48,600	45,200	(3,400)	-7.0%
TOTAL	569,228	716,320	654,236	(62,084)	-8.7%

Town Hall Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	191,020	182,690	185,943	3,253	1.8%
Services	182,589	131,683	131,683	0	0.0%
Supplies	706	11,000	11,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	172,086	177,817	172,562	(5,255)	-3.0%
Capital	6,750	0	0	0	0.0%
TOTAL	553,150	503,190	501,188	(2,002)	-0.4%

Construct/Renovation

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	60,535	62,096	62,096	0	0.0%
Services	0	2,490	2,490	0	0.0%
Supplies	0	2,700	2,500	(200)	-7.4%
Other	44	250	250	0	0.0%
Capital	20,381	0	22,000	22,000	-
TOTAL	80,960	67,536	89,336	21,800	32.3%

School Buildings Repair and Maintenance

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	889,954	923,720	932,099	8,380	0.9%
Services	1,155,382	1,307,695	1,340,243	32,548	2.5%
Supplies	6,343	7,425	7,425	0	0.0%
Other	488	488	488	0	0.0%
Utilities	2,468,639	2,497,528	2,537,947	40,419	1.6%
Capital	21,026	21,776	27,276	5,500	25.3%
TOTAL	4,541,832	4,758,631	4,845,478	86,846	1.8%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	112,015	131,948	1.00	123,085	1.00	124,932
	Director of Public Buildings	T-15	1.00	1.00	101,510	114,854	1.00	114,854	1.00	114,854
	Building Project Administrator	T-15	1.00	1.00	101,510	114,854	1.00	114,854	1.00	114,854
	Chief Building Inspector/Zoning Enf.	T-10	1.00	1.00	77,313	87,476	1.00	82,966	1.00	82,966
	Project Manager	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476
	Building Project Representative	T-10	1.00	1.00	77,313	87,476	1.00	84,443	1.00	85,946
	Operations Manager - Public Buildings	T-9	1.00	1.00	74,339	84,112	1.00	75,663	1.00	77,009
	Energy Systems Manager	T-8	1.00	1.00	71,480	80,876	1.00	80,876	1.00	80,876
	Electrical Inspector	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Plumbing and Gas Inspector	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Local Building Inspector	GN-12	4.00	4.00	68,544	71,993	4.00	286,805	4.00	287,973
	Senior Maintenance Craftsperson	MN-5	10.00	12.00	55,441	58,266	12.00	690,688	12.00	693,496
	Senior Building Custodian	MN-4	3.00	3.00	51,574	54,201	3.00	162,602	3.00	162,602
	Administrative Head Clerk	C-10	2.00	2.00	52,948	58,884	2.00	112,956	2.00	112,956
	Bookkeeper/Accountant I	C-9	1.00	1.00	48,336	50,334	1.00	53,690	1.00	53,691
	Staff Assistant	C-6	1.00	1.00	43,792	45,747	1.00	45,101	1.00	45,294
	Less Charge off to Capital Projects							(199,297)		(200,800)
	Subtotal		31.00	33.00			33.00	2,066,869	33.00	2,074,232
510102	Permanent Part Time Salaries									
	Houseworkers	MN-1	0.48	0.48	34,743	36,513	0.48	17,010	0.48	17,010
	Members Board of Examiners (3)					\$30 / mtg.		300		300
	Subtotal		0.48	0.48			0.48	17,310	0.48	17,310
510901	Temporary Part Time Salaries									
	Inspectors		0.65	0.65			0.65	54,365	1.13	54,365
	Pest Control Technician		0.00	0.49			0.49	21,189	0.49	21,189
	Summer Workers		0.80	0.80			0.80	31,644	0.80	31,644
	Subtotal		1.45	1.94			1.94	107,197	2.42	107,197
	Other									
510140	Shift Differential							2,500		2,500
510300	Regular Overtime							42,944		42,944
513044	Longevity Pay							18,075		18,525
514405	OPM Stipend							11,260		16,890
515501	Clothing/Uniform Allowance / In Lieu of Boots							7,950		7,950
	Less Charge off to Capital Projects							(11,260)		(16,890)
	Subtotal							71,469		71,919
	Total		32.93	35.42			35.42	2,262,845	35.90	2,270,659

TOWN BUILDING REPAIR AND MAINTENANCE LIST

	<u>ESTIMATE</u>
Fire Station No. 1 (Install dryer for bunker gear)	\$4,500
Fire Station No. 4 (Install dryer for bunker gear)	\$3,500
Fire Station No. 6 (Connect new bunker gear washer and dryer)	\$5,500
Fire Station No. 7 (Connect new bunker gear washer and dryer)	\$4,000
Main Library (Replace windows and other projects)	\$57,700
REPAIRS GRAND TOTAL	\$75,200

GENERAL SERVICES – TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$20,000
BOILER/STEAMFITTING REPAIRS	\$15,000
BOILER WATER INSPECTIONS	\$2,600
BOILER WATER TREATMENT	\$1,500
INSULATION	\$2,500
REFRACTORY	\$500
ENERGY MANAGEMENT SYSTEMS	\$8,500

\$50,600

GLAZING SERVICES

REPLACEMENT	\$7,500
WINDOW WASHING - EXTERIOR	\$11,400
SHADE REPAIR	\$1,500

\$20,400

PAINTING SERVICE

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

\$10,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$50,000
REPAIRS	\$35,000

\$85,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$12,750
STATE TESTING	\$11,200
REPAIRS	\$67,000

\$90,950

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$5,000
REPAIRS	\$12,500

\$17,500

FIRE SAFETY SERVICE

PM PLYMOVENT SYSTEM - FIRE	\$10,000
FIRE ALARM/SPRINKLER TEST	\$35,000
FIRE ALARM/SPRINKLER REPAIRS	\$8,500
FIRE EXTINGUISHER TEST/REPAIRS	\$4,200

\$57,700

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$30,000
COMMUNICATIONS	\$2,850
BURGLAR ALARM	\$27,500
REPAIRS	\$45,000

\$105,350

PLUMBING SERVICE

SERVICE/DRAIN	\$50,000
REPAIRS	\$1,500

\$51,500

INTERIOR GENERAL

CARPENTRY	\$11,000
LOCKERS	\$2,000
DOORS/LOCKS	\$32,000
CEILINGS	\$5,000
OTHER AND SUPPLIES	\$107,625

\$157,625

EXTERIOR GENERAL

ROOF - GUTTERS	\$5,500
ROOF - INSPECTION/REPAIRS	\$60,000
MASONRY- PREVENTATIVE MAINTENANCE	\$2,500
MASONRY	\$14,000
PEST CONTROL	\$750
HAZMAT	\$48,750
OTHER	\$1,803

\$133,303

TOTAL TOWN GENERAL SERVICES \$779,928

REPAIRS TOTAL	\$75,200
GENERAL SERVICES TOTAL	\$779,928
REPAIRS TO TOWN BLDG'S GRAND TOTAL *	\$855,128

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

GENERAL SERVICES -- SCHOOL BUILDINGS*

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$50,000
BOILER/STEAMFITTING REPAIRS	\$93,000
BOILER INSPECTIONS	\$1,950
BOILER WATER TREATMENT	\$2,500
INSULATION	\$2,500
REFRACTORY	\$7,000
ENERGY MANAGEMENT SYSTEMS	\$25,000
OIL TANK CLEANING	\$4,500
	\$186,450

GLAZING SERVICES

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

PAINTING SERVICE

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

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$30,000
REPAIRS	\$7,500
	\$37,500

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$50,000
REPAIRS	\$24,000
	\$74,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$40,000
STATE TESTING	\$35,200
REPAIRS	\$63,250
	\$138,450

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$10,000
REPAIRS	\$4,500
	\$14,500

FIRE SAFETY SERVICE

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

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$30,000
COMMUNICATIONS	\$1,500
BURGLAR ALARM	\$24,000
REPAIRS	\$80,000
	\$135,500

PLUMBING SERVICE

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

INTERIOR GENERAL

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

EXTERIOR GENERAL

ROOF - GUTTERS	\$15,500
ROOF - INSPECTION/REPAIRS	\$125,000
MASONRY	\$15,000
PEST CONTROL	\$1,500
HAZMAT	\$16,250
OTHER	\$795
	\$174,045

TOTAL SCHOOLS GENERAL SERVICES \$1,232,845

REPAIRS TOTAL	\$101,648
GENERAL SERVICES TOTAL	\$1,232,845
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$1,334,493

* The spending categories for School Buildings are estimates. The allocation of the \$1,334,493 budget is determined by the School Superintendent and was not finalized when this document went to print.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

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

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

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

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

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

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

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

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

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

PROGRAM COSTS - DEPARTMENT OF PUBLIC WORKS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	6,717,172	7,151,855	7,037,902	(113,953)	-1.6%
Temporary/Seasonal	138,053	263,673	263,673	0	0.0%
Overtime	1,050,298	259,594	259,594	0	0.0%
Other	232,307	120,622	122,969	2,347	1.9%
Subtotal	8,137,831	7,795,744	7,684,139	(111,606)	-1.4%
Services	4,322,738	3,251,447	3,375,097	123,650	3.8%
Supplies	1,536,620	920,750	920,750	0	0.0%
Other	123,269	53,500	53,500	0	0.0%
Utilities	1,297,419	1,117,300	1,065,956	(51,344)	-4.6%
Intergovernmental	0	20,000	20,000	0	0.0%
Capital	912,687	1,057,104	991,104	(66,000)	-6.2%
TOTAL	16,330,565	14,215,846	14,110,546	(105,300)	-0.7%
BENEFITS			5,448,147		
REVENUE	3,610,407	3,368,200	3,438,200	70,000	2.1%
Water & Sewer Enterprise	26,482,879	27,828,674	28,985,259	1,156,585	4.2%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

BUDGET STATEMENT

The FY17 budget reflects a decrease of \$105,300 (0.7%). Personnel decreases \$111,606 (1.4%) primarily due to the elimination of three Sanitation Laborers (\$130,570). This decrease is slightly offset by an increase in Steps (\$16,617) and Longevity (\$2,347).

The increase in Services (\$123,650, 3.8%) is mainly driven by growth in the Solid Waste Disposal Contract (\$221,573), as well as a Copier Lease (\$1,024), Data Storage Services for Parking Meters (\$35,424), General Consulting (\$40,000), Printing Services (\$6,200) and Landscaping Services (\$7,429). These increases are partially offset by decreases in Motor Vehicle Leases (\$28,000) and Banking Services (\$160,000).

Supplies and Other are level funded. The decrease in Utilities (\$55,439, 5.0%) reflects lower contractual prices for Diesel Fuel (\$36,618) and Gasoline (\$35,756) and savings in Electricity (\$35,096), which are primarily the result of the LED street light replacement program. These are offset by increases in Water and Sewer charges (\$46,060) and Natural Gas (\$5,971).

Capital decreases \$66,000 (6.2%) and funds the equipment detailed in the Capital Outlay Summary (see Section II). Decrease is related to money appropriated in FY16 used to replace forestry truck.

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

FY2017 OBJECTIVES

Administration

1. To develop and implement a department-wide computerized tracking system for employee licenses and certifications.
2. To present updated Utility Regulations (Water, Sewer and Stormwater) to the Board of Selectmen for enactment.
3. To implement an Automated Waste Collection System using wheeled carts for municipal solid waste.
4. To develop a departmental Succession Plan for all Public Works Divisions.

Engineering & Transportation

1. To continue to implement the Pedestrian & Bicycle Improvements recommended by the Selectmen's Emerald Necklace Pedestrian & Bicycle Advisory Committee.
2. To oversee the implementation of the bicycle safety improvements on Beacon Street westbound between Marion Street and Westbourne Terrace and Babcock Street.
3. To oversee the town-wide installation of IPS single space parking meters over a five year period and continue to monitor the public parking supply and request changes by the Transportation Board to improve utilization.
4. To complete the transition of Town owned street lights from High Pressure Sodium to LED.
5. To design safety improvement plans for Clinton Road and Woodland Road and oversee the construction of approved plans on Tappan Street, Blake Road, and Gardner Road.
6. To oversee the implementation of the Complete Streets Policy for the Town of Brookline.
7. To work with the MBTA and our consultant to implement a pilot Transit Signal Prioritization system on the C-Line and develop a cost benefit analysis for a future build out.
8. To bring Brookline Reservoir in Regulatory Compliance with DCR Office of Dam Safety.
9. To bring the Pavement Condition Index to 70.
10. To complete design work for capping the rear landfill.
11. To oversee the completion of the practice range at Putterham Meadows Golf Course.

Highway & Sanitation

1. To complete the renovation of the Municipal Service Center.
2. Start the 4th Phase of a 4 phase project of the installation of the new LED street light fixtures.
3. To up upgrade our Automatic Vehicle Location (AVL) systems to give us more comprehension report on snow and ice programs
4. To continue to increase recycling of damaged concrete and asphalt sidewalk into product that can be reused on new projects.
5. To continue to work with the Pay As You Throw (PAYT) task force to implement a Toter system for curb side collection of solid waste.
6. To change the Hazardous Recycling Facility drop-off to every Tuesday from May – October and to allow for one Saturday and one Sunday opening per season.
7. To complete a comprehensive study on our existing fire alarm infrastructure.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES (Con't.)

Highway & Sanitation (Con't.)

8. To adhere to the vehicle replacement policy adopted by the Selectmen following the Green Community guidelines.
9. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.
10. To continue technical training through American Public Works Association (APWA) and Original Equipment Manufacturer (OME) seminars.
11. To continued huge success with our in house program of sidewalk replacement program.

Parks and Open Space

1. To complete substantial construction of the Brookline Avenue Playground Renovation Project.
2. To celebrate the grand opening of the new Fisher Hill Reservoir Park.
3. To dedicate Riverway Park in Brookline to Michael and Kitty Dukakis.
4. To continue Phase I Construction and Phase II design for the Muddy River Restoration Project and continue work with project partners, the Massachusetts Congressional Delegation, and the Army Corps of Engineers on the full design, funding and implementation of the comprehensive project.
5. To continue support and development of the Green Dog Program.
6. To complete design and specifications for clear and consistent park identification, rules and regulations signage program for Brookline Parks and Open Space System.
7. To commence construction and renovation of the roadways, parking, paths and lighting at Larz Anderson Park.
8. To complete construction for the renovation of Pierce and Brookline Avenue Playgrounds.
9. To complete construction bid documents for the renovation of Emerson and Corey Hill Playgrounds.
10. To complete the public process and update the Town's Open Space Plan.
11. To complete construction of the Emerald Necklace Bicycle-Pedestrian Crossing Project.

FY2016 ACCOMPLISHMENTS

Administration

1. Developed a comprehensive Safety Manual for department-wide operations and issued Field Safety Guides to all supervisors.
2. Prepared a Strategic Plan for the Department that presents our *Mission*, details our *Vision* and identifies our *Values*.
3. Successfully completed the American Public Works Association (APWA) Re-Accreditation review which is conducted every 4 years in compliance with the terms and conditions of our 2011 National Accreditation.
4. Worked with the Building Commission to begin renovations to the Municipal Service Center.
5. Implemented an On-line Customer Portal for access to account history, water and sewer usage and billing inquiries for all utility customers.
6. Continued working with the project partners (Boston, Brookline and Mass DCR) and the Army Corps of Engineers on the full design, funding and implementation of Phase II of the Muddy River Restoration Project.

Engineering & Transportation

1. Started the process of capping the rear landfill with a neighborhood kickoff meeting.
2. Oversaw the completion of the Fisher Hill Park project.
3. Reconstructed Fisher Avenue from Clinton Road to Boylston Street.
4. Completed existing conditions survey of the stairs at Beacon Street and Westbourne Terrace in preparation of designing a handicap ramp to replace the existing chair lift.
5. Demolished the pedestrian bridge in Brookline Village.
6. Managed the design of a pedestrian/bike crossing in Brookline Village.
7. Assisted in the permitting and supervised the construction of a practice range at Putterham Meadows Golf Course.
8. Reviewed and approved the site plan for the Registered Marijuana Dispensary.
9. Reviewed the site plan for Hancock Village residential development.
10. Oversaw the installation of approved bicycle accommodations on Newton and Goddard Streets and St. Paul Street north of Beacon Street including the Town's first seasonal cycle track and left turn queue boxes.
11. Designed a plan to improve bicycle safety on Beacon Street westbound between Marion Street and Westbourne Terrace and Babcock Street.
12. Continued to build the bicycle parking supply through the installation of additional bicycle racks and the cycle stall in our commercial areas.
13. Worked with members of the Complete Streets Study Committee to draft a new Complete Streets Policy for the Town.
14. Oversaw the construction of approved Safety Improvement Projects for Heath Street (Town line to Hammond Pond Parkway), Fisher Avenue, and Buckminster Road.
15. Designed safety improvements for the intersection of Tappan Street & Blake Road, Garrison and Blake Road.
16. Continued to oversee the transition of Town owned street lights from High Pressure Sodium to LED.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

Engineering and Transportation (con't.)

17. Worked with staff from the Economic Development Office, Brookline Police Department, and representatives from the merchant community to develop a plan to improve utilization of our public parking supply including a new meter rate structure, new meter time limit structure, and deployment of IPS single space credit card meters.
18. Initiated the study of a Pay by Cell parking payment system.

Highway and Sanitation

1. Started renovations to the Municipal Service Center.
2. Completed the 3rd Phase of the LED Streetlight Replacement Program.
3. Completed the transition to the web-based technology on assigning and completing work orders in the field as well as updating our assets.
4. Completed a Workplace Safety Program.
5. Adhered to the vehicle replacement policy adopted by the Selectmen following the Green Community guidelines.
6. Effectively continued the technical training program through APWA and OME seminars.

Parks and Open Space

1. Completed construction on the Fisher Hill Reservoir Park project including stabilization and renovation of the historic gatehouse exterior and installation of historic windows and door.
2. Celebrated the reopening of Waldstein Playground and Eliot Playground/Warren Field renovation projects.
3. Completed construction bid documents and commenced construction of the Emerald Necklace Bicycle and Pedestrian Crossing Project.
4. Commenced commercial area vibrancy initiatives including renovation of Hickey Triangle in Brookline Village and improvements to St. John and Green Street area in Coolidge Corner.
5. Executed a contract for fabrication and installation of wayfinding and interpretive signage for Dane Park, D. Blakely Hoar Nature Sanctuary, Skyline Park and Lost Pond Nature Sanctuary.
6. Provided technical and project management support to the Army Corps of Engineers on the Phase I construction for the Muddy River Restoration Project.
7. Continued the Brookline in Bloom Bulb Planting Program with over 40,000 bulbs planted in town parks, schools grounds, town grounds and commercial areas.

FY2016 ACCOMPLISHMENTS (Con't.)

Parks and Open Space (con't.)

7. Completed design bid documents for fabrication of doors and hardware for the tombs along Boylston Ave. and the Pierce Tomb at the historic Old Burying Ground.
8. Raised over \$50,000 in private and grant funds and completed improvements to the Michael and Kitty Dukakis Dedication in Riverway Park.
9. Completed the design review process for the reconstruction of the roadways and paths at Larz Anderson Park.
10. Commenced construction for the renovation of Brookline Avenue Playground.
11. Commenced construction for the renovation of Pierce Playground.
12. Successfully commenced implementation of the Emerald Necklace Tree Inventory and Management Plan with the Emerald Necklace Conservancy/Olmsted Tree Society.
13. Completed improvements to Linden Square.
14. Commenced the Design Review Process for the renovation of Emerson and Corey Hill Playgrounds.
15. Updated the Park Rules and Regulations and completed the design, language and specifications for new town wide signage.
16. Complete renovation of the Runkle School and Heath School field improvements and implemented a field sustainability/rest initiative.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
<u>ENGINEERING/ TRANSPORTATION</u>					
% of Roadway Rehab	5.7%	4.0%	5.6%	5.5%	5.5%
Average Pavement Condition Index (PCI) For all Streets and Road Segments	68.2	67	68	69	70
Overnight Parking Spaces (average utilization)	129	84	138	84	92
Street Permits	789	825	719	830	750
Public Utility Construction Reviews	6	5	5	5	5
Traffic Counts	32	40	35	40	35
Reduction of Motor Vehicle Speed Post-Traffic Calming Measures	6.5MPH	>5MPH	>5MPH	>5MPH	>5MPH
CATV Plan Review	0	0	0	0	0
Taxi Cab Licenses	182	182	182	182	120
Inspections of Town Licensed Taxi Cabs	400	400	384	400	260
Contracts Administered	34	25	23	30	25
Plot Plan Approvals/ Inspections	40	35	34	35	35
Parking Permits					
Commercial	610	690	777	690	693
Residential	3,766	3,300	2,700	3,300	3,300
Temporary	5,514	5,500	5,450	5,500	5,400
Moving/Construction Signs	5,619	5,000	2,016	5,000	5,000
Parking/Traffic Inquiries	5,000	5,000	5,000	5,000	5,000

PERFORMANCE/ WORKLOAD INDICATORS (con't.)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
<u>HIGHWAY</u>					
Snow Accumulation	63"	43"	102.5"	43"	43"
Snow Removal By-Law Enforcement					
Warnings Issued	62	100	172	150	75
Citations Issued	10	30	30	50	50
Concrete Sidewalks Placed (cu. yds.)	848	900	836	900	900
Asphalt Installed (tons)	817	800	796	850	800
Recycled Roadway Products (tons)	1,888	1,900	1,932	1,900	1,900
Sign Installations	669	750	723	750	750
Traffic Signal Repair Calls	105	100	111	110	110
Fire Alarm Service Calls	31	40	25	40	35
Parking Meter Repairs	1,911	1,800	1,935	1,800	1,800
Service Calls	6,197	6,000	6,453	6,000	6,000
Pavement Markings					
Crosswalks	530	550	545	550	550
Lines	640,000	650,000	712,803	650,000	700,000
Street Light Outages	932	900	745	600	600
% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Statutory Inspections of Town-owned Vehicles	392	390	392	390	390
Scheduled Preventative Maintenance Work Orders (Vehicles)	829	1000	854	1,000	900
Automotive Technician Training Session Hours	208	200	216	200	200
Street Cleaning (tons)	1,119	1,300	1,012	1,300	1,200

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS (con't.)	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
SANITATION					
Solid Waste (tons)	9,127	9,000	9,141	9,000	9,000
Collection/Disposal					
Cost per ton	\$288	\$297	\$259	\$284	\$266
Recycling (tons)					
Commingled/Paper	5,297	5,500	5,242	5,500	5,500
Cost per ton	\$190	\$186	\$201	\$186	\$209
Metal	40	50	92	50	85
Composting (tons)	3,172	3,500	3,100	3,500	3,400
% of Solid Waste Diverted					
Due to Recyc./Compost	52.0%	51%	51.0%	53.0%	52.0%
Commercial Refuse					
Establishments	55	50	62	60	65
PARKS AND OPEN SPACE					
Wetlands Permits and					
Certificates Issued	7	6	8	6	6
Turf Grass Restoration					
Program in Acres	143	120	130	120	130
Graffiti Removed (# sites)	8	20	10	15	10
Landscape Improvements to					
School Grounds incl. Aeration,					
Overseeding (acres)	35	45	23	45	25
Vandalism Repairs	0	10	2	5	5
Maintenance Requests Closed within 3 days	85%	85%	85%	85%	85%

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

PERFORMANCE/ WORKLOAD INDICATORS (con't.)	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Public Shade Trees					
Removed	156	160	153	160	160
Planted	340	250	262	270	270
Dangerous Limbs and Hangers					
Removed	360	500	368	280	280
Pruning and Lifting Trees on					
Streets (# of streets)	21	12	13	13	12
Citizen Requests for Pruning					
of Town-owned Trees	846	450	647	500	600
Tree Lawns Loamed &					
Seeded	0	0	2	0	2
Cemetery:					
Burials	62	70	86	70	70
Headstones Set	23	30	28	30	20
Plots sold	30	40	23	35	30

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUBPROGRAMS					
SUBPROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	874,470	872,392	874,473	2,080	0.2%
Engineering/Transportation	1,165,797	1,283,424	1,222,661	(60,763)	-4.7%
Highway	8,109,620	5,305,748	5,391,252	85,505	1.6%
Sanitation	2,858,581	3,092,724	2,996,227	(96,496)	-3.1%
Parks and Open Space	3,322,096	3,661,556	3,625,933	(35,623)	-1.0%
TOTAL	16,330,562	14,215,843	14,110,546	(105,297)	-0.7%

Administration

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	772,365	745,908	746,964	1,056	0.1%
Services	56,984	96,880	97,904	1,024	1.1%
Supplies	6,796	4,500	4,500	0	0.0%
Other	13,784	22,900	22,900	0	0.0%
Capital	24,541	2,205	2,205	0	0.0%
TOTAL	874,470	872,392	874,473	2,080	0.2%

Sanitation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	876,636	873,047	743,616	(129,431)	-14.8%
Services	1,620,674	1,665,728	1,882,301	216,573	13.0%
Supplies	32,139	63,640	63,640	0	0.0%
Other		0	0	0	0.0%
Utilities	10,770	14,306	14,306	0	0.0%
Capital	318,363	476,002	292,364	(183,638)	-38.6%
TOTAL	2,858,581	3,092,724	2,996,227	(96,496)	-3.1%

Engineering/Transportation

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	900,943	955,495	968,108	12,613	1.3%
Services	242,293	294,244	220,868	(73,376)	-24.9%
Supplies	16,820	18,330	18,330	0	0.0%
Other	2,308	10,000	10,000	0	0.0%
Capital	3,433	5,355	5,355	0	0.0%
TOTAL	1,165,797	1,283,424	1,222,661	(60,763)	-4.7%

Parks and Open Space

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	2,050,596	2,168,247	2,170,765	2,519	0.1%
Services	551,671	714,911	694,340	(20,571)	-2.9%
Supplies	188,462	194,958	194,958	0	0.0%
Intergovernmental		20,000	20,000	0	0.0%
Other	8,181	11,600	11,600	0	0.0%
Utilities	381,694	312,609	338,099	25,490	8.2%
Capital	141,493	239,231	196,170	(43,061)	-18.0%
TOTAL	3,322,096	3,661,556	3,625,933	(35,623)	-1.0%

Highway

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	3,537,292	3,053,045	3,054,685	1,640	0.1%
Services	1,851,116	479,685	479,685	0	0.0%
Supplies	1,292,404	639,322	639,322	0	0.0%
Other	98,996	9,000	9,000	0	0.0%
Utilities	904,955	790,385	713,551	(76,834)	-9.7%
Capital	424,857	334,311	495,010	160,699	48.1%
TOTAL	8,109,620	5,305,748	5,391,252	85,505	1.6%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Engineering	588,190	737,506	753,891	16,386	2.2%
Transportation	577,608	545,918	468,769	(77,149)	-14.1%
TOTAL	1,165,797	1,283,424	1,222,661	(60,763)	-4.7%

Engineering

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	552,982	679,337	689,523	10,186	1.5%
Services	19,197	31,744	37,944	6,200	19.5%
Supplies	10,820	12,330	12,330	0	0.0%
Other	2,308	10,000	10,000	0	0.0%
Capital	2,882	4,095	4,095	0	0.0%
TOTAL	588,190	737,506	753,891	16,386	2.2%

Transportation

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	347,960	276,158	278,585	2,427	0.9%
Services	223,096	262,500	182,924	(79,576)	-30.3%
Supplies	6,000	6,000	6,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	552	1,260	1,260	0	0.0%
TOTAL	577,608	545,918	468,769	(77,149)	-14.1%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

HIGHWAY

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Road Maintenance	963,713	1,235,034	1,346,885	111,851	9.1%
Cleaning	893,711	718,253	718,416	163	0.0%
Snow Removal	3,236,779	497,308	482,809	(14,500)	-2.9%
Traffic	1,298,780	1,265,479	1,234,642	(30,838)	-2.4%
M.E. Maintenance	1,716,638	1,589,673	1,608,501	18,829	1.2%
TOTAL	8,109,620	5,305,748	5,391,252	85,505	1.6%

Snow Removal

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	764,297	91,355	91,355	0	0.0%
Services	1,496,782	134,186	134,186	0	0.0%
Supplies	859,704	163,268	163,268	0	0.0%
Other	98,996	2,000	2,000	0	0.0%
Utilities	17,000	0	0	0	0.0%
Capital	0	106,500	92,000	(14,500)	0.0%
TOTAL	3,236,779	497,308	482,809	(14,500)	-2.9%

Road Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	812,453	1,037,690	1,038,841	1,151	0.1%
Services	653	6,204	6,204	0	0.0%
Supplies	91,278	107,935	107,935	0	0.0%
Other	0	4,000	4,000	0	0.0%
Capital	59,330	79,205	189,905	110,700	139.8%
TOTAL	963,713	1,235,034	1,346,885	111,851	9.1%

Traffic

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	575,716	524,451	524,614	163	0.0%
Services	142,931	169,449	169,449	0	0.0%
Supplies	69,426	96,665	96,665	0	0.0%
Other	0	0	0	0	0.0%
Utilities	430,607	442,770	411,769	(31,001)	-7.0%
Capital	80,100	32,145	32,145	0	0.0%
TOTAL	1,298,780	1,265,479	1,234,642	(30,838)	-2.4%

Cleaning

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	646,984	646,445	646,607	163	0.0%
Services	653	776	776	0	0.0%
Supplies	3,000	6,900	6,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	243,074	64,133	64,133	0	0.0%
TOTAL	893,711	718,253	718,416	163	0.0%

M.E. Maintenance

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	737,843	753,104	753,267	163	0.0%
Services	210,097	169,072	169,072	0	0.0%
Supplies	268,997	264,554	264,554	0	0.0%
Other	0	3,000	3,000	0	0.0%
Utilities	457,348	347,615	301,782	(45,834)	-13.2%
Capital	42,353	52,328	116,827	64,499	123.3%
TOTAL	1,716,638	1,589,673	1,608,501	18,829	1.2%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE

SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Conservation	142,546	141,553	141,827	274	0.2%
Public Grounds	1,860,132	1,987,805	2,004,794	16,989	0.9%
School Grounds	771,242	845,303	792,213	(53,090)	-6.3%
Forestry	354,375	465,069	439,483	(25,587)	-5.5%
Cemetery	213,802	221,825	247,615	25,790	11.6%
TOTAL	3,342,096	3,661,556	3,625,933	(35,623)	-1.0%

School Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	547,461	618,793	618,495	(298)	0.0%
Services	95,707	108,176	108,176	0	0.0%
Supplies	39,725	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	17,398	20,899	20,899	0	0.0%
Capital	70,951	53,737	945	(52,792)	-98.2%
TOTAL	771,242	845,303	792,213	(53,090)	-6.3%

Conservation

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	113,284	110,208	110,482	274	0.2%
Services	6,047	6,800	6,800	0	0.0%
Supplies	1,420	1,500	1,500	0	0.0%
Other	1,096	2,100	2,100	0	0.0%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	698	945	945	0	0.0%
TOTAL	142,546	141,553	141,827	274	0.2%

Forestry

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	218,622	234,139	235,553	1,413	0.6%
Services	123,947	158,015	130,015	(28,000)	-17.7%
Supplies	11,574	6,600	6,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	233	66,315	67,315	1,000	1.5%
TOTAL	354,375	465,069	439,483	(25,587)	-5.5%

Public Grounds

ELEMENT COST					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	977,478	1,011,440	1,011,989	548	0.1%
Services	312,368	427,884	435,313	7,429	1.7%
Supplies	133,080	139,780	139,780	0	0.0%
Other	7,085	9,000	9,000	0	0.0%
Utilities	360,696	288,573	314,063	25,490	8.8%
Capital	69,426	111,128	94,650	(16,478)	-14.8%
TOTAL	1,860,132	1,987,805	2,004,794	16,989	0.9%

Cemetery

ELEMENT COST					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	193,751	193,665	194,247	581	0.3%
Services	13,601	14,036	14,036	0	0.0%
Supplies	2,664	3,380	3,380	0	0.0%
Other	0	500	500	0	0.0%
Utilities	3,600	3,138	3,138	0	0.0%
Capital	185	7,106	32,315	25,209	354.8%
TOTAL	213,802	221,825	247,615	25,790	11.6%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	132,033	155,529	1.00	155,529	1.00	155,529
	Director of Engineering/Transportation	D-6	1.00	1.00	105,792	124,617	1.00	124,617	1.00	124,617
	Director Highway/Sanitation	D-5	1.00	1.00	97,955	115,387	1.00	113,681	1.00	115,387
	Director of Parks and Open Space	D-5	1.00	1.00	97,955	115,387	1.00	115,387	1.00	115,387
	Administrative Manager	T-8	1.00	1.00	71,480	80,876	1.00	80,876	1.00	80,876
	Accounting/Systems Assistant	C-10	1.00	1.00	54,007	56,308	1.00	56,308	1.00	56,308
	Senior Office Assistant	C-5	2.00	2.00	42,327	44,267	2.00	91,485	2.00	91,485
	Subtotal		8.00	8.00			8.00	737,883	8.00	739,589
	Other									
513044	Longevity Pay							6,975		6,325
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							8,025		7,375
	Total		8.00	8.00			8.00	745,908	8.00	746,964

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION		
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	ENGINEERING/TRANSPORTATION										
	Permanent Full Time Salaries										
		Transportation Administrator	T-12	1.00	1.00	85,230	96,434	1.00	96,434	1.00	96,434
		Civil Engineer V	EN-5	2.00	2.00	81,850	92,556	2.00	178,694	2.00	181,874
		Project Coordinator	EN-5	1.00	1.00	81,850	92,556	1.00	90,937	1.00	92,556
		Environmental Engineer	EN-5	1.00	1.00	81,850	92,556	1.00	90,937	1.00	92,556
		Transportation Engineer	EN-4	1.00	1.00	75,447	85,316	1.00	79,548	1.00	80,964
		Civil Engineer IV	EN-4	3.00	3.00	75,447	85,316	3.00	237,554	3.00	240,264
		Civil Engineer III	EN-3	2.00	2.00	65,662	74,321	2.00	148,642	2.00	148,642
		Permit Inspector	EN-2	1.00	1.00	63,869	72,266	1.00	67,342	1.00	68,540
	Administrative Assistant	C-8	1.50	2.00	46,870	48,855	2.00	96,163	2.00	96,549	
	Subtotal		13.50	14.00			14.00	1,086,251	14.00	1,098,378	
	Less Charge Off 1 Civil Engineer IV to Wastewater Projects (CIP Funds)								(76,790)		(78,157)
	Less Charge Off Permit Inspector to Street Construction Projects (CIP Funds)								(67,342)		(68,540)
	Net Total		13.50	14.00			14.00	942,119	14.00	951,681	
	Other										
510300	Overtime							7,327		7,327	
513044	Longevity Pay							4,450		7,500	
514501	Extra Comp. (In Lieu of Boots)							1,600		1,600	
	Subtotal							13,377		16,427	
	Total		13.50	14.00			14.00	955,496	14.00	968,108	

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	Operations Manager	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	General Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Traffic and Fire Alarm System Supervisor	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	66,548	69,897	1.00	69,897	1.00	69,897
	Superintendent of Fire Alarm	GN-11	1.00	1.00	66,548	69,897	1.00	69,241	1.00	69,241
	Construction Supervisor	GN-9	0.00	1.00	58,008	60,927	1.00	59,938	1.00	60,927
	Signal Maintainer	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Traffic System Technician	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Administrative Assistant	C-8	1.00	1.00	46,870	52,112	1.00	52,112	1.00	52,112
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		56,454	2.00	112,909	2.00	112,909
	Welder/Metal Fabricator	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Supervisor of Construction Trades	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Working Foreman Highway	LN-6	6.00	5.00		54,500	5.00	272,501	5.00	272,501
	Motor Equipment Repairperson	LN-6	5.00	5.00		54,500	5.00	272,502	5.00	272,502
	Storekeeper	LN-6	1.00	1.00		54,500	1.00	54,500	1.00	54,500
	MEO III	LN-5	4.00	4.00		53,420	4.00	213,682	4.00	213,682
	Mason	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		47,996	2.00	95,992	2.00	95,992
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	MEO II	LN-3	13.00	13.00		47,996	13.00	623,952	13.00	623,952
	Painter and Laborer	LN-2	2.00	2.00		45,914	2.00	91,828	2.00	91,828
	MEO I	LN-2	2.00	2.00		45,914	2.00	91,829	2.00	91,829
	Laborer	LN-1	2.00	2.00		43,523	2.00	87,047	2.00	87,047
	Subtotal		52.00	52.00			52.00	2,810,196	52.00	2,811,186
	Other									
510140	Shift Differential							19,969		19,969
510143	Working-Out-of-Classification Pay							13,962		13,962
	Overtime Total							168,791		168,792
510300	Snow							87,601		87,601
510343	Emergency							19,687		19,687
510344	Scheduled							37,354		37,354
510345	Special Events							7,170		7,170
510346	Taxi Cab Inspections							16,979		16,979
513044	Longevity Pay							19,176		19,825
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							242,849		243,498
	Total		52.00	52.00			52.00	3,053,045	52.00	3,054,685

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-8	1.00	1.00	71,480	80,876	1.00	80,876	1.00	80,876
	Sanitation Foreman	GN-9	1.00	1.00	58,008	60,927	1.00	59,938	1.00	60,927
	Environmental Health Specialist	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Sanitation Truck Supervisor	LN-5	4.00	4.00		53,420	4.00	213,680	4.00	213,680
	MEO II	LN-3	4.00	4.00		47,996	4.00	191,985	4.00	191,985
	Transfer Station Scale Operator	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Laborer	LN-1	3.00	3.00		43,523	3.00	130,570	0.00	0
	Subtotal		15.00	15.00			15.00	783,628	12.00	654,048
510901	Temporary Part Time Salaries									
	Laborer (18 weeks)		2.07	2.07		\$13.19 / hr.	2.07	59,021	2.07	59,021
	Subtotal		2.07	2.07			2.07	59,021	2.07	59,021
	Other									
510143	Working-Out-of-Classification Pay							6,773		6,773
510300	Overtime							8,000		8,000
513044	Longevity Pay							8,475		8,625
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							6,800		6,800
	Subtotal							30,398		30,548
	Total		17.07	17.07			17.07	873,048	14.07	743,616

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	74,339	84,112	1.00	77,009	1.00	78,380
	Conservation Administrator	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	Landscape Planner/Architect	T-9	1.00	1.00	74,339	84,112	1.00	84,112	1.00	84,112
	General Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Landscape Architect	T-6	1.00	1.00	63,640	72,006	1.00	72,006	1.00	72,006
	Cemetery Supervisor	GN-9	1.00	1.00	58,008	60,927	1.00	58,008	1.00	58,965
	Forestry Supervisor	GN-9	0.00	1.00	58,008	60,927	1.00	59,938	1.00	60,927
	Administrative Assistant	C-8	1.00	1.00	46,870	52,116	1.00	51,390	1.00	51,595
	Conservation Assistant	C-8	1.00	1.00	46,870	48,855	1.00	47,513	1.00	47,513
	Athletic Fields Supervisor	GN-9	1.00	1.00	58,008	60,927	1.00	60,927	1.00	60,927
	Park Ranger	GN-8	0.43	1.00	55,777	58,583	1.00	56,697	1.00	57,632
	Zone Manager	LN-6	4.00	4.00		54,500	5.00	272,501	5.00	272,501
	Forestry Zone Manager	LN-6	1.00	0.00		54,500	1.00	54,500	1.00	54,500
	MEO III	LN-5	1.00	1.00		53,420	1.00	106,841	2.00	106,841
	Park Maintenance Craftsman	LN-3	7.00	8.00		47,996	6.00	287,977	6.00	287,977
	Gardener Laborer	LN-2	13.00	12.00		45,914	12.00	505,055	11.00	505,055
	Subtotal		35.43	36.00			36.00	1,953,639	36.00	1,958,096
	Park Project Charge Off 66% of Landscape Architect (CIP Funds)							(54,425)		(55,514)
	Recreation Revolving Fund Charge Off for Gardener Laborer (Skating Rink)							(45,914)		(45,914)
	Subtotal							1,853,300		1,856,668
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		4.79	4.79			4.79	136,568	4.79	136,568
	Park Ranger		0.00	0.00	\$14.00 / hr.	\$15.00 / hr.	1.22	67,584	1.22	67,584
	Student Intern		0.00	0.00			0.30	500	0.30	500
	Subtotal		4.79	4.79			6.31	204,652	6.31	204,652
510140	Other									
	Shift Differential							1,000		1,000
510143	Working-Out-of-Classification Pay							3,995		3,995
	Overtime Total							75,475		75,476
510300	Regular							68,770		68,771
510345	Special Events							6,705		6,705
513044	Longevity Pay							11,627		10,775
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							6,200		6,200
515501	Uniform/Clothing Allowance							12,000		12,000
	Subtotal							110,297		109,446
	Total		40.22	40.79			42.31	2,168,248	42.31	2,170,765

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

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

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

PROGRAM COSTS - WATER AND SEWER ENTERPRISE FUND					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Permanent Full Time Salaries	1,956,750	2,217,000	2,224,215	7,215	0.3%
Temporary/Seasonal	0	15,000	15,000	0	0.0%
Overtime	124,343	136,231	136,231	0	0.0%
Other	167,507	152,856	194,915	42,059	27.5%
Subtotal	2,248,600	2,521,086	2,570,361	49,275	2.0%
Services	277,788	353,798	353,798	0	0.0%
Supplies	119,441	123,020	123,020	0	0.0%
Other	11,235	10,580	10,580	0	0.0%
Utilities	158,312	102,945	92,054	(10,891)	-10.6%
Capital	453,692	504,800	946,800	442,000	87.6%
Intergovernmental (MWRA)	19,106,437	19,570,438	20,254,703	684,265	3.5%
Intragovernmental Reimbursement	1,973,970	1,988,729	2,057,070	68,341	3.4%
Debt Service	2,133,405	2,377,747	2,289,891	(87,856)	-3.7%
Reserve	0	275,531	286,983	11,452	4.2%
TOTAL	26,482,879	27,828,674	28,985,259	1,156,585	4.2%
BENEFITS			1,237,508		
REVENUE	26,529,207	27,828,674	28,985,259	1,156,585	4.2%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY17 budget reflects an increase of \$1,156,585 (4.2%) primarily driven by an increase in MWRA assessments. Personnel increases \$49,275 (2.0%) due to Steps (\$7,215) and an assumed 2% Collective Bargaining increase (\$47,809). This is slightly offset by a decrease in Longevity (\$5,750).

Services, Supplies and Other remain level funded.

Utilities decrease \$10,891 (10.6%) primarily due to lower contract prices for Diesel Fuel (\$9,043) and Gasoline (\$4,165), a decrease in Electricity (\$1,985) and an increase in Natural Gas (\$4,301).

Capital increases \$442,000 (87.6%) for the equipment detailed in the Capital Outlay Summary in Section II. The 684,265 (3.5%) increase in Intergovernmental is for the MWRA Assessment. (It should be noted that these numbers are estimates and final figures will be known in the spring.) Intragovernmental (Overhead Reimbursement) increases \$68,341 (3.4%), Debt Service decreases \$87,856 (3.7%) and the Reserve increases \$11,452 (4.2%).

FY2017 OBJECTIVES

1. To continue CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
2. To continue to increase the number of catch basins cleaned to meet or exceed EPA regulations.
3. To continue improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration.
4. To continue the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).
5. To continue working toward the reduction of unaccounted-for-water in the distribution system and the reduction of average daily water use to 65 gallons per capita per day (GPCPD) as mandated by DEP regulations.
6. To continue investigation and planning for the U.S. EPA Region 1 Massachusetts Small MS4 General Permit covering stormwater Phase II regulated discharges as mandated by EPA.
7. To continue the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.
8. To complete repairs and upgrade telemetry and instrumentation at the Singletree Storage Tank Gatehouse originally constructed in the 1930's.

FY2016 ACCOMPLISHMENTS

1. Implementation of an on-line portal to allow customer access to account history, usage and billing information as well as customer notification capabilities for consumption anomalies.
2. Continuation of the water main and service pipe leak detection program in conjunction with MWRA and Heath Consultants.
3. Continuation of the Fire Hydrant Replacement Program by replacing old hydrants with new compression type hydrants.
4. Continued the CCTV pipeline inspection of the sewer and drain systems by identifying and recording areas for further rehabilitation and locating problem areas for immediate repair.
5. Completed the seventh year of the annual uni-directional flushing program to protect water quality as mandated by the Department of Environmental Protection (DEP).
6. Completed design of improvements to the sanitary sewer distribution system to remove extraneous flows caused by inflow and infiltration. Construction to begin in the fall 2015.
7. Continued working toward the reduction of unaccounted-for-water in the distribution system and the reduction of average daily water use to 65 gallons per capita per day (GPCPD) as mandated by DEP regulations.
8. Commenced investigation and planning for the U.S. EPA Region 1 Massachusetts Small MS4 General Permit covering stormwater Phase II regulated discharges as mandated by EPA.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

WATER & SEWER

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>Performance:</u>					
Water Demand - MGD	5.46	5.25	5.43	5.25	5.4
Avg. Daily Sanitary Flow - MGD	8.82	9.00	9.38	9.00	9.00
Unaccounted Water - %	18.9%	9.8%	19.6%	10.0%	15.0%
<u>Catch Basin Cleaning:</u>					
Number of Basins	1,965	2,600	2,188	2,600	2,200
% of Total Basins	68.0%	90.0%	84.2%	90.0%	85.0%
Total Sediments (tons)	976	1,150	1,725	1,150	1,700
<u>Cross Connection</u>					
Revenue	\$100,035	\$100,000	\$94,700	\$100,000	\$95,000
<u>Workload:</u>					
<u>Complaint Responses:</u>					
Water	475	450	462	450	450
Sewer	180	200	195	200	200
Service Responses	725	750	680	750	750
Service Pipes Installed	167	180	190	180	180
Hydrants Repaired/ Replaced	49	60	48	50	50
Sewer Structures Repaired	124	150	135	130	130
Sewerage Blockages Repaired	35	40	17	35	30

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Water	11,522,354	12,065,970	12,868,163	802,192	6.6%
Sewer	14,615,507	15,762,704	16,117,096	354,392	2.2%
TOTAL	26,137,861	27,828,676	28,985,259	1,156,584	4.2%

Water

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	1,912,240	2,127,247	2,169,168	41,921	2.0%
Services	166,659	190,598	190,598	0	0.0%
Supplies	98,878	102,020	102,020	0	0.0%
Other	6,224	8,900	8,900	0	0.0%
Utilities	158,312	102,945	92,054	(10,891)	-10.6%
Capital	156,236	268,300	774,800	506,500	188.8%
Intergovernmental (MWRA)	6,563,979	6,930,863	7,172,743	241,880	3.5%
Intragovernmental Reimbursement	1,577,672	1,574,389	1,614,426	40,037	2.5%
Debt Service	882,154	639,683	616,047	(23,636)	-3.7%
Reserve	0	121,025	127,408	6,382	5.3%
TOTAL	11,522,354	12,065,970	12,868,163	802,192	6.6%

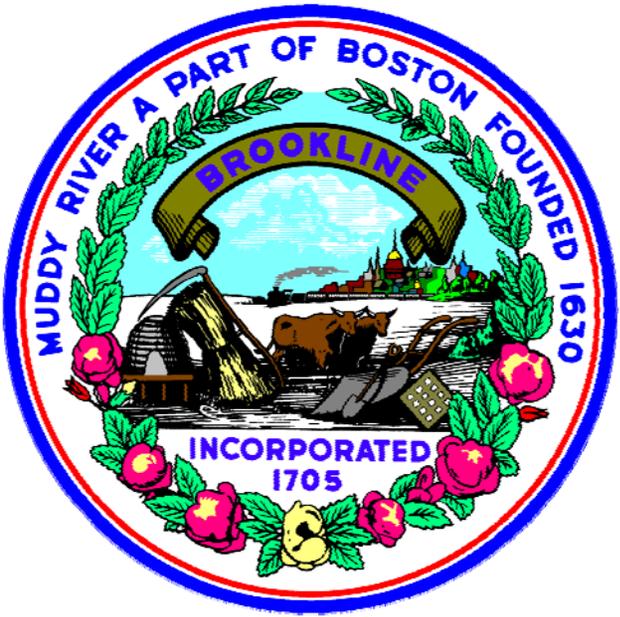
Sewer

SUBPROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	301,818	393,839	401,193	7,354	1.9%
Services	111,129	163,200	163,200	0	0.0%
Supplies	20,563	21,000	21,000	0	0.0%
Other	5,011	1,680	1,680	0	-
Capital	150,071	236,500	172,000	(64,500)	-27.3%
Intergovernmental (MWRA)	12,542,458	12,639,575	13,081,960	442,385	3.5%
Intragovernmental Reimbursement	410,626	414,340	442,644	28,304	6.8%
Debt Service	1,073,832	1,738,064	1,673,844	(64,220)	-3.7%
Reserve	0	154,506	159,575	5,069	3.3%
TOTAL	14,615,507	15,762,704	16,117,096	354,392	2.2%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	1.00	1.00	105,792	124,617	1.00	113,968	1.00	115,677
	Operations Manager - Water and Sewer	T-9	1.00	1.00	74,339	84,112	1.00	81,195	1.00	82,641
	Water Works Division Foreman	GN-13	1.00	1.00	71,458	75,053	1.00	72,636	1.00	73,835
	Business Manager	G-14	1.00	1.00		60,602	1.00	60,602	1.00	60,602
	Utilities Foreman	GN-9	1.00	1.00	58,008	60,927	1.00	58,008	1.00	58,965
	Water Service Inspector	GN-9	1.00	1.00	58,008	60,927	1.00	58,965	1.00	59,938
	Backflow Preventer Technician	GN-8	1.00	1.00	55,777	58,583	1.00	58,583	1.00	58,583
	Water Meter Foreman	GN-8	1.00	1.00	55,777	58,583	1.00	56,697	1.00	57,632
	Senior Clerk Typist	C-8	1.00	1.00	46,870	48,855	1.00	48,855	1.00	48,855
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		56,454	1.00	56,454	1.00	56,454
	Working Foreman Utilities	LN-6	6.00	6.00		54,500	6.00	327,003	6.00	327,003
	Motor Equipment Repairperson	LN-6	1.00	1.00		54,500	1.00	54,500	1.00	54,500
	Storekeeper	LN-6	0.00	0.00		54,500	1.00	55,590	1.00	55,590
	MEO III	LN-5	3.00	3.00		53,420	3.00	160,264	3.00	160,260
	MEO II	LN-3	4.00	4.00		47,996	4.00	191,985	4.00	191,985
	Water Meter Serviceperson	LN-3	3.00	3.00		47,996	3.00	143,989	3.00	143,989
	Water Works Serviceperson	LN-3	4.00	4.00		47,996	3.00	143,989	3.00	143,989
	Carpenter & Laborer	LN-3	1.00	1.00		47,996	1.00	47,996	1.00	47,996
	Utility Craftsperson	LN-3	6.00	6.00		47,996	6.00	287,978	6.00	287,978
	Pipe Layer Laborer	LN-2	3.00	3.00		45,914	3.00	137,743	3.00	137,743
	Subtotal		41.00	41.00			41.00	2,217,000	41.00	2,224,215
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Other		0.50	0.50			0.50	15,000	0.50	15,000
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							13,294		13,294
	Overtime Total							136,231		136,231
510300	Overtime							34,301		34,301
510343	Emergencies							85,370		85,370
510344	Scheduled							16,560		16,560
513044	Longevity Pay							25,550		19,800
514501	Extra Comp. (In Lieu of Boots)							700		700
514510	Sick Buyouts							1,500		1,500
515058	Vacation Buyouts							6,000		6,000
515059	A Day Buyouts							26,000		26,000
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							242,006		236,256
	FY16 Collective Bargaining							47,081		47,081
	FY17 Collective Bargaining									47,809
	Total		41.50	41.50			41.50	2,521,086	41.50	2,570,361



**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PROGRAM DESCRIPTION

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

Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, audiocassettes, videotapes, and compact discs. The Library also makes available electronic access to a growing number of information sources and to the Internet. Since 1997, the Library has been a member of the Minuteman Library Network (MLN), a cooperative on-line circulation, catalog, and information network that makes the circulating collections of 40 libraries in Eastern Massachusetts conveniently available for Brookline residents.

The Library consists of the following six sub-programs:

The **Administrative and Support Sub-program** is responsible for the organization and management of the libraries. The staff keeps informed of current developments in the library field, initiates appropriate programs to best serve the public, evaluates existing library services based on community needs, and prepares long- and short-range plans for review by the Board of Library Trustees.

The **Central Library Services Sub-program** is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.

The **Branch Services Sub-program**, comprised of the Coolidge Corner and Putterham Branch Libraries, provides a broad range of library services for adults and children. Branch collections, hours of service, and programs are designed to reflect the demographics and information needs of their respective neighborhoods.

The **Children's Services Sub-program** provides library and information services for children below the seventh grade. Staff aid children in the selection of appropriate material for school assignments and in choosing books for leisure reading. Books, CDs, DVDs, and tapes are checked out for home use. In addition, a growing number of electronic information sources are available for use.

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

PROGRAM DESCRIPTION (Con't.)

The **Circulation and Support Services Sub-program** is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.

The **Plant Maintenance Sub-program** is responsible for cleaning the three libraries, including floors, furnishings, shelves, and books; monitors the proper functioning of the lighting, heating, and air conditioning systems, including emergency repairs; makes routine repairs to buildings and equipment; cooperates with other staff in the maintenance of security within the buildings; and informs the administration and Building Department of emergency and other repair needs.

PROGRAM COSTS - PUBLIC LIBRARY					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	2,731,042	2,783,946	2,860,942	76,996	2.8%
Services	290,689	185,141	185,841	700	0.4%
Supplies	568,884	572,942	583,490	10,549	1.8%
Other	4,103	4,700	4,700	0	0.0%
Utilities	280,542	315,657	316,289	632	0.2%
Capital	19,088	26,000	26,000	0	0.0%
TOTAL	3,894,348	3,888,386	3,977,262	88,876	2.3%
BENEFITS			1,217,103		
REVENUE	100,052	120,000	120,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY17 budget represents an increase of \$88,876 (2.3%). Personnel increases \$76,996 (2.8%) primarily due to Collective Bargaining (\$54,253) which is included in the Department's budget in order to meet the target appropriation needed for State Aid. There was also an increase for Steps (\$23,017) and a decrease in Longevity (\$274).

The \$700 (0.4%) increase in Services is for Building Repair and Maintenance. The increase in Supplies (\$10,549, 1.8%) is in Library Materials.

The \$632 (0.2%) increase in Utilities includes an increase in Natural Gas (\$1,582) partially offset by decreases in Electricity (\$193) and Water and Sewer (\$757).

FY2017 OBJECTIVES

1. To complete the Coolidge Corner Branch Library Feasibility Study.
2. To complete Phase II of the Putterham Branch Library garden.
3. To transition all three libraries away from bottled water to filtered tap water.
4. To implement IT improvements/efficiencies.
5. To seek improvements to storage of art and artifacts.
6. To digitize the entire run of Brookline High yearbooks.
7. To appreciate efficiencies in financial management.
8. To deploy an Artist in Residence grant.

FY2016 ACCOMPLISHMENTS

1. Initiated and completed the Coolidge Corner Building Program.
2. Planned, implemented, and deployed the Book Bicycle.
3. Collaborated with the Staff Programming Committee to form 319 adult programs.
4. Paperless leave request system implemented for staff.
5. Engaged 200+ residents at Brookline Day.
6. Engaged 186 patrons at Overdrive Digital Bookmobile event.
7. Updated many library policies.
8. Implemented a Green Team to work towards reducing Library carbon footprint.
9. Increased meeting room rental fees and collection agency activity.
10. Hosted a Legislative Breakfast.
11. Deployed new computer terminals.
12. Implemented aggressive collection management to help increase circulation.
13. Deployed Play Time at the Coolidge Corner and Putterham branch libraries.
14. Deployed email for all staff, not just full time staff.
15. Hired a New Assistant Director for Technology.
16. Hired a new Business Manager.
17. Digitized valuable unique collections.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PERFORMANCE/ WORKLOAD INDICATORS	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
Total Circulation	1,432,970	1,492,750	1,181,767	1,543,000	1,543,000
Total Attendance	678,468	689,000	642,645	690,000	700,000
Volumes Added	29,436	29,500	33,166	29,795	35,000
Volumes Withdrawn	29,003	25,500	50,246	25,755	30,000
Interlibrary Loan:					
Borrowed	169,502	180,000	165,438	180,000	180,000
Loaned	142,683	150,000	135,838	150,000	150,000
Non-MLN items borrowed	834	900	120	975	1,000
Non-MLN items loaned	1,321	2,750	1,442	3,000	2,500
Items Loaned Electronically	36,942	40,000	36,295	45,000	40,000
<u>Main Library</u>					
Circulation	668,117	680,000	635,557	700,000	680,000
Attendance	358,759	365,000	343,882	375,000	375,000
Volumes Added	15,466	15,000	18,399	15,000	20,000
Volumes Withdrawn	9,431	15,000	12,407	30,000	20,000
<u>Coolidge Corner</u>					
Circulation	396,807	420,000	367,798	430,000	400,000
Attendance	228,897	230,000	212,165	240,000	220,000
Volumes Added	10,091	10,000	10,091	10,000	10,000
Withdrawn volumes	9,413	7,500	13,867	15,000	15,000
<u>Putterham</u>					
Circulation	187,100	200,000	178,412	215,000	200,000
Attendance	90,812	94,000	86,598	100,000	100,000
Volumes Added	3,879	4,500	5,302	4,500	5,500
Withdrawn volumes	1,715	3,000	2,729	6,000	3,000
<u>Children's</u>					
Circulation	326,845	343,000	321,427	375,000	350,000
Main	155,475	167,000	152,324	175,000	175,000
Coolidge	104,274	107,000	103,099	110,000	110,000
Putterham	67,096	69,000	66,004	90,000	80,000

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

PERFORMANCE/ WORKLOAD INDICATORS (con't)	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2014	FY2015	FY2015	FY2016	FY2017
% of Total Materials					
Budget for Children	17%	17%	20%	25%	25%
Volumes Added (All)	7,147	8,500	7,147	10,000	10,000
Withdrawn Volumes (All)	8,444	5,500	8,444	10,000	10,000
<u>Programs</u>					
Program Attendance (All)	31,790	32,000	29,384	33,000	33,000
Children's	557	550	633	560	650
Attendance	24,754	25,000	22,595	25,500	25,000
Young Adult	21	35	21	35	35
Attendance	280	600	580	600	600
Adult	331	4,100	319	400	350
Attendance	6,756	6,000	6,209	7,000	7,000
Patrons Added to Database	4,887	5,200	4,290	5,400	5,000

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	317,991	386,975	401,540	14,564	3.8%
Central Library Services	846,499	1,016,930	1,107,559	90,628	8.9%
Branch Library Services	1,170,170	990,559	1,016,560	26,001	2.6%
Children's Services	237,619	324,220	271,610	(52,610)	-16.2%
Cir./Support Services	776,588	701,402	707,679	6,278	0.9%
Plant Maintenance	462,552	468,300	472,314	4,014	0.9%
TOTAL	3,811,419	3,888,386	3,977,262	88,876	2.3%

Administration

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	294,734	371,009	385,574	14,564	3.9%
Services	19,548	9,024	9,024	0	0.0%
Supplies	1,210	1,141	1,141	0	0.0%
Other	2,500	2,900	2,900	0	0.0%
Capital	0	2,901	2,901	0	0.0%
TOTAL	317,991	386,975	401,540	14,564	3.8%

Central Library Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	512,084	675,094	759,505	84,411	12.5%
Services	6,279	6,544	6,544	0	0.0%
Supplies	315,901	320,652	326,869	6,218	1.9%
Other	480	0	0	0	0.0%
Capital	11,755	14,641	14,641	0	0.0%
TOTAL	846,499	1,016,930	1,107,559	90,628	8.9%

Branch Library Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	879,091	678,765	700,635	21,870	3.2%
Services	42,115	51,457	52,157	700	1.4%
Supplies	138,797	134,566	137,162	2,596	1.9%
Other	318	500	500	0	0.0%
Utilities	102,515	116,813	117,648	835	0.7%
Capital	7,334	8,458	8,458	0	0.0%
TOTAL	1,170,170	990,559	1,016,560	26,001	2.6%

Children's Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	155,316	233,863	179,518	(54,345)	-23.2%
Services	0	820	820	0	0.0%
Supplies	82,304	89,137	90,873	1,735	1.9%
Other	0	400	400	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	237,619	324,220	271,610	(52,610)	-16.2%

Circulation / Support Services

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	659,339	582,790	589,067	6,278	1.1%
Services	101,780	108,666	108,666	0	0.0%
Supplies	15,101	9,446	9,446	0	0.0%
Other	367	500	500	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	776,588	701,402	707,679	6,278	0.9%

Plant Maintenance

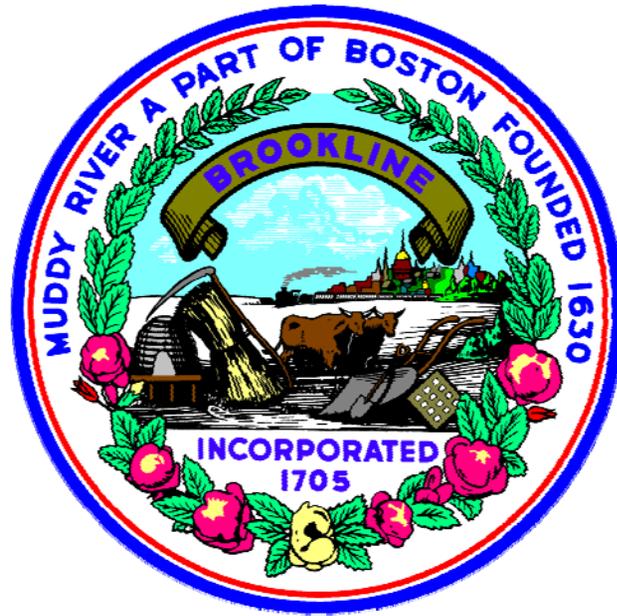
SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	230,478	242,426	246,643	4,218	1.7%
Services	11,253	8,630	8,630	0	0.0%
Supplies	15,571	18,000	18,000	0	0.0%
Other	438	400	400	0	0.0%
Utilities	204,812	198,844	198,641	(203)	-0.1%
Capital	0	0	0	0	0.0%
TOTAL	462,552	468,300	472,314	4,014	0.9%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION		
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Library Director	D-6	1.00	1.00	105,792	124,617	1.00	108,989	1.00	110,624	
	Assistant Library Director for Admin	T-10	1.00	1.00	77,313	87,476	1.00	84,443	1.00	85,946	
	Assistant Library Director for Tech.	T-10	1.00	1.00	77,313	87,476	1.00	77,313	1.00	78,689	
	Librarian IV	K-9	2.00	2.00	66,026	75,625	1.00	72,020	1.00	73,219	
	Librarian III	K-8	2.00	2.00	60,052	68,922	4.00	249,101	4.00	253,536	
	Librarian II	K-7	9.00	9.00	53,397	61,475	8.00	468,847	8.00	472,837	
	Librarian I	K-6	5.00	5.00	48,564	55,807	5.00	255,601	5.00	259,137	
	Circulation Supervisor	KA-6	1.00	1.00	47,612	52,049	1.00	52,049	1.00	52,049	
	Assistant to the Director	K-5	1.00	1.00	47,365	50,009	1.00	50,009	1.00	50,009	
	Business Manager	K-5	1.00	1.00	47,365	50,009	1.00	47,365	1.00	47,903	
	Library Assistant III	K-3	4.00	4.00	38,360	44,469	4.00	172,918	4.00	174,104	
	Library Assistant II	K-2	8.00	8.00	36,019	41,755	8.00	322,230	8.00	324,626	
	Library Assistant I	K-1	1.00	1.00	32,745	37,960	1.00	37,960	1.00	37,960	
	Senior Building Custodian	MN-4	1.00	1.00	51,574	54,201	1.00	52,218	1.00	52,871	
	Junior Building Custodian	MN-2	2.00	2.00	45,600	47,923	2.00	93,523	2.00	94,093	
	Subtotal		40.00	40.00			40.00	2,144,586	40.00	2,167,603	
510901	Temporary Part Time Salaries										
	Junior Library Page	LP	4.55	4.55	\$10.21 / h.r.	\$12.85 / h.r.	4.55	115,679	4.55	115,679	
	Senior Library Page	LPS	0.56	0.56		\$13.19 / hr.	0.56	14,293	0.56	14,293	
	Library Monitor	LPM	0.52	0.52		\$13.19 / hr.	0.52	13,956	0.52	13,956	
	Librarians	I	0.80	0.80			0.80	40,270	0.80	40,270	
	Library Assistants I and II		3.15	3.15			3.15	173,784	3.15	173,784	
	Houseworkers	MN-1	2.16	2.16			2.16	84,979	2.16	84,979	
	Subtotal		11.75	11.75			11.75	442,961	11.75	442,961	
	Other										
510140	Shift Differential							16,690		16,690	
510300	Regular Overtime							52,465		52,465	
513044	Longevity Pay							26,297		26,023	
514501	Extra Comp							2,000		2,000	
515501	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339	
515059	Administrative Leave Buyback							35,000		35,000	
	Collective Bargaining FY16							49,609		49,609	
	Collective Bargaining FY17									54,253	
	Subtotal							196,399		250,378	
	Total		51.75	51.75				51.75	2,783,946	51.75	2,860,942



**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PROGRAM DESCRIPTION

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

The Department consists of the following six sub-programs:

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

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

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

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

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

PROGRAM DESCRIPTION (Con't.)

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

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

PROGRAM COSTS - DEPARTMENT OF HEALTH AND HUMAN SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	898,052	893,557	896,317	2,759	0.3%
Services	199,245	203,087	202,087	(1,000)	-0.5%
Supplies	15,059	15,100	15,100	0	0.0%
Other	3,754	4,120	4,120	0	0.0%
Utilities	40,479	40,087	40,852	765	1.9%
Capital	27,720	4,020	4,020	0	0.0%
TOTAL	1,184,308	1,159,971	1,162,496	2,524	0.2%
BENEFITS			546,457		
REVENUE	153,516	157,000	157,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

BUDGET STATEMENT

The FY17 budget increases \$2,524 (0.2%). Personnel increases \$2,759 (0.3%) due to Steps (\$1,023), Part Time Salaries (\$936) and Longevity (\$800). Services decrease \$1,000 (0.5%) due to the elimination of Banking Services. The \$765 (1.9%) increase in Utilities is due to increases in Electricity (\$1,229) and Natural Gas (\$583), and is slightly offset by decreases in Generator Fuel (\$212), Gasoline (\$249), and Water and Sewer (\$586).

FY2017 OBJECTIVES

Administration

1. To maximize the coordination of Public Health matters among all town human services and community-based agencies, implementing a set of shared goals and objectives.
2. To seek additional opportunities for grant funding from non-town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000.
3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-16 of Healthy Brookline.
4. To produce Volume 17 of Healthy Brookline (Youth Risk Factors).
5. To promote the renovated Train Health Center, the first "Green" municipal building in Brookline, and support Climate Action Brookline.
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, Ebola cases, 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 implement the "Preparedness Buddies" project in cooperation with the Emergency Management Team, Council on Aging, and Brookline Housing Authority, and link Buddies with members of vulnerable population groups.
9. To recruit at least ten graduate students to work with division directors on a variety of projects including the Dukakis internship proposed at Town Meeting several years ago.
10. To work with the Information Technology Department on the migration to a next generation of permitting applications and tablet technology.
11. To upgrade our website and Facebook page, and continue to increase citizen access to our data.
12. To expand use of credit card transaction capacity for permits and maintain online death certificates and burial permits.
13. To maintain the Friends of Brookline Public Health membership organization, and offer the 20th Annual Public Health Policy Forum.
14. To oversee any medical marijuana dispensary in Brookline in partnership with other Town Departments.

FY2017 OBJECTIVES (Con't.)

Environmental Health

1. To protect Public Health by maintaining a comprehensive program of environmental health services. This includes inspections, compliance and enforcement activities. In addition, monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies.
2. To provide educational initiatives for all regulated programs. Workshops include those for tobacco control, lodging houses, children's camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments.
3. To continue to chair animal control meetings and assist with Town-by-law revisions.
4. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management, surveillance, education and control.
5. To continue to address the growing concerns related to bed bugs, and continue education projects to counter tick-borne diseases.
6. To continue to work with other Town Departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, noise and rubbish enforcement, lodging inspections, residential housing, liquor license training, licensing board issues, mobile food trucks and nuisance issues.
7. To ensure compliance with by-law requiring common victuallers to offer their customers tap water on request.
8. To maintain certification requirements of weights and measures inspector and carry out all weights and measures inspections. Continue sharps disposal kiosk program and promote safe mercury waste and pharmaceuticals disposal (with DPW and Police, respectively); continue light bulb recycling at Health Center.
9. To participate in Emergency Management planning for community on issues related to environmental health.
10. To continue to implement hand-held tablets for inspections with Information Technology Department and enhance GIS applications using updated software for all inspections.
11. To conduct regular tobacco compliance checks at retail establishment selling tobacco.

Child Health

1. To enroll uninsured residents in the Commonwealth Care Insurance Plan.
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 promote outreach to private school nurses in Brookline to encourage familiarity with public health issues, including emergency preparedness.
6. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention, programs to counter bullying, and information and referral for eating disorders.
7. To continue "Clean Hands for Good Health" campaign in all daycare centers.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

FY2017 OBJECTIVES (Con't.)

Child Health (con't.)

8. To maintain immunization clinics as needed; continue seasonal flu clinics for children as well as adults, and serve as a focal point for outreach for pediatric health issues and information and referral. Continue to provide extra clinics as needed for required immunizations of non-insured children for school entry.
9. To work closely with State EEC licensors in inspection of all group day care centers and after school day care programs, providing consultation services, and providing in-service sessions at the day care centers as requested.
10. To convene at least two yearly meetings/educational events for day care directors. Continue to monitor daycare use of playgrounds, working closely with Park and Recreation Commission.

Community Health

1. To update annual inventory of physical fitness and physical activity opportunities in Brookline.
2. To continue Brookline Passport to Health & Fitness campaign, physical activity and good nutrition, through programs such as "Wellness in the Village" and "Brookline on the Move".
3. To continue programs linking public health and climate change.
4. To organize annual Car-Free School Day in K – 8 schools.
5. To expand Food Day activities, encourage community programs offered by local health and fitness businesses, support development of regularly scheduled Winter Farmers Market in Brookline.
6. 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.
7. To continue to participate in MAVEN (electronic disease surveillance system) governing committee and other regional issues including regional approach to epidemiology and disease surveillance.
8. To offer the community at least three-health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. Continue pilot dental screenings in public housing with Harvard Dental School.
9. To organize regular blood drives in cooperation with the American Red Cross open to Brookline employees and town residents.
10. To work with the local media to provide pertinent public health alerts/education on emerging public health issues.
11. To expand use of social media.
12. To work collaboratively with Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors.
13. To continue liaison work with Brookline Food Pantry.
14. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings.
15. To increase efforts to promote hand washing and respiratory hygiene via the "Clean Hands for Good Health" campaign; continue efforts to link low income residents with dental services.

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

FY2017 OBJECTIVES (Con't.)

Mental Health

1. To serve 3,600 Brookline residents, primarily low and moderate income, providing 32,900 hours of individual, family, group counseling and medication evaluations; 8,070 hours of community outreach and education to children, teens, families, adults and seniors; and 3,030 hours of case management for homeless or seriously ill children, adults and families. Respond to requests from residents and town/school staff for crisis intervention, short-term emergency shelter, and consultations. For urgent service requests, the Center will respond within 24 hours of a call.
2. To serve as Brookline's lead agency for assisting families and individuals facing eviction or homelessness. The Center anticipates helping 130 individuals and families to find, or maintain, safe housing or secure shelter, and providing case management services.
3. To work on site at all Brookline Neighborhood Schools and the High School to address crises, provide individual and group counseling, psycho-educational groups, and staff consultation serving up to 550 Brookline children and families. At the Center, to provide 10 social skills groups for 55 Brookline children ages 6-18 years with social and emotional issues.
4. To work through the Bridge for Resilient Youth in Transition (BRYT) Program, to assist 70 Brookline teens returning to the High School following a medical, psychiatric or substance abuse hospitalization, and to successfully transition back to school and graduate with their class. BCMHC secures 30% of program funding annually.
5. To secure \$33.00 for every \$1.00 provided by the Town (\$6,100,000 total budget) to fund mental health, substance abuse, crisis/violence prevention, homeless prevention, social and educational services to maintain the safety and health of lower and moderate income Brookline residents. Because of the extremely low health insurance reimbursement rates and sliding scale client fees, only 50% of the cost of counseling services is funded through these sources and the Center raises the other 50% through grants, contracts, and philanthropy.

Substance Abuse and Violence Prevention for Youth

1. To continue to provide alcohol, tobacco and other drug prevention and intervention services to Brookline youth and their families. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools.
2. To conduct bi-annual student health survey and track a set of measurable performance-based objectives.
3. To implement research based health promotion and substance abuse prevention strategies through the B-CASA Coalition, including the Brookline High School Peer Leaders and B-Pen, the Brookline Parent Education Network.
4. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Wellness Committee and the Juvenile Roundtable.
5. To continue the Brookline High School Peer Leadership Program, recruiting 40 Peer Leaders with presentations to BHS Students in Health classes, grades 7 - 9.
6. To implement the Brookline Youth Wellness Project, training youth, parents, school staff and MRC members to recognize and refer youth in need of mental health and substance abuse services.
7. To continue the Parent Resource Advocate position to assist parents in grades 6-12 in accessing area services.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

Administration

1. Built the Medical Reserve Corps (MRC) and recruited /maintained 200 members to back up the Health Department in the event of an emergency.
2. Prepared for a potential pandemic and Ebola cases.
3. Conducted 10 MRC/CERT trainings and provided over 400 hours of volunteer services to the Town, worth approximately \$11,000.
4. Secured \$150,000 in grant funding from non-town sources including a variety of public-private partnerships.
5. Built the Friends of Brookline Public Health, recruiting 150 members.
6. Held the nineteenth Annual Public Health Policy Forum entitled "Health Care Reform: "How's It Going?" that attracted 200 people.
7. 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. Continued an educational project related to tick-borne disease.
8. Led Community Health Network (CHNA) efforts; produced volume 16 of Healthy Brookline (Communicable Disease in Brookline).
9. Completed implementation of the plastic bag and polystyrene bans and new age restrictions on tobacco and E cigarettes per vote of Town Meeting.
10. Working closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee, led the Town's response to the threats of Ebola, bio-terrorism and maintained an Emergency Preparedness Coordinator with grant funding.
11. Recruited ten graduate students to work on a broad array of public health projects.
12. Assisted in crafting regulations for a medical marijuana dispensary in Brookline.

Environmental Health

1. Continued to implement inter departmental new software system that addresses Permitting, Licensing and Field Inspections.
2. Performed inspections using handheld devices for Food, Housing, Children's Camps, swimming pools and Lodging Homes.
3. Continued collaboration on Town of Brookline's blueprint for IT advancement for the future.
4. Continued posting "online" Food Establishment reporting on Town's web page.
5. Implemented "on-line" payments for permits/license renewals.
6. Worked with Police Department (animal control division), Town Clerk, Parks and Open Space divisions and Conservation Department to address community wild life control issues including wild turkeys, coyotes, geese, bats and foxes.
7. Coordinated monthly animal control meetings.
8. Held four rabies clinics in Brookline and Newton; inspected kennel and dog day care facilities and issued temporary outdoor dog permits for foodservice facilities. Implemented a "door hanger" advisory for community wildlife education.
9. Assisted School and Building Departments on issues including pest control and pesticides use, Green products, hazardous material handling, incident response, indoor air quality, renovations, lead, drinking water, and PCB's.

FY2016 ACCOMPLISHMENTS (Con't.)

Environmental Health (con't.)

10. Continued to operate sharps (medical waste) and Mercury disposal kiosk with assistance from DPW and added light bulb and battery disposal kiosk. Purchased a new Weights and Measures vehicle, updated all testing equipment, and completed all Weights and Measures inspections.
11. Continued to enforce Town by-law for Tobacco Control (age restrictions for sales and High School buffer zones), polystyrene and plastic bag restrictions. Worked to promote the Smoke Free Housing initiative with Brookline Housing Authority and property owners throughout the community.
12. Implemented mosquito control and education activities within the community focusing on EEE and WNV. Issued advisory notices re: bats, Lyme disease and bed bugs.
13. Continued to serve on State-appointed committees for bio-terrorism, environmental health code revisions, mobile foods, food vendors, and revised lodging house regulations and co-chaired the Partnership for Food Protection Work group.
14. Continued to promote Environmental Health issues via Web based Health Quiz and various fact sheets and advisories posted on department's web page and Facebook.

Child Health

1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 1,382 residents, including 207 children. Offered four Flu Clinics, two school-located, that served 511 children 18 and under.
2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including measles, pertussis, Hepatitis A, salmonella, and norovirus.
3. Inspected, certified, and monitored 39 group Day Care and Extended Day programs in Brookline.
4. Monitored Day Care use of playgrounds with Park and Open Space division.
5. Participated in the Town wide Early Childhood Advisory Council.
6. Collaborated in emergency response for school-related safety incidents.
7. Continued to offer educational programs on hand-washing, to all day care centers in Brookline. Also, continued to provide day care centers with trainings in curriculum, developmental behavior management, optimal space design for children, and conflict resolution for parents and staff.
8. Maintained the Dating Violence Intervention Program in High School reaching several hundred students with counseling and educational sessions.
9. Participated in health and wellness programs and curriculum development in schools, as well as membership in the Public Schools Wellness Committee.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS (Con't.)

Community Health

1. Offered Brookline Passport to Health & Fitness program enrolling more than 200 Brookline residents as part of "Brookline on the Move" physical fitness campaign. As part of Brookline Climate Week, sponsored movies linking public health and climate change.
2. Continued health education series and exercise classes at the Brookline Senior Center.
3. Worked in conjunction with Public Schools of Brookline, led Car-Free School Day and Food Day activities at K – 8 schools.
4. Offered Yoga series at Putterham Library for South Brookline seniors.
5. Supported Brookline Winter Marketplace.
6. Celebrated National Public Health Week with events including a Walk a Mile in Her Shoes event targeting men to raise awareness about violence against women.
7. Presented Food workshops to teach Brookline residents how to ferment, pickle and can food.
8. Implemented control measures within 24 hours for 100% of communicable disease investigations.
9. Tracked and controlled communicable disease outbreaks including a major food borne salmonella outbreak. Continue to utilize MAVEN (electronic disease surveillance system), including TB surveillance and case management and maintained a rabies control data base to track outcomes of human exposure to animals.
10. Monitored at least 20 travelers returning from affected countries, and worked with other public health providers to prepare for Ebola cases here.
11. Maintained our Partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women's Hospital (Women's Health).
12. Continued partnerships with Brookline Food Pantry and Brookline Farmer's Market.
13. Offered monthly blood drives at Brookline Main Library. Utilized social media (Facebook, Town web site) to alert residents about public health issues, food borne illnesses, hot and cold weather alerts, among others.
14. Participated in health promotion events including a dental screening initiative with Harvard Dental School at Brookline Housing locations.
15. Recruited 30 local businesses as Partners in Brookline on the Move and hosted annual meeting for Partners.
16. Provided clinical consultation and information and referral on issues including head lice, bed bugs, tick exposure, bat exposures, etc.

Mental Health

1. Demand for counseling services for children continued to increase in FY 2015 given the growing number of children in Brookline, increasing by 2.5%. Demand for adult services dropped by 2% primarily due to the improving economy. Requests for basic services (emergency food vouchers, rental and utility assistance, case management to prevent homelessness) continued steady, as lower income residents continue to experience un-/underemployment.

FY2016 ACCOMPLISHMENTS (Con't.)

Mental Health (Con't.)

2. The Center served 3,510 Brookline residents. The number of mental health counseling visits dropped in 2015 by 370 visits (32,050 total visits) over the prior year. This reduction was due primarily to the parking bans in effect in January/February because of severe snow storms. 30% of counseling services were delivered in the home, school or other community settings.
3. Provided 2,250 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts and other Town departments and community agencies.
4. Through the Bridge for Resilient Youth in Transition (BRYT) Program, assisted 70 Brookline High School students and their families to successfully return to school following medical, psychiatric, or substance abuse hospitalizations. 95% of youth returned to and stayed in school throughout the year.
5. Provided emergency food assistance to 445 individuals and families; worked with 125 individuals and families to prevent evictions by providing case management and rental assistance; and provided emergency shelter or diversion for 21 Brookline youth.

Substance Abuse and Violence Prevention for Youth

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
ENVIRONMENTAL HEALTH					
% of Consumers Complaints Handled in 3 Days	90%	90%	90%	90%	90%
Tobacco Retail Sales:					
Compliance Rate (avg.)	85%	90%	95%	90%	95%
Reported Rabies Exposure	147	150	150	150	150
Positive Rabid Animals	2	2	1	2	1
Human Receiving Rabies					
Post-exposure Prophylaxis	19	20	30	20	30
Animal Control Quarantines	30	30	67	30	65
Keeping of Animal Permits	15	15	20	15	20
% Food Outlets Inspected	100%	100%	100%	100%	100%
% of Restaurants with Critical Violations	10%	10%	10%	10%	10%
% Restaurants requiring Enforcement Actions	2%	2%	2%	2%	2%
% Restaurants receiving formal orientation	100%	100%	100%	100%	100%
% Order Letter issued w/i 3 days	90%	90%	90%	90%	90%
Court Actions	5	5	11	5	10
No. Tickets issued*	1642	1,500	1,250	1,500	1,500
Solid Waste Inspections*	1,509	1,509	1,200	1,509	1,509
<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>					
Swimming Pool Inspections	55	55	59	55	59
Lead Paint Inspections	5	5	4	5	4
Lead Paint Removal Notices	8	10	6	10	5
Asbestos Inspections	10	10	15	10	15
Asbestos Removal Notices	143	130	113	130	110
Food Inspections	1,043	1,000	1,032	1,000	1,030
Food Permits Issued	583	580	545	580	550
Housing Inspections	450	450	522	450	500
Order Letters	196	200	357	200	350
Tanning Salon Inspections	5	5	5	5	5
Weighing/Measuring Devices Tested for Accuracy					
Scales	177	175	178	175	175
Gasoline/Fuel Oil	146	145	136	145	135
Taxi Meter	152	155	146	155	145
Scanner Inspections	28	25	27	25	25

PERFORMANCE/ WORKLOAD INDICATORS (Con't)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
CHILD HEALTH					
% Day Care Attendees w/Complete Immunization Status	98%	98%	98%	98%	98%
Lead Poisoned Children	0	0	0	0	0
Child Immunizations (Indvls)	228	200	249	200	250
Day Care Visits / Consults	140	140	120	140	120
Day Care Licenses Issued	41	41	42	41	43
Day Care Ed. Programs	10	10	15	10	15
COMMUNITY HEALTH					
Disease Outbreaks Tracked	10	N/A	3	N/A	N/A
Disease Cases Confirmed	239	N/A	269	N/A	N/A
Animal Bites to Humans	147	150	150	150	150
Total Flu Shots	1,382	1,400	1,382	1,400	1,400
Town Employee Flu Shots	386	400	250	400	250
TB Screening (Mantoux)	16	16	33	16	30
TB Infected Persons	44	40	40	40	40
Active TB Cases	3	3	3	3	N/A
Blood Press. Screenings	176	175	120	175	120
MENTAL HEALTH					
Residents Served	3,450	3,500	3,510	3,550	3,600
Counseling Services	32,100	32,420	32,050	32,450	32,900
Outreach services	8,020	8,060	7,800	8,100	870
% of Clients with Symptom Improvements within 3 months of care	91%	91%	91%	91%	91%
Consultation to Town & Community agency staff hours	2,070	2,080	2,250	2,100	2,370
Family/individual eviction & homelessness prevented	125	130	125	135	130
High School students successfully return to and stay in school following hospitalization (BRYT)	72	70	70	70	70

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS (Con't.)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>SUBSTANCE ABUSE</u>					
Students using marijuana >100x*	N/A	N/A	4%	N/A	N/A
Students using alcohol before age 14*	N/A	N/A	11%	N/A	N/A
<i>*These data are collected every two years.</i>					
Counseling Services / Youths	1,754	1,800	1,960	1,800	1,800
Community Presentations	18	20	16	20	20
School Violation Referrals	16	20	28	20	20
Police/Youth Diversion Referrals	8	10	8	10	10
Youth Smoking Cessation Referrals	12	20	14	14	14
<u>ADMINISTRATION</u>					
% of inspectional and permit information available online.	45.0%	50.0%	50.0%	60.0%	65.0%
Overweight / obesity rate among Brookline school age children	20.0%	20.0%	15.0%	15.0%	15.0%
Overweight / obesity rate among school age children (State avg.)	31.0%	30.0%	N/A	25.0%	25.0%
% High School students using tobacco products * (Brookline)	N/A	10%	5%	5%	5%
% High School students using tobacco products (State avg.)	15%	15%	10%	10%	10%
Life Expectancy at birth (Brookline)	87	87	N/A	87	87
Life Expectancy at birth (State)	81	81	N/A	82	82
Number of confirmed unintentional opioid deaths in Brookline	1	N/A	1	N/A	N/A
Infant Mortality Rate (Brookline)**	N/A	N/A	1.4	N/A	N/A
Infant Mortality Rate (State)	N/A	N/A	4.4	N/A	N/A

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	346,411	297,787	297,703	(85)	0.0%
Environ. Health	437,288	434,532	437,141	2,609	0.6%
Child Health	31,159	65,595	65,595	0	0.0%
Community Health	139,046	112,781	113,226	446	0.4%
Mental Health	165,321	171,015	171,015	0	0.0%
Substance Abuse	65,085	77,816	77,816	0	0.0%
Human Relations / Human Services	0	0	0	0	0.0%
TOTAL	1,184,308	1,159,524	1,162,496	2,972	0.3%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	247,893	228,038	228,188	150	0.1%
Services	13,634	13,922	12,922	(1,000)	-7.2%
Supplies	13,135	8,000	8,000	0	0.0%
Other	3,549	3,720	3,720	0	0.0%
Utilities	40,479	40,087	40,852	765	1.9%
Capital	27,720	4,020	4,020	0	0.0%
TOTAL	346,411	297,787	297,703	(85)	0.0%

Environmental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	414,869	412,382	414,991	2,609	0.6%
Services	20,290	19,000	19,000	0	0.0%
Supplies	1,924	2,900	2,900	0	0.0%
Other	205	250	250	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	437,288	434,532	437,141	2,609	0.6%

Child Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	31,159	64,045	64,045	0	0.0%
Services	0	0	0	0	0.0%
Supplies	0	1,500	1,500	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	31,159	65,595	65,595	0	0.0%

Community Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	139,046	110,881	111,326	446	0.4%
Services	0	0	0	0	0.0%
Supplies	0	1,850	1,850	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	139,046	112,781	113,226	446	0.4%

Mental Health

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	165,321	170,165	170,165	0	0.0%
Supplies	0	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	165,321	171,015	171,015	0	0.0%

Substance Abuse

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	65,085	77,766	77,766	0	0.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	50	50	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	65,085	77,816	77,816	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Health and Human Services	D-6	1.00	1.00	105,792	124,617	1.00	124,617	1.00	124,617
	Chief Sanitarian/Asst. Dir. of Health	T-12	1.00	1.00	85,230	96,434	1.00	96,434	1.00	96,434
	Public Health Nurse		1.00	1.00		92,424	1.00	94,272	1.00	94,272
	Human Relations/Human Services Administrator	T-11	1.00	0.00	78,829	89,192	0.00	0	0.00	0
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	68,731	77,766	1.00	77,766	1.00	77,766
	Human Services Specialist	T-4	1.00	0.00	53,491	60,523	0.00	0	0.00	0
	Public Health Sanitarian	GN-11	1.00	1.00	66,548	69,897	1.00	69,897	1.00	69,897
	Senior Public Health Inspector	GN-10	3.00	3.00	61,053	64,125	3.00	190,311	3.00	191,334
	Principal Clerk	C-10	1.00	1.00	52,948	55,204	1.00	55,204	1.00	55,204
	Senior Clerk Stenographer	C-5	1.00	1.00	42,327	44,267	1.00	44,267	1.00	44,267
	Subtotal		12.00	10.00			10.00	752,768	10.00	753,791
510102	Permanent Part Time Salaries									
	Senior Public Health Inspector	GN-10	0.49	0.49		62,061	0.49	30,410	0.49	31,018
	Sealer of Weights/Measures	GN-5	0.43	0.43	44,612	46,857	0.43	19,821	0.43	20,149
	Day Care Inspector		0.60	0.60			0.60	31,782	0.60	31,782
	Community Health Manager ¹	T-7	0.80	0.80	68,731	77,766	0.80	62,213	0.80	62,213
	<i>Offset from private grant</i>							(22,298)		(22,298)
	Subtotal		2.32	2.32			2.32	121,928	2.32	122,864
510901	Temporary Part Time Salaries									
	ADA Intern		0.32	0.00			0.00	0	0.00	0
	Student Intern (1)		0.30	0.30			0.30	500	0.30	500
	<i>Offset from Handicapped Parking Fines Fund</i>							0		0
	Subtotal		0.62	0.30			0.30	500	0.30	500
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	54,561	61,733	1.00	55,532	1.00	56,520
	Senior Clerk-Typist	C-4	0.65	0.65	40,049	41,967	0.65	27,419	0.65	27,419
	CASA Parent Educator		0.27	0.27			0.27	16,464	0.27	16,464
	Parent Outreach Liaison		0.27	0.27			0.27	16,464	0.27	16,464
	Outreach Worker		1.00	0.00			0.00	0	0.00	0
	Coordinator Tobacco/Alcohol Program		1.00	1.00			1.00	51,937	1.00	51,937
	Graduate Student Interns (5)		1.50	1.50			1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.73	0.73			0.73	51,431	0.73	52,459
	Grants		6.42	5.42			5.42	229,246	5.42	231,263
	Private Grants							(61,667)		(62,696)
	School Dept. Reimb.							(55,532)		(56,520)
	Federal Grants (HHS)							(97,047)		(97,047)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							7,836		7,836
513044	Longevity Pay							6,150		6,950
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							2,375		2,375
	Subtotal							18,361		19,161
	Total		14.94	12.62			12.62	893,557	12.62	896,317
	¹ 30% of this position is funded via a private grant									

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY17 budget increases \$472 (0.1%). Personnel increases \$472 (0.3%) for Steps.

FY2017 OBJECTIVES

1. To continue to provide to Brookline veterans and their families the highest level of service and the most aggressive advocacy possible as we continue to have brave young men and women returning home from the war.
2. To provide our veterans, and their families, services they require in a professional manner ensuring they are treated with the highest level of dignity and respect.
3. To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare Medicare/Medicaid, Mass. Health, Springwell) and housing to lessen the Town's financial burden.

FY2017 OBJECTIVES (Con't.)

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

PROGRAM COSTS - VETERANS' SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	185,677	163,802	164,275	472	0.3%
Services	2,527	2,538	2,538	0	0.0%
Supplies	611	650	650	0	0.0%
Other	171,893	163,935	163,935	0	0.0%
Capital	510	510	510	0	0.0%
TOTAL	361,218	331,435	331,908	472	0.1%
BENEFITS			88,836		
REVENUE	100,808	101,513	101,513	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Continued to achieve approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department.
2. Provided financial assistance to approximately 30 Brookline veterans and their families in their time of need.
3. Reduced the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have health, prescription coverage and by seeking alternate sources of income for our veterans.
4. Assisted veterans to obtain both VA and SSDI income.
5. Filed monthly reports in a timely manner to the State Department of Veterans' Services achieving maximum reimbursement to the Town. (75% of all MGL Ch. 115 costs)
6. Reduced the time that Brookline veterans have waited to receive critical healthcare. It remains our highest priority to ensure that our veterans receive the best quality healthcare.
7. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widows' pensions, Aid and Attendance and educational benefits.
8. Continued to maintain over 300 VA case files in-house.
9. Obtained or increased pensions by over \$160,000 per year in benefits to Brookline veterans.
10. Assisted the Brookline American Legion and VFW Post with the renovation and restructuring of the local Veterans' Post and in attracting a new and diverse generation of veterans to join the Veterans' Post.
11. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veterans' Homeless Shelter in Boston, Chelsea Soldiers Home, and the VA Hospitals.
12. Successfully coordinated and executed the Town's Memorial Day and Veterans Day observances.
13. Continued to work with Brookline Mental Health, Council on Aging, and the VA Outpatient program to ensure proper mental health treatment for veterans in need of assistance. This office managed more than 30 PTSD cases during the year.
14. Provided complete case management to insure each returning veterans' needs were met while adjusting back to civilian life. We continue to see veterans who return from the war successfully work through adjustment issues, graduate college, start families and obtain homes.
15. Monitored day-to-day progress of all veterans receiving benefits, and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, and medications). Case managed over 60 MGL. Ch. 115 cases and VA cases per month.
16. Managed the veterans' temporary employment initiative program for the Town of Brookline. This program has successfully assisted five veterans in FY16 in part-time employment while they either attended college or were seeking full-time employment.
17. Continued to update the Community Emergency Management Plan (CEMP) and assist the Emergency Management Team.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u>Performance:</u>					
% of Claims Approved by the State	100%	100%	100%	100%	100%
<u>Workload:</u>					
Recipients of Benefits (Monthly Average)	24	25	28	25	26
Service Recipients	1,000	1,100	1,020	1,000	1,000
Information Requests	1,300	1,200	1,100	1,300	1,200

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	77,313	87,476	1.00	87,476	1.00	87,476
	Head Clerk	C-8	1.00	1.00	46,870	48,855	1.00	47,513	1.00	47,985
	Subtotal		2.00	2.00			2.00	134,989	2.00	135,462
510901	Temporary Part Time									
	Temporary Workers					\$13.45/hr.		27,061		27,061
	Other							27,061		27,061
510300	Overtime							777		777
513044	Longevity Pay							625		625
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,752		1,752
	Total		2.00	2.00			2.00	163,802	2.00	164,275

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY17 budget represents a \$14,333 (1.6%) increase. Personnel increases \$9,484 (1.3%) due to Steps (\$9,403) and Longevity (\$81). The increase in Supplies (\$1,763, 9.8%) was the result of an increase in Building Maintenance Supplies.

The increase in Utilities (\$3,087, 4.6%) is for Natural Gas (\$1,947), Electricity (\$933) and Water and Sewer (\$206).

FY2017 OBJECTIVES

1. To fundraise private money to support Council on Aging transportation programs covering the full salary cost of van driver, substitute van driver, substitute bus driver and all fuel costs.
1. To maintain a new stipend program for low income renters who volunteer for Town departments.
2. To recruit, train, support and utilize volunteers at the Brookline Senior Center.
3. To advocate for and provide jobs for vulnerable, low income elders at risk of poverty.
4. To provide geriatric assessments, counseling and case management services to Brookline elders and their families.
5. To provide high quality, affordable homecare to Brookline elders and their families.
6. To provide information and referral services to Brookline elders and their families.
7. To provide a variety of interesting daily/diverse programs at the Senior Center.
8. To collaborate with other geriatric providers to provide quality programs and services.
9. To continue to explore efforts on diversity to ensure all elders are served with particular emphasis on Spanish, Asian and Russian elders.
10. To continue to provide leadership to Brookline CAN- Community Aging Network.

FY2017 OBJECTIVES (Con't.)

11. To assist the nonprofit in fundraising activities to cover the cost of personnel, programs, services, supplies not covered by the Town
12. To work with other Town departments and agencies on intergenerational activities.
13. To conduct outreach to Brookline elders with special emphasis on increasing their access to benefit programs.
14. To obtain CDBG funding for critical programs of transportation and job training for low income elders.
15. To continue implementing the action steps submitted to WHO Age Friendly Cities Project.
16. To expand fitness offerings to low income elders with special emphasis on Brookline Housing Authority residents.
17. To maintain the tax work off program at 30 participants. Each participant will provide 125 hours of service to various Town departments.
19. To continue to partner with the LGBT Aging Project on training and supportive programs for gay, lesbian, bisexual and transgender elders.
20. To conduct annual survey of senior center participants.
21. To continue to provide support and services to Brookline residents and their families with Alzheimer's disease including hosting a Memory Café program.
22. To continue an active food distribution program for low income Brookline elders.
23. To continue providing durable medical equipment exchange program to Brookline elders and their families.
24. To update and distribute in print and online the Elder Resource Guide.
25. To continue to expand weekend and evening programs at the Brookline Senior Center.
26. To continue food commodity program which provides monthly non-perishable food items for low-income elders.

PROGRAM COSTS - COUNCIL ON AGING					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	723,008	742,672	752,155	9,484	1.3%
Services	38,318	44,083	44,083	0	0.0%
Supplies	19,481	18,000	19,763	1,763	9.8%
Other	2,054	2,900	2,900	0	0.0%
Utilities	67,443	66,385	69,472	3,087	4.6%
Capital	4,826	6,200	6,200	0	0.0%
TOTAL	855,130	880,240	894,573	14,333	1.6%
BENEFITS			397,224		
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. The Brookline Council on Aging and its sister organization Brookline Community Aging Network received the Innovator of the year Award from MCOA at its annual meeting.
2. The Brookline Council on Aging and Newton Council on Aging received a \$59,000 grant from the State Department of Transportation to create a new transportation mobility training program. This project will utilize volunteers and interns to train other council on aging across the state. This project will begin in FY 2016.
3. Brookline Rotary Dancing with the Stars event raised \$47,054.51 towards the purchase of a brand new van.
4. Successfully raised enough private money to fund the entire van program, substitute elder bus driver and fuel expenses of the van and elder bus.
5. Continued to be able to expand the van program from four days a week to five days a week with private donation.
6. Partnered with the LGBT Aging project to provide a bereavement workshop and support groups for LGBT seniors including a Sunday brunch program.
7. Assisted over 185 individuals with income tax forms partnering with the AARP and using their three trained volunteers.
8. Received a grant from a family fund from Boston Foundation to support an art class.
9. Partnered with the Town Assessor to file a warrant article to increase the amount tax-work off participants receive.
10. The HELP Program continues to provide essential home care services at an affordable rate to 403 elders.
13. Partnered with Goddard House, Center Communities, Jewish Family and Children Services, Brookline Adult Education and BrooklineCAN to provide programs and educational forums for Brookline Seniors and their families including a sold out movie at Coolidge Corner Theatre.
14. Successfully received support in the amount of \$274,068.51 from the nonprofit Brookline Multi-Service Senior Center Corp. for salaries, supplies and program supports.
15. Continued the Careers in Aging Program with four teens volunteering at the Brookline Senior Center in the summer.
16. Mailed the September News and Events to 10,816 Brookline elders over the age of 60 providing valuable information on programs and services.
17. Conducted an annual survey of Senior Center participants focusing on their volunteer experience at the Brookline Senior Center.
18. Revised and re-printed the seventh edition of the Elder Resource Guide and distributed 1,500 copies as well as updated it on the web page.
19. Increased Senior Center operation to include limited night and weekend programs at no cost to the Town.
20. Provided transportation services to over 740 different elders.
21. Provided ongoing leadership to the volunteer community initiative Brookline CAN (Brookline Community Aging Network).
22. Secured \$143,125 in federal, state and private grant monies.
23. Continued providing a Repair Referral Service that connects elders with vetted contractors such as plumbers, electricians and handy man.

FY2016 ACCOMPLISHMENTS (Con't.)

22. Maintained Brookline status as a World Health Organization Age Friendly Town and developed an action plan to promote aging in place.
23. Provided strong programs to assist Asian, Russian and Hispanic elders.
24. Continued to offer Alzheimer's Support Group in both the day and evening for family members coping with Alzheimer's.
25. Assisted elders seeking part time work with workshops and support groups as well as job placement services.
26. Continued to provide weekly food distribution program that allows elders to select donated produce, bread and other perishable items.
27. Started a memory café program for those living in the community with dementia and their caregivers.
28. Started a food commodity program that provides non-perishable grocery items once a month to low income elders.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Elderbus / Van Contributions Donated*	\$6,944	\$6,800	\$6,411	\$6,850	\$6,500
Van Program					
Rides Given	3,889	3,800	4,196	3,800	4,000
Number of Riders	289	300	247	300	260
New Riders		35	28	35	30
\$ donated to Town	\$22,851	\$26,000	\$24,202	\$26,520	\$28,000
Volunteers - Total	295	300	278	300	280
Volunteers - New	36	40	43	40	40
Estimated volunteer Hrs.	39,700	40,000	46,125	40,000	45,000
Job Placements	47	50	48	50	50
Total Caseload	152	150	144	150	150
Tax Work off Participants	23	30	30	30	30
Low-income elders employed	11	14	15	19	19
Geriatric Social Work					
New Referrals	65	70	74	70	70
Case consultations	137	123	102	130	120
Homecare Program (HELP)					
New Referrals	90	70	112	70	90
Total Clients	351	350	403	350	390
Information/Referral					
Annual Phone Calls	10,500	10,500	10,500	10,500	10,500
Elder Resource Guide Web Hits	NA	NA	1,878	1,800	1,800
Taxi Discount Program (BETS)					
Total Clients	444	500	605	550	600
New Referrals	53	50	65	50	55
Senior Center					
Average # Daily Programs	14	14	14	14	14
Average # Daily Participants	150/500	150/500	150/500	150/500	150/500

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

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	89,867	105,859	1.00	105,859	1.00	105,859
	Supervisor of Services	T-7	1.00	1.00	68,731	77,766	1.00	77,766	1.00	77,766
	Program Manager	T-5	1.00	1.00	58,926	66,672	1.00	66,672	1.00	66,672
	Clinical Social Worker III	T-4	1.00	1.00	54,561	61,733	1.00	58,551	1.00	59,593
	Home Care Coordinator (HELP)	T-3	1.00	1.00	50,519	57,160	1.00	54,108	1.00	57,160
	Clinical Social Worker II	T-3	2.00	2.00	50,519	57,160	2.00	102,202	2.00	107,512
	Building Custodian	MN-2	1.00	1.00	45,600	47,923	1.00	47,923	1.00	47,923
	Senior Clerk Typist	C-7	1.00	1.00	44,986	46,953	1.00	46,953	1.00	46,953
	Bus Driver	GN-3	1.00	1.00	35,724	37,521	1.00	37,521	1.00	37,521
	Subtotal		10.00	10.00			10.00	597,556	10.00	606,959
510102	Permanent Part Time Salaries									
	Group Leader	GN-2	0.59	0.59	32,476	34,111	0.59	19,477	0.59	19,477
	Clinical Social Worker II	T-3	1.33	1.33	50,519	57,160	1.33	70,274	1.33	70,274
	BETS Coordinator		0.33	0.33		\$13.19 /hr.	0.33	8,960	0.33	8,960
	Community Aide		0.40	0.40		\$22.26 /hr.	0.40	17,692	0.40	17,692
	COA Assistant		0.11	0.11	\$11.00 /hr.	\$13.19 /hr.	0.11	2,905	0.11	2,905
	Data Entry Clerk		0.11	0.11	\$11.00 /hr.	\$13.19 /hr.	0.28	6,758	0.28	6,758
	Subtotal		2.87	2.87			3.04	126,065	3.04	126,065
510901	Temporary Part Time									
	Temporary Workers							10,000		10,000
	Subtotal							10,000		10,000
	Grant Funded Salaries									
	COA Assistant		1.40	1.40	\$11.00 /hr.	\$13.19 /hr.	1.40	38,524	1.40	38,524
	JOBS Program Coordinator		0.45	0.45		\$21.27 /hr.	0.45	19,635	0.45	19,635
	Community Aides		0.89	0.89	\$11.00 /hr.	\$13.19 /hr.	0.89	23,565	0.89	23,565
	Subtotal		2.74	2.74			2.74	81,725	2.74	81,725
	Grant Off-Sets									
	State Grants (JOBS Coord., COA Asst,and Cmty. Aides)							(72,476)		(72,476)
	Private donations							(9,248)		(9,248)
	Net Grant-Funded Salary Total							(81,725)		(81,725)
	Other							0		0
513044	Longevity Pay							7,601		7,681
515501	Clothing/Uniform Allowance (In lieu of boots)							1,450		1,450
	Subtotal							9,051		9,131
	Total		15.61	15.61				742,672	15.78	752,155

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

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

BUDGET STATEMENT

The FY17 budget represents a \$3,067 (1.5%) increase. Personnel increases \$3,044 (1.8%) for Steps. Capital increases \$23 (2.7%) reflecting the current cost of leased computers.

FY2017 OBJECTIVES

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

PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMM. RELATIONS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	168,541	168,077	171,121	3,044	1.8%
Services	0	20,000	20,000	0	0%
Supplies	8,998	9,000	9,000	0	0.0%
Other	0	150	150	0	0.0%
Capital	0	850	873	23	2.7%
TOTAL	177,539	198,077	201,144	3,067	1.5%
BENEFITS			72,919		
REVENUE					

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2016 ACCOMPLISHMENTS

1. Organized and staffed the Walk-A-Mile Event for Domestic Violence Prevention and Awareness.
2. Chaired the Domestic Violence Roundtable, and provided consultation services to the Jennifer A. Lynch Committee Against Domestic Violence.
3. Provided staff expertise and operational assistance to the development of the Thrive Guide- an online resource for Women and Girls living in Brookline.
4. Provided consultation, staffing and support to the Women Who Inspire event.
5. Assisted the Women's Commission to commence the Annual Clothing drive and the Lunch and Learn Program.
6. Provided consultation to the Brookline Community Foundation's Women and Girls Thriving Initiative.
7. Provided staffing and consultation for the annual Youth Awards and the Dr. Martin Luther King Jr Day Celebration.
8. Continued to update the Department's web presence on the "Brookline is Our Town" website.
9. Created displays for four cultures.
10. Continued to work with Brookline Access Television to provide online video content for featured cultures and to increase awareness of the "Brookline is Our Town" initiative.
11. Participated in Age-Friendly City events and maintained its Lego Display in Town Hall.
12. Provided staffing and support to the Annual Lunar New Year Festival.
13. Collaborated and participated in the Annual Sister City Event.
14. Provided consultation, resources, and staffing to the Roland Hayes Event that was commenced by the Hidden Brookline Committee.
15. Participated in Brookline Day by hosting a table to provide information about the Department and to obtain information from citizens regarding the Department's scope of interest.
16. Distributed Fair Housing Information and when warranted referred housing concerns to the appropriate service.
17. Conducted a racial climate survey to the Police and Fire Department.
18. Modified the existing online complaint form, compliant procedure and complaint database in partnership with the Commission.
19. Converted past EEO4 data from paper logs an electronic log to simplify tabulation and research.
20. Joined the Police Department and the Board of Selectmen for a community discussion about race that was held by the Brookline Clergy Association.
21. Modified The Town's EEO statement and continued to revise the Town's Workplace Diversity and Inclusion Policy.
22. Assisted in the activation of the DICRC and assisted members to establish Commission goals for the year.
23. Formed a relationship with the League of Women Voters and has collaborated on initiatives to increase voter awareness of Town issues and to increase voter participation with emphasis on reaching people who have limited means.
24. Conducted a survey that assessed voting behavior.

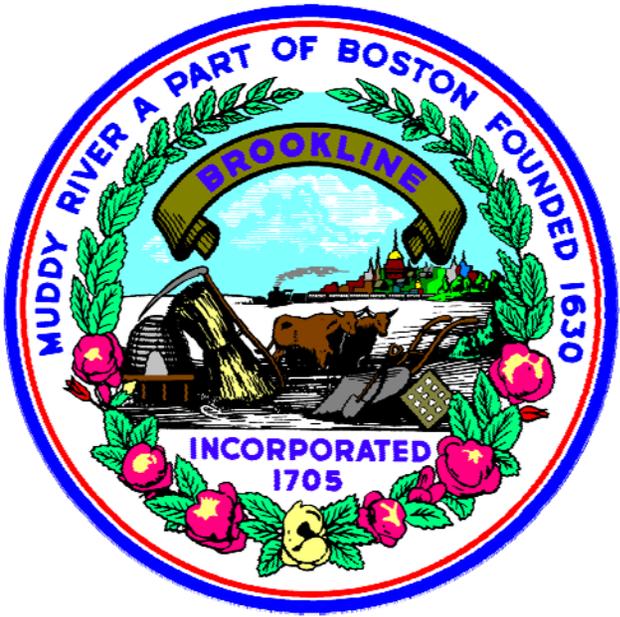
PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
ADA Complaints	N/A	N/A	3	3	3
Affirmative Action Complaints	N/A	N/A	1	1	1
Discriminatory Conduct Complaints	N/A	N/A	4	5	5
Housing Complaints	N/A	N/A	3	1	1
Entitlement Benefits Assistance (Health Insurance/SNAP)	N/A	25	10	25	25
Human Services Information and Referral	N/A	90	105	90	90
Program Development- Consultations-Collaborations	N/A	15	20	15	15
Town Department Diversity and Inclusion Consultations	N/A	1	1	10	10
# of Fire Fund Referrals	N/A	5	20	5	5
Number of Ramp Program Requests	N/A	1	3	3	3

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director / Chief Diversity Officer	D-4	0.00	1.00	89,867	105,859	1.00	92,584	1.00	93,972
	Human Services Specialist	T-4	0.00	1.00	54,561	61,733	1.00	56,520	1.00	57,526
	Assistant Human Services Specialist	TBD	0.00	0.00			0.00	0	0.72	30,973
	Subtotal		0.00	2.00			2.00	149,104	2.72	182,471
510901	Temporary Part Time Salaries									
	ADA Intern		0.00	0.32			0.32	12,907	0.00	0
	Assistant Human Services Specialist		0.00	0.40			0.40	15,973	0.00	0
	Student Intern (3)		0.00	0.00				3,000		3,000
	Offset from Handicapped Parking Fines Fund							(12,907)		(15,000)
			0.00	0.72			0.72	18,973	0.00	(12,000)
513044	Longevity Pay							0		650
	Total		0.00	2.00			2.72	168,077	2.72	171,121



**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

PROGRAM DESCRIPTION

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

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

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

The General Fund has two categories: Administration and Aquatics.

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

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

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

BUDGET STATEMENT

The FY17 budget represents a \$32,570 (3.2%) decrease, primarily due to the purchase of a vehicle in FY16, but not in FY17. Personnel increases \$8,621 (1.2%) for Steps (\$7,821) and Longevity (\$800).

Utilities decrease \$11,191 (6.8%) for Electricity (\$23,140) and Water and Sewer (\$1,433), partially offset by increases in Gasoline (\$1,292), Diesel (\$447) and Natural Gas (\$11,643). Capital decreased by \$30,000 (\$88.2%), as described above.

PROGRAM COSTS - RECREATION DEPARTMENT					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	689,797	702,041	710,662	8,621	1.2%
Services	55,385	23,037	23,037	0	0.0%
Supplies	88,549	86,480	86,480	0	0.0%
Other	12,264	12,400	12,400	0	0.0%
Utilities	160,349	164,356	153,165	(11,191)	-6.8%
Capital	4,020	34,020	4,020	(30,000)	-88.2%
TOTAL	1,010,362	1,022,334	989,764	(32,570)	-3.2%
BENEFITS			820,717		
REVENUE	64,000	64,000	64,000	0	0.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES

1. To participate in the creation and implementation of the Metro-West Adaptive Sports Collaborative.
2. To develop and implement a comprehensive staff training and orientation program for part time staff in all divisions and disciplines.
3. To utilize new cost recovery software to enable better management decisions.
4. To increase social media and marketing outreach by 10%.

FY2016 ACCOMPLISHMENTS

1. Successfully completed a four week Crowdfunding Campaign yielding over \$20k for pool family changing area amenities.
2. Successfully upgraded the registration software system.
3. Increased social media outreach by 5%.
4. Successfully coordinated the 4th Annual Brookline Day event with over 8,000 attendees.
5. Coordinated donation and installed a new scoreboard system at Aquatics Center.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Registration by Telephone/ Mail	8,097	7,600	7,958	7,600	7,900
\$ Collected	\$639,336	\$625,000	\$698,102	\$635,000	\$675,000
On-Line Registration/Payment # of Registrations	4,612	4,800	4,912	5,000	5,100
\$ Collected	\$544,323	\$560,000	\$574,704	\$590,000	\$596,700
% of fees paid with credit cards	76%	77%	78%	80%	80%
Telephone Inquiries/month	1,800	1,800	1,800	1,800	1,800
Recreation General Emails	4,500	6,000	6,417	6,250	6,500
Home Page Website Hits	85,000	84,000	25,780	87,000	26,000
Social Networking Inquiries					
Facebook Likes	1,050	1,100	1,266	1,200	1,300
Twitter Followers	410	675	995	750	1,100
Instagram Followers			168	250	300
Usage of Brookline Day free shuttles	3,400	3,500	3,525	3,750	3,750
Volunteers					
# of Volunteers	554	550	588	560	590
# of Hrs Total	9,211	9,000	9,970	9,250	10,234
\$ Equivalent	\$119,098	\$118,710	\$134,097	\$124,413	\$137,647
Rec Therapy					
# of Volunteers	151	164	124	165	170
# of Hrs Total	6,520	7,000	5,120	7,000	7,000
\$ Equivalent	\$90,823	\$97,510	\$73,954	\$104,510	\$101,150

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Administration	581,783	601,426	598,478	(2,948)	-0.5%
Swimming Pool	428,579	420,909	391,286	(29,623)	-7.0%
TOTAL	1,010,362	1,022,334	989,764	(32,570)	-3.2%

Administration

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	459,073	481,499	487,813	6,313	1.3%
Services	54,792	22,245	22,245	0	0.0%
Supplies	30,558	30,980	49,980	19,000	61.3%
Other	12,264	12,400	12,400	0	0.0%
Utilities	21,550	20,701	22,441	1,739	8.4%
Capital	3,546	33,600	3,600	(30,000)	-89.3%
TOTAL	581,783	601,426	598,478	(2,948)	-0.5%

Swimming Pool

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	230,723	220,543	222,850	2,307	1.0%
Services	593	792	792	0	0.0%
Supplies	57,990	55,500	36,500	(19,000)	-34.2%
Other	0	0	0	0	0.0%
Utilities	138,798	143,654	130,724	(12,930)	-9.0%
Capital	475	420	420	0	0.0%
TOTAL	428,579	420,909	391,286	(29,623)	-7.0%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

COST RECOVERY

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

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

	ACTUAL	BUDGET	REQUEST
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>REVENUES</u>			
General Fund	64,000	64,000	64,000
Revolving Fund	2,662,560	2,882,651	2,989,718
<u>Golf Enterprise Fund</u>	<u>1,273,214</u>	<u>1,376,311</u>	<u>1,522,831</u>
TOTAL	3,999,774	4,322,962	4,576,549
<u>EXPENDITURES</u>			
General Fund	1,010,362	1,022,334	989,764
General Fund Benefits est. (current employees)	247,528	264,216	364,430
Revolving Fund	2,517,829	2,887,629	2,989,718
<u>Golf Enterprise Fund</u>	<u>1,277,431</u>	<u>1,376,312</u>	<u>1,522,831</u>
TOTAL	5,053,150	5,550,491	5,866,743
Cost Recovery	79.2%	77.9%	78.0%
General Fund Subsidy	20.8%	22.1%	22.0%

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.

PROGRAM	FINANCIAL ASSISTANCE
Soule Center	\$30,000
Soule Gym	\$300
Environmental Ed Center	\$600
Aquatic	\$5,700
Eliot	\$6,000
Tappan	\$1,000
Outdoor Rec	\$55,000
Outdoor Athletic	\$1,000
Offsite - Out of Town Trips	\$500
TOTAL	\$100,100

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-6	1.00	1.00	105,792	124,617	1.00	113,968	1.00	115,677
	Assistant Director	T-10	1.00	1.00	77,313	87,476	1.00	84,443	1.00	85,946
	Therapeutic Recreation Specialist	T-4	1.00	1.00	54,561	61,733	1.00	54,561	1.00	55,532
	Area Manager / Programs	GN-10	1.00	1.00	61,053	64,125	1.00	64,125	1.00	64,125
	Area Manager / Aquatic Director	GN-10	1.00	1.00	61,053	64,125	1.00	64,125	1.00	65,408
	Director Early Learning Center	GN-10	1.00	0.00	61,053	64,125	0.00	0	0.00	0
	Business/Administrative Manager	GN-10	1.00	1.00	61,053	64,125	1.00	61,053	1.00	62,061
	Recreation Leader	GN-7	1.00	1.00	51,313	53,895	1.00	53,020	1.00	53,894
	Building Custodian	MN-4	1.00	1.00	51,574	54,201	1.00	54,201	1.00	54,201
	Marketing/Office Assistant	C-7	0.00	1.00	44,986	46,953	1.00	47,985	1.00	47,985
	Senior Office Assistant	C-6	0.00	1.00	43,792	45,747	1.00	44,435	1.00	44,908
	Senior Clerk Typist	C-4	1.00	0.00	40,049	41,967	0.00	0	0.00	0
	Recreation Receptionist	C-4	1.00	1.00	40,049	41,967	1.00	41,967	1.00	41,967
	Facilities Assistant		1.00	0.00			0.00	0	0.00	0
	Subtotal		12.00	11.00			11.00	683,883	11.00	691,703
	Other									
510140	Shift Differential							3,500		3,500
510300	Regular Overtime							7,959		7,959
513044	Longevity Pay							3,900		4,700
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,800
	Subtotal							18,159		18,959
	Total		12.00	11.00			11.00	702,041	11.00	710,662

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

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

BUDGET STATEMENT

The FY17 budget increases \$146,520 (10.6%). Personnel increases \$66,212 (14.1%) due to Collective Bargaining (\$10,405), Temporary Part Time Salaries (\$54,393) and Steps (\$1,414). The decrease in Services (\$3,000, 2.4%) is in Contracted Services (\$10,000), but is offset by an increase in Equipment Cleaning/Repair (\$7,000).

The \$29,300 (15.1%) increase in Supplies is for Pro Shop Supplies (\$1,500), Recreation Supplies (\$15,000) and Agricultural Supplies (\$12,800). The increase in Utilities (\$5,961, 5.7%) is for Propane (\$10,000), and is offset by decreases in Natural Gas (\$96) and Electricity (\$1,943). Capital increases \$10,370 (13.6%). Intragovernmental increases \$4,307 (2.4%), and Debt Service increases \$33,370 (17.1%).

SUB-PROGRAM COSTS - GOLF ENTERPRISE					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	420,984	470,099	536,311	66,212	14.1%
Services	124,865	126,648	123,648	(3,000)	-2.4%
Supplies	185,650	193,950	223,250	29,300	15.1%
Other	3,009	8,100	8,100	0	0.0%
Utilities	108,817	103,919	109,880	5,961	5.7%
Capital	84,580	76,050	86,420	10,370	13.6%
Intragovernmental	163,049	177,791	182,097	4,307	2.4%
Debt Service	186,476	194,755	228,125	33,370	17.1%
Reserve	0	25,000	25,000	0	0.0%
TOTAL	1,277,431	1,376,311	1,522,831	146,520	10.6%
BENEFITS			110,218		
REVENUE	1,273,214	1,376,311	1,522,831	146,519	10.6%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

FY2017 OBJECTIVES

1. To open a newly constructed practice facility for business in the summer of 2016.
2. To increase Player Development program participation by 25%.
3. To increase non-traditional golf revenues by 15%.
4. To begin renovation of holes 1 and 2.
5. To implement wetlands restoration plan.

FY2016 ACCOMPLISHMENTS

1. Increased Player Development participation by 120% over prior-season participation.
2. Increased non-traditional golf revenues by 89% in FY16.
3. Started the construction phase of the Practice Facility in October 2015.

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Number of Rounds	30,774	34,000	28,416	34,000	35,000
# Rounds Employee	877	750	422	500	500
Average pace of play 18 holes	4:15 min	4:15 min	4:15 min	4:15 min	4:15 min
Merchandise revenue per round	\$2.85	\$2.85	\$3.04	\$2.95	\$2.86
Revenue per Round of Golf		\$38.06	\$41.23	\$42.87	\$47.58
Number of Golf Outing Rounds	1,538	1,550	1,576	1,600	1,750
Number of Club Tournament Rounds	120	120	84	120	120
Junior Golf Program Participants	125	125	105	150	150
Private lessons	650	675	725	675	800
Private school play	748	800	852	800	850
Public School Play (BHS)	482	300	335	300	355
College/University Play	113	150	153	150	175
Online tee time reservations	9,356	10,000	15,420	12,000	18,000
Tee Time Reservations - Telephone	21,418	25,500	12,996	22,000	17,000
Number of entries in database	12,869	13,200	13,349	15,000	15,000
Web-site Hits	140,553	145,000	157,255	150,000	165,000
Social Networking Inquiries					
Facebook Likes	437	500	488	600	600
Twitter Followers	1,105	1,200	887	1,200	1,000

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Head Golf Pro / Operations Manager	T-8	1.00	1.00	71,480	80,876	1.00	79,462	1.00	80,876
	Head Superintendent	GN-13	1.00	1.00	71,458	75,053	1.00	75,053	1.00	75,053
	Assistant Superintendent	GN-7	1.00	1.00	51,313	53,894	1.00	53,894	1.00	53,894
	Subtotal		3.00	3.00			3.00	208,410	3.00	209,824
510901	Temporary Part Time Salaries									
	Seasonals							242,370		296,763
	Teachers/Instructors							6,120		6,120
	Subtotal		0.00	0.00			0.00	248,490	0.00	302,883
	Other									
513044	Longevity Pay							650		650
515059	A-Day Buyouts							4,300		4,300
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
	Subtotal							5,650		5,650
	Collective Bargaining Increase - FY16							7,549		7,549
	Collective Bargaining Increase - FY17									10,405
	Total		3.00	3.00			3.00	470,099	3.00	536,311

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY17 budget reflects an increase of \$101,990 (3.5%). Personnel increases \$64,884 (3.6%) due to Collective Bargaining (\$36,411), Steps (\$16,132), Permanent Part Time Salaries (\$504) and Temporary Part Time Salaries (\$12,294), and is slightly offset by a decrease in Longevity (\$457). Services increase \$14,642 (4.0%) for Building Maintenance (\$700), Professional / Technical (\$10,000), Building Cleaning (\$1,442), Field Trips (\$1,000), Ecommerce Charges (\$8,600), Athletic Event Officials (\$3,000), and Credit Card Service Charges (\$1,900), with a decrease in the Entertainers / Lecturers (\$2,000) and Skating Rink Repair and Maintenance (\$10,000).

Supplies decrease \$5,100 (2.6%) due to a decrease in Recreation Supplies (\$12,300), which is offset by increases in Meals and Receptions (\$5,200) and Food Service Supplies (\$2,000). Utilities increase \$5,789 (5.7%) for Natural Gas (\$2,254) and Water and Sewer (\$3,535). Intergovernmental increases \$21,776 (6.1%).

SUB-PROGRAM COSTS - REVOLVING FUND					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	1,619,897	1,815,917	1,880,801	64,884	3.6%
Services	267,606	365,463	380,105	14,642	4.0%
Supplies	138,700	193,942	188,842	(5,100)	-2.6%
Other	41,795	42,842	42,842	0	0.0%
Utilities	93,508	102,383	108,172	5,789	5.7%
Capital	6,390	7,980	7,980	0	0.0%
Intragovernmental	349,934	354,124	375,900	21,776	6.1%
TOTAL	2,517,829	2,882,651	2,984,641	101,990	3.5%
BENEFITS			332,462		
TOTAL REVENUE	2,662,560	2,882,651	2,984,641	101,990	3.5%

FY2017 OBJECTIVES

- To expand online coaches training to include basketball.
- To provide inclusion support to volunteers of recreation sports leagues.
- To host playoff games for the Metrowest Travel Youth Basketball League for the first time.
- To expand the grant-funded supplemental science program to more participants and additional grades.
- To expand the Recreation Therapy social trips to larger inclusion group.
- To formalize long term private-public partnerships with area organizations.
- To continue to expand the Evelyn Kirrane Aquatics Center operating hours for public use.

FY2016 ACCOMPLISHMENTS

- The Environmental Education division successfully completed its first grant-funded initiative science program in partnership with Steps to Success.
- Established partnership with local child care centers for morning swim lessons.
- Implemented *Behavioral Management* and *Inclusion Service* training for entire aquatics staff.
- Formed a parent coordinated Brookline Basketball Association.
- Increased 55+ Active Adults program participation by 50%.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

PERFORMANCE/ WORKLOAD INDICATORS

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
<u># of Participants:</u>					
Soule Center					
Soule Childcare	70	72	72	72	72
% of Cost Recovery	78%	85%	84%	95%	100%
# Waitlist Family Tours	75	65	150	70	150
Soule Gym					
Indoor Play	867	600	636	700	670
K-2 Basketball	176	102	104	185	110
Kirrane Skating Rink					
Public Skate	13,860	14,566	12,512	14,600	14,600
Rink Rentals	4,900	5,000	7,200	5,000	6,000
Brookline Environmental Ed Center					
All Activities	375	349	505	377	405
Community Gardens	102	108	103	102	105
Kirrane Aquatics Center					
Public Swim	28,988	29,875	29,567	30,113	29,892
BHS Swim Team	84	76	77	80	82
Rec Swim Team	212	210	211	200	198
Swim Lessons	2,169	2,255	2,451	2,307	2,379
% increase in passes sold	-12%	9%	4%	3%	2%

PERFORMANCE/ WORKLOAD INDICATORS (Con't)

	ACTUAL FY2014	ESTIMATE FY2015	ACTUAL FY2015	ESTIMATE FY2016	ESTIMATE FY2017
Eliot Rec Center					
After School	30	30	30	30	30
Vacation Week	90	90	80	90	90
Tappan Main Facility					
Basketball	655	650	662	650	660
Tennis - Indoor	23	40		40	
RAFT	1,195	1,025	972	1,100	1,025
Outdoor Facilities					
Summer Camp	1,020	1,046	1,052	1,046	1,050
Camp PSB Partnerships	130	130	125	150	130
Larz Picnic & Shelter	69,075	75,087	60,205	77,500	75,000
Special Events (Concerts/Hayride)	4,500	4,400	4,400	4,700	4,500
Outdoor Athletics					
Participants					
Lacrosse	454	400	387	450	400
Soccer	2,200	2,200	2,218	2,200	2,200
Softball	70	85	51	120	70
Archery	47	45	60	60	60
Field Hockey	30	30	25	30	30
Out Of Town Trips					
Participants					
Activities/Trips	162	300	326	300	330
Teen Ski	40	45	45	45	45
Ski/Snowboard Lessons	40	45	40	45	45
Recreation Therapy					
Participants	387	315	356	430	450
Programs and Services	175	180	79	195	85
Special Olympics	212	200	124	235	250
RT Trips (OTT)	17	25	14	25	15
% participants enrolled in two + activities (CY)	65%	70%	68%	75%	75%
% Forever Young participants using public transportation	100%	90%	100%	100%	100%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Soule Center	782,265	788,030	867,776	79,745	10.1%
Soule Gym	32,088	51,832	47,622	(4,210)	-8.1%
Ice Skating Rink	210,576	262,923	255,325	(7,598)	-2.9%
Environmental Ed Center	103,525	109,041	111,721	2,680	2.5%
Aquatic	361,646	450,784	459,003	8,218	1.8%
Eliot	149,255	204,109	201,246	(2,862)	-1.4%
Tappan	184,803	226,969	231,020	4,052	1.8%
Outdoor Recreation	450,385	482,406	505,670	23,264	4.8%
Outdoor Athletic	164,448	169,857	194,583	24,726	14.6%
Off Site	78,836	108,906	110,675	1,770	1.6%
TOTAL	2,517,829	2,854,858	2,984,641	129,783	4.5%
TOTAL REVENUE	2,662,560	2,882,651	2,984,642	101,991	3.5%

Soule Center (Rec 1)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	497,077	479,827	512,352	32,524	6.8%
Services	58,779	75,748	78,090	2,342	3.1%
Supplies	29,283	29,900	28,500	(1,400)	-4.7%
Other	4,868	6,500	6,500	0	0.0%
Utilities	31,257	28,425	31,917	3,492	12.3%
Capital	2,600	2,600	2,600	0	0.0%
Intragovernmental	158,401	165,030	207,817	42,787	25.9%
TOTAL	782,265	788,030	867,776	79,745	10.1%
REVENUE	658,041	810,322	857,611	47,289	5.8%

Brookline Environmental Ed Center (BEEC) (Rec 4)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	66,533	70,457	73,128	2,671	3.8%
Services	8,692	10,740	12,640	1,900	17.7%
Supplies	2,163	1,500	2,120	620	41.3%
Other	605	1,000	1,000	0	0.0%
Utilities	3,497	2,108	2,108	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	22,036	23,236	20,725	(2,511)	-10.8%
TOTAL	103,525	109,041	111,721	2,680	2.5%
REVENUE	60,525	52,589	54,163	1,574	3.0%

Soule Gym (Rec 2)

SUB-PROGRAM COSTS					
CLASS BY EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	13,031	24,708	25,904	1,196	4.8%
Services	7,401	11,850	12,750	900	7.6%
Supplies	418	1,476	1,366	(110)	-7.5%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	11,239	13,798	7,602	(6,196)	-44.9%
TOTAL	32,088	51,832	47,622	(4,210)	-8.1%
REVENUE	40,004	69,796	70,996	1,200	1.7%

Aquatic (Rec 5)

SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	316,318	368,637	381,778	13,141	3.6%
Services	14,059	26,153	28,953	2,800	10.7%
Supplies	13,965	33,312	31,532	(1,780)	-5.3%
Other	4,072	5,919	5,919	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	1,000	1,000	0	0.0%
Intragovernmental	13,232	15,763	9,821	(5,942)	-37.7%
TOTAL	361,646	450,784	459,003	8,218	1.8%
REVENUE	565,001	570,000	577,765	7,765	1.4%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

Ice Skating and Rink (Rec 3)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	108,222	126,220	131,901	5,681	4.5%
Services	22,828	31,275	22,175	(9,100)	-29.1%
Supplies	10,430	18,900	18,620	(280)	-1.5%
Other	0	0	0	0	0.0%
Utilities	56,899	71,850	74,147	2,297	3.2%
Capital	958	880	880	0	0.0%
Intragovernmental	11,239	13,798	7,602	(6,196)	-44.9%
TOTAL	210,576	262,923	255,325	(7,598)	-2.9%
REVENUE	168,536	158,596	161,768	3,172	2.0%

Eliot Rec Center (Rec 6)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	81,140	122,771	128,587	5,816	4.7%
Services	21,348	32,568	32,168	(400)	-1.2%
Supplies	17,469	21,169	17,309	(3,860)	-18.2%
Other	2,614	2,625	2,625	0	0.0%
Utilities	1,815	0	0	0	0.0%
Capital	2,024	3,000	3,000	0	0.0%
Intragovernmental	22,844	21,975	17,557	(4,418)	-20.1%
TOTAL	149,255	204,109	201,246	(2,862)	-1.4%
REVENUE	131,878	119,500	114,500	(5,000)	-4.2%

Tappan Street Gym (Rec 7)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS BY EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	95,625	125,562	132,055	6,494	5.2%
Services	23,617	32,165	33,065	900	2.8%
Supplies	13,976	18,925	20,235	1,310	6.9%
Other	5,523	6,584	6,584	0	0.0%
Capital	233	500	500	0	0.0%
Intragovernmental	45,829	43,233	38,581	(4,652)	-10.8%
TOTAL	184,803	226,969	231,020	4,052	1.8%
REVENUE	161,389	175,448	182,148	6,700	3.8%

Off Site (Rec 10)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	26,741	46,345	48,530	2,185	4.7%
Services	36,303	49,762	50,662	900	1.8%
Supplies	3,187	2,700	2,700	0	0.0%
Other	0	300	300	0	0.0%
Utilities	39	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	12,566	9,798	8,483	(1,315)	-13.4%
TOTAL	78,836	108,906	110,675	1,770	1.6%
REVENUE	39,778	46,900	46,900	0	0.0%

Outdoor Recreation Programs (Rec 8)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	377,316	370,763	391,590	20,827	5.6%
Services	35,244	61,030	61,730	700	1.1%
Supplies	20,416	34,110	36,910	2,800	8.2%
Other	2,275	4,739	4,739	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	575	0	0	0	0.0%
Intragovernmental	14,559	11,764	10,701	(1,062)	-9.0%
TOTAL	450,385	482,406	505,670	23,264	4.8%
REVENUE	647,992	615,000	630,024	15,024	2.4%

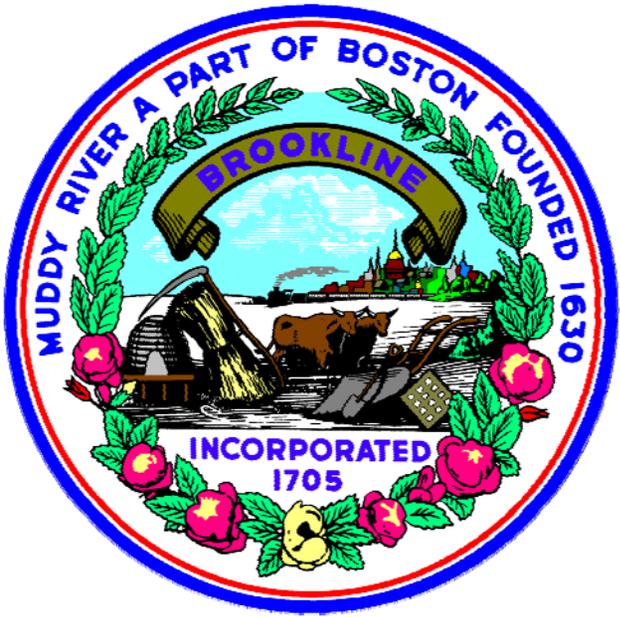
Outdoor Athletics (Rec 9)

SUB-PROGRAM COSTS				FY17 vs. FY16	
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Personnel	37,894	52,832	54,976	2,144	4.1%
Services	39,335	34,172	47,872	13,700	40.1%
Supplies	27,392	31,950	29,550	(2,400)	-7.5%
Other	21,838	15,175	15,175	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental	37,989	35,727	47,010	11,282	31.6%
TOTAL	164,448	169,857	194,583	24,726	14.6%
REVENUE	259,786	264,500	288,767	24,267	9.2%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2016 SALARY RANGE		FY2016 BUDGET		FY2017 RECOMMENDATION	
			FY2014	FY2015	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director Early Learning Center	GN-10	0.00	1.00	62,274	65,408	1.00	65,408	1.00	65,408
	Recreation Leader II	GN-8	1.00	1.00	55,777	58,584	1.00	56,697	1.00	57,632
	Recreation Leader	GN-7	2.00	2.00	51,313	53,895	2.00	102,625	2.00	104,319
	Administrator/Lead Teacher	GN-7	1.00	1.00	51,313	53,895	1.00	53,895	1.00	53,895
	Environmental Educator and Outreach Coordinator	GN-7	1.00	1.00	52,339	54,972	1.00	54,972	1.00	54,972
	Asst Rec Leader	GN-5	0.00	1.00	44,611	46,857	1.00	51,313	1.00	51,313
	Curriculum Coordinator/Lead Teacher	GN-5	0.00	1.00	44,611	46,857	1.00	44,611	1.00	45,348
	Lead Teacher	GN-4	5.00	5.00	40,011	42,024	5.00	204,046	5.00	206,721
	Assistant Teacher	GN-3	1.00	1.00	35,724	37,521	1.00	26,793	1.00	36,313
	Building Custodian	MN-2	1.00	1.00	45,600	47,923	1.00	45,600	1.00	46,170
	Charge Off from Parks Department (Skating Rink)							46,833		46,833
	Subtotal		12.00	15.00			15.00	752,792	15.00	768,924
510102	Permanent Part Time Salaries									
	Activity Specialist/Soccer		0.93	0.00			0.00	0	0.00	0
	Lead Teacher	GN-4	1.60	0.75	40,011	42,024	0.75	30,503	0.75	31,007
	Senior Clerk Typist	C-4	0.80	0.00	40,049	41,967	0.00	0	0.00	0
	Subtotal		3.33	0.75			0.75	30,503	0.75	31,007
510901	Temporary Part Time Salaries									
	Asst Rec Leader				\$12.00 /hr.	\$14.19 /hr.		30,634		31,246
	Asst Teacher/Group Leader				\$12.00 /hr.	\$15.50 /hr.		66,478		67,808
	Bus Driver				\$17.00 /hr.	\$22.00 /hr.		21,782		22,217
	Coach				\$12.00 /hr.	\$26.00 /hr.		25,053		25,554
	Concessions/Pro Shop				\$12.00 /hr.	\$14.19 /hr.		10,974		11,194
	Coordinator/Director				\$15.00 /hr.	\$16.50 /hr.		95,961		97,882
	Counselor				\$12.00 /hr.	\$14.19 /hr.		215,131		219,433
	Custodian				\$16.31 /hr.	\$16.31 /hr.		14,171		14,453
	Guard				\$12.00 /hr.	\$16.00 /hr.		265,019		263,526
	Instructor				\$12.00 /hr.	\$50.00 /hr.		63,296		64,562
	Part Time Manager				\$13.19 /hr.	\$15.50 /hr.		39,587		40,379
	Referee				\$12.00 /hr.	\$38.00 /hr.		23,484		23,954
	Scorekeeper				\$13.19 /hr.	\$13.19 /hr.		1,047		1,068
	Specialist				\$13.19 /hr.	\$50.00 /hr.		81,793		83,428
	Subtotal							954,410		966,704
	Other									
510140	Shift Differential							2,500		2,500
510143	Working Out of Class							3,239		3,239
510300	Regular Overtime							23,621		23,621
513044	Longevity Pay							1,907		1,450
514540	Sick Buyouts							5,500		5,500
515058	Vacation Buyouts							7,000		7,000
515059	A-Day Buyouts							4,200		4,200
515501	Clothing/Uniform Allowance							2,450		2,450
	Subtotal							50,417		49,960
	FY16 Collective Bargaining							27,795		27,796
	FY17 Collective Bargaining									36,411
	(1) Prior to FY14, 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									
	(2) In FY12, 53% of the Park Ranger position was charged here; the remaining 47% was charged to the DPW budget. In FY14, all funding was moved to the General Fund.									
	Total		15.33	15.75			15.75	1,815,917	15.75	1,880,801



PERSONNEL BENEFITS

Personnel Benefits total \$57.6 million, which reflects an increase of \$3.5 million (6.5%). They comprise nearly 25% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, health care, unemployment, and on-the-job injuries. This is a category of expenditures that has grown at rates well above inflation, due primarily to increases in health care and retirement costs. The health insurance line-item was \$16.8 million in FY06; it is now \$29.7 million, an increase of 76%. If not for the move to the GIC, the increase would have been much greater. Contributory Pension costs have nearly doubled over the past decade, going from \$9.9 million in FY07 to \$19.6 million in FY17. The pages that follow detail all benefit items.

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	BUDGET FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Pensions - Contributory *	17,764,774	18,592,021	19,623,677	1,031,656	5.5%
Pensions - Non-Contributory	117,799	115,000	95,000	(20,000)	-17.4%
Group Health Insurance	25,110,830	27,484,720	29,749,122	2,264,402	8.2%
Health Reimbursement Account (HRA)	49,478	70,000	0	(70,000)	-100.0%
Retiree Group Health Fund (OPEB's) *	3,311,860	3,499,119	3,774,838	275,719	7.9%
Employee Assistance Program (EAP)	24,900	28,000	28,000	0	0.0%
Group Life Insurance	132,666	145,000	145,000	0	0.0%
Disability Insurance	10,221	16,000	16,000	0	0.0%
Worker's Compensation *	1,450,000	1,550,000	1,450,000	(100,000)	-6.5%
Public Safety IOD Medical Expenses *	300,575	250,000	250,000	0	0.0%
Unemployment Compensation *	325,000	300,000	300,000	0	0.0%
Public Safety Medical Disability	18,565	40,000	40,000	0	0.0%
Medicare Payroll Tax	1,857,847	1,975,000	2,083,625	108,625	5.5%
TOTAL EXPENDITURE	50,474,515	54,064,859	57,555,261	3,490,402	6.5%

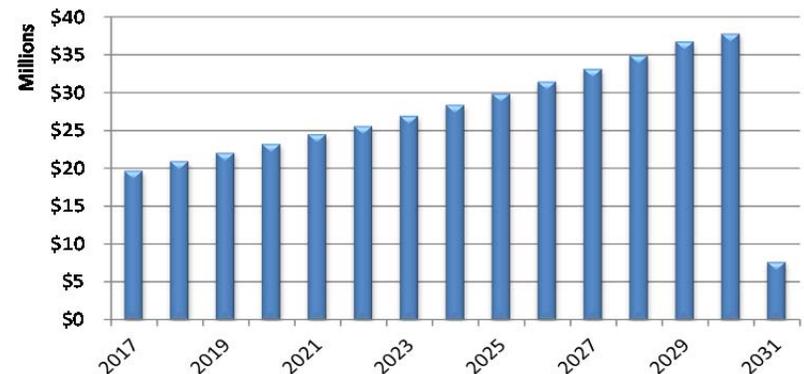
* The figures shown reflect the appropriation that was transferred to the trust fund from General Fund revenues, not actual expenditures.

PENSIONS - CONTRIBUTORY

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

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

PENSION SYSTEM FUNDING SCHEDULE



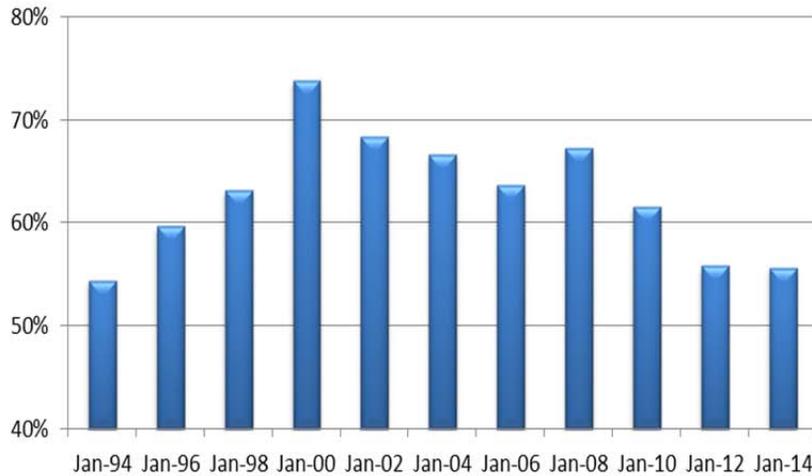
**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

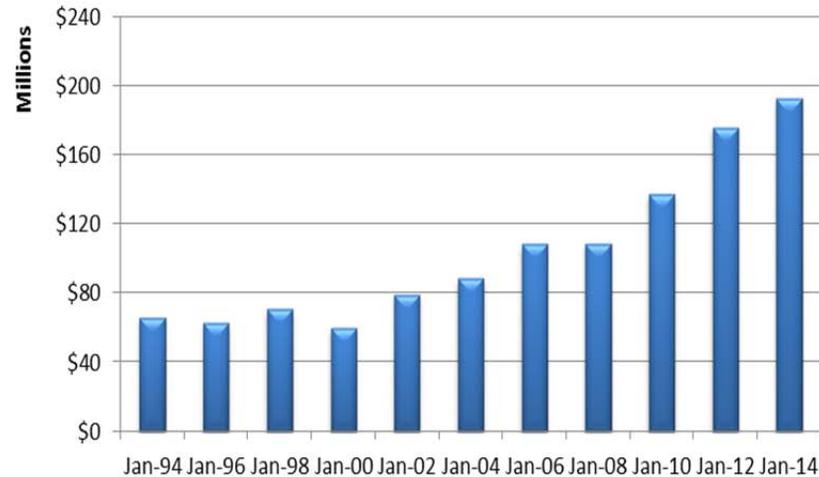
PENSIONS - CONTRIBUTORY (con't)

of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,395 active employees, 1,290 inactive employees, and 893 retirees and survivors who are members of the system. As of December 31, 2014, the retirement system was valued at approximately \$260 million, an amount that reflects the gain of approximately 6.5% during CY14. The actuarial valuation and review as of January 1, 2014 showed the system being 55.7% funded with an unfunded liability of \$192.6 million. Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$427 million. The next formal update of the actuarial valuation will be as of January 1, 2016 and will be available late-Spring / early-Summer of 2016. The graphs below provide a history of both variables since 1/1/94.

PENSION FUND - FUNDING PERCENTAGE



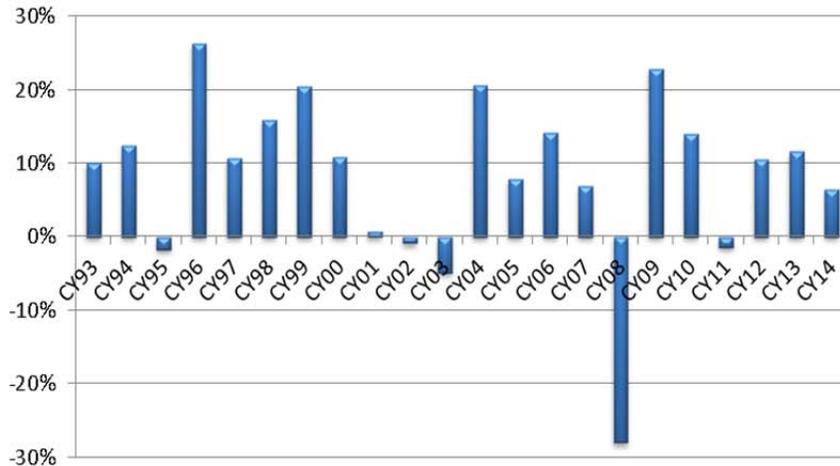
UNFUNDED PENSION LIABILITY



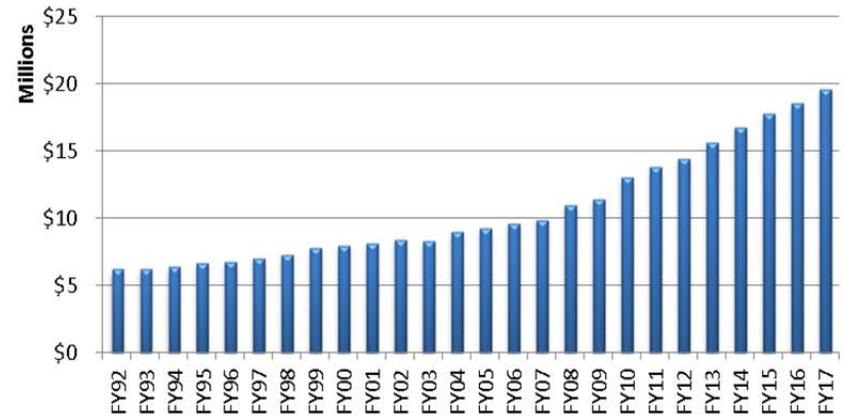
In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph on the following page, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax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

In FY14, with an eye to the future, \$200,000 was added to required contribution of \$16.6 million. Doing so not only resulted in additional funds for investment, but it also increased the base appropriation for FY15. This offered the opportunity to further reduce the annual assumed rate of return as part of the 2014 valuation, something the Retirement Board did in the Fall of 2014 (they reduced the rate to 7.6%). The FY17 appropriation increases \$1,031,656 (5.5%) to \$19.6 million. The below right graph on the following page shows the appropriation history for the Contributory Retirement line-item.

PENSION FUND INVESTMENT RETURN



CONTRIBUTORY PENSION APPROPRIATION



PENSIONS - NON-CONTRIBUTORY

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently six retirees receiving such pensions. Total FY17 expenditures are projected at \$95,000, a decrease of \$20,000 (17.4%).

GROUP HEALTH INSURANCE

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

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

For FY08, the quoted rate increase from BC/BS was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. In FY11, as a result of the Town and the unions agreeing to move to the State-administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of increasing an estimated \$1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in balancing budgets and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY17 budget assumes a rate increase of 7.5% and 40 new enrollees, bringing the FY17 Group Health budget to \$29.75 million, which reflects an increase of \$2.3 million (8.3%). Final GIC rates will be announced in early-March.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

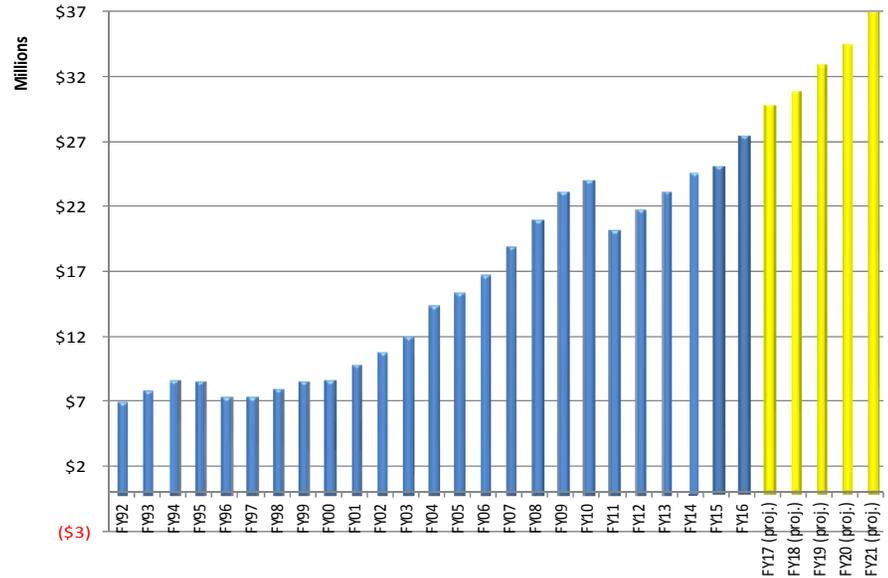
**PROGRAM GROUP: Non-Departmental
PROGRAM: Personnel Benefits**

GROUP HEALTH INSURANCE (con't.)

FY	RATE CHANGE			BUDGET CHANGE
	BC / BS	HARVARD PILGRIM	GIC	
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	4.4%	\$1,453,000
(5) 2013	na	na	2.2%	\$1,398,000
(6) 2014	na	na	3.5%	\$1,540,000
(6) 2015	na	na	1.5%	\$520,000
(6) 2016	na	na	6.9%	\$2,348,611
(7) 2017	na	na	7.5%	\$2,264,401
Total				\$18,794,611

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

GROUP HEALTH APPROPRIATION



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

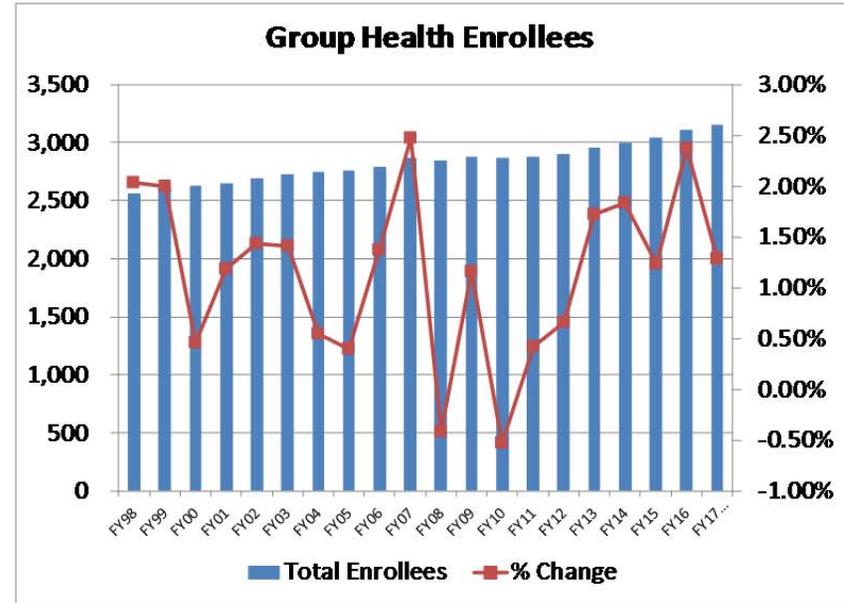
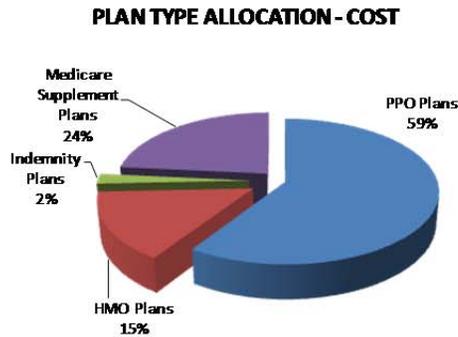
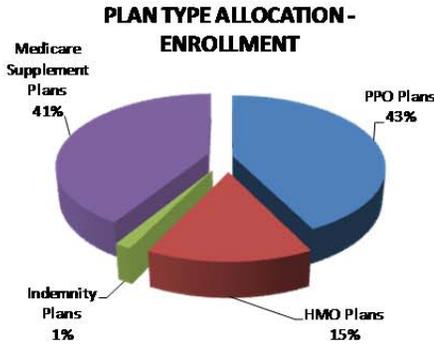
HEALTH REIMBURSEMENT ACCOUNT (HRA)

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. The Public Employee Committee expires at the end of FY 2016. Funding for this account has been eliminated in FY 2017.

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

	ESTIMATE FY2016	ESTIMATE FY2017
Group Health Enrollment	3,082	3,114
Group Health Budget (in millions)	\$27.48	\$29.75
Town:		
Enrollment	1,364	1,361
% of Total	44.3%	43.7%
Budget	\$12.16	\$13.00
% of Total	44.3%	43.7%
School:		
Enrollment	1,718	1,753
% of Total	55.7%	56.3%
Budget	\$15.32	\$16.75
% of Total	55.7%	56.3%
Active:		
Enrollment	1,515	1,537
% of Total	49.2%	49.4%
Budget	\$17.40	\$18.80
% of Total	63.3%	63.2%
Retiree:		
Enrollment	1,567	1,577
% of Total	50.8%	50.6%
Budget	\$10.09	\$10.95
% of Total	36.7%	36.8%
Individual:		
Enrollment	2,179	2,192
% of Total	70.7%	70.4%
Budget	\$14.58	\$15.78
% of Total	53.1%	53.1%
Family:		
Enrollment	903	922
% of Total	29.3%	29.6%
Budget	\$12.90	\$13.97
% of Total	47.0%	47.0%



POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

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

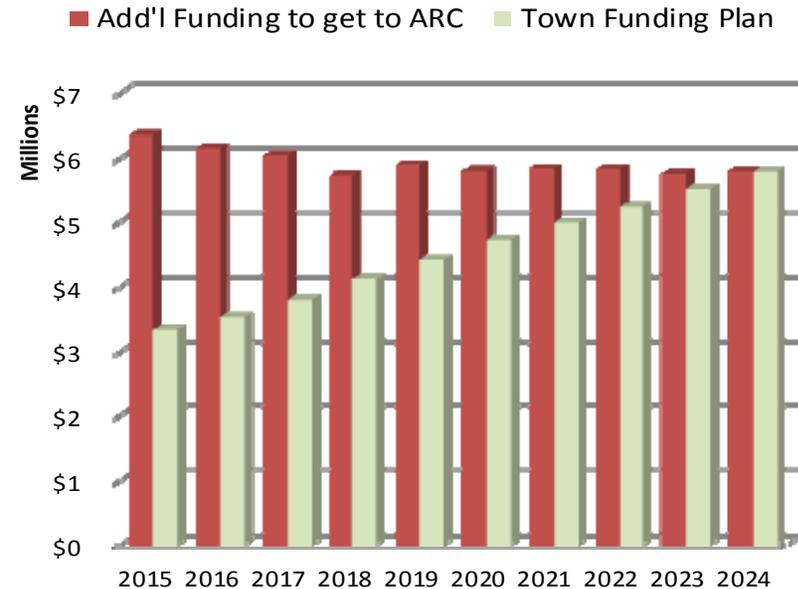
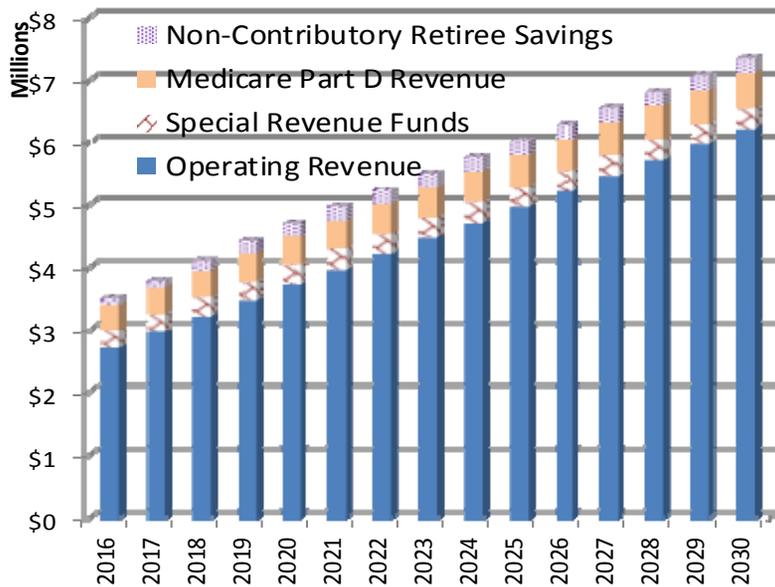
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the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

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

In order to comply with GASB 43, at the Town's request the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2014, was \$198.3 million. (This will next be updated with figures as of June 30, 2016.) Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$343 million.

While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to appropriate monies for OPEB's. As of January 1, 2015, the balance in the trust fund was \$25.4 million. For FY17, \$3.2 million of General Fund revenue is recommended for appropriation plus \$281,027 from assessments on grants / special revenue funds. These proposals result in a FY17 appropriation of \$3.8 million. According to the actuary report, if the Town continues to follow its funding plan, the Town should be fully-funding the Annual Required Contribution (ARC) in less than 10 years (see below right graph). The below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds (\$30.2 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.

OPEB Funding Plan



EMPLOYEE ASSISTANCE PROGRAM (EAP)

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

GROUP LIFE INSURANCE

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,395 active employees and 994 retirees enrolled in the program. The Town entered into a 36-month contract with Boston Mutual Insurance Company for FY13 – FY15 and has since committed to holding the rates for another fiscal year. The rate is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY17 budget is level funded at \$145,000.

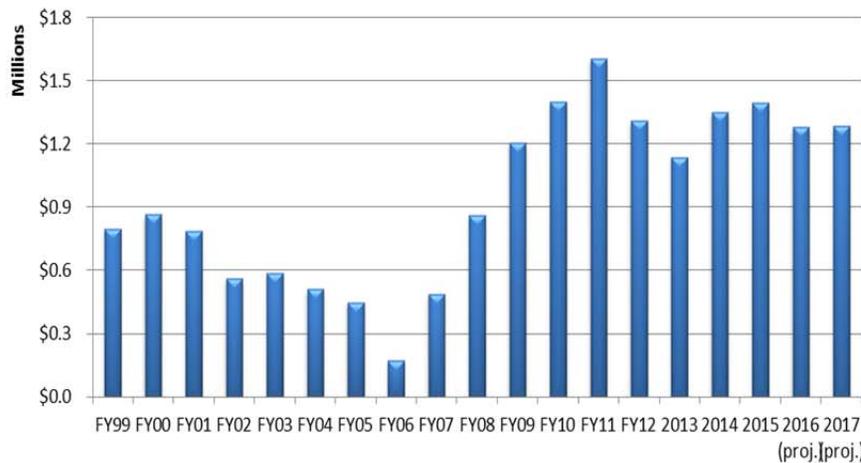
DISABILITY INSURANCE

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The FY17 budget is level-funded at \$16,000.

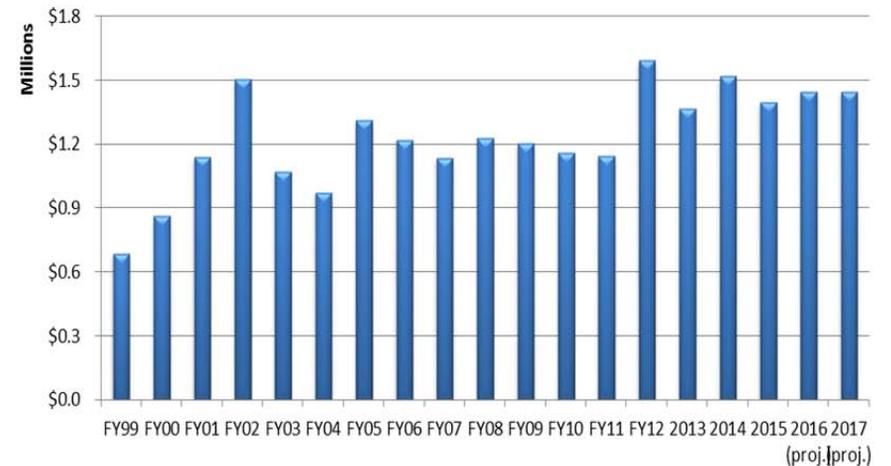
WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and \$270,000 of Free Cash was added. The FY17 budget is decreased \$100,000 (6.5%) to \$1.45 million.

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



WORKER'S COMP EXPENDITURES



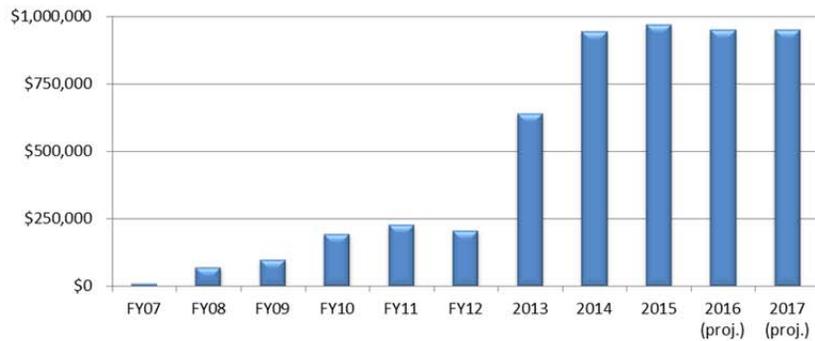
**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

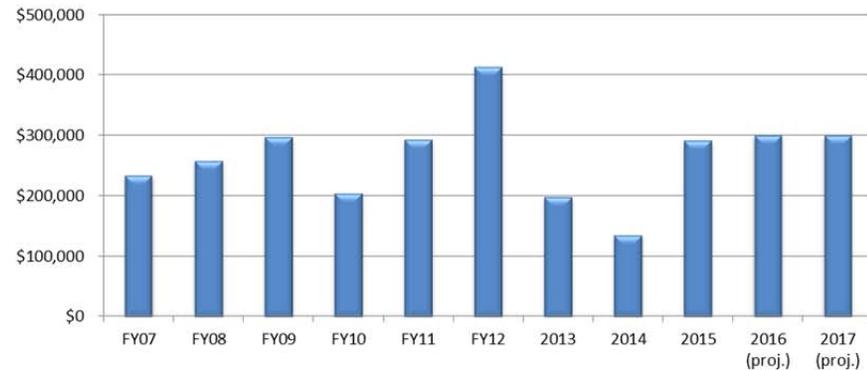
PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. It made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY17 request is \$250,000, which is level funded. The below left graph shows the year-end fund balance since the fund was created in FY07 while below right graph shows annual expenditures from the fund.

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



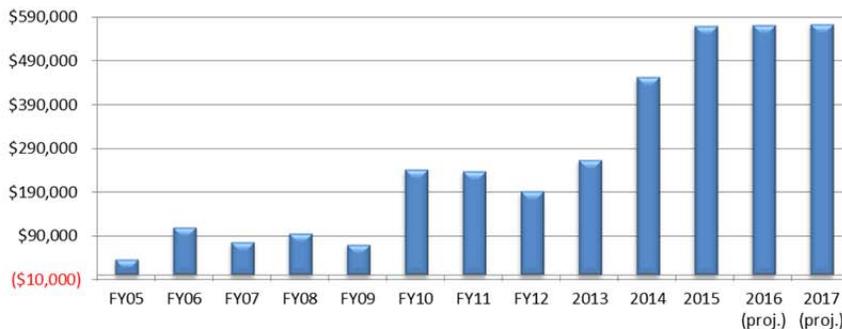
PUBLIC SAFETY IOD TRUST FUND -- EXPENDITURES



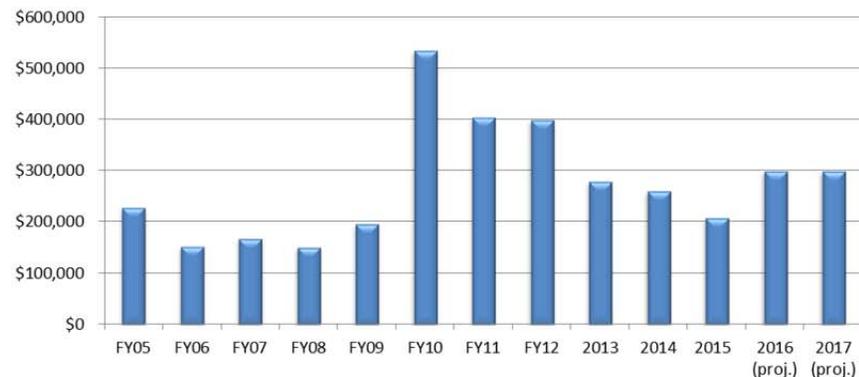
UNEMPLOYMENT COMPENSATION

Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$698 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY15 data, approximately 49% of the claims and associated costs are for former School employees, with the remaining 51% for former Town employees. For FY17, the budget is level funded at \$300,000. The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

UNEMPLOYMENT TRUST FUND -- YR-END FUND BALANCE



UNEMPLOYMENT TRUST FUND -- EXPENDITURES



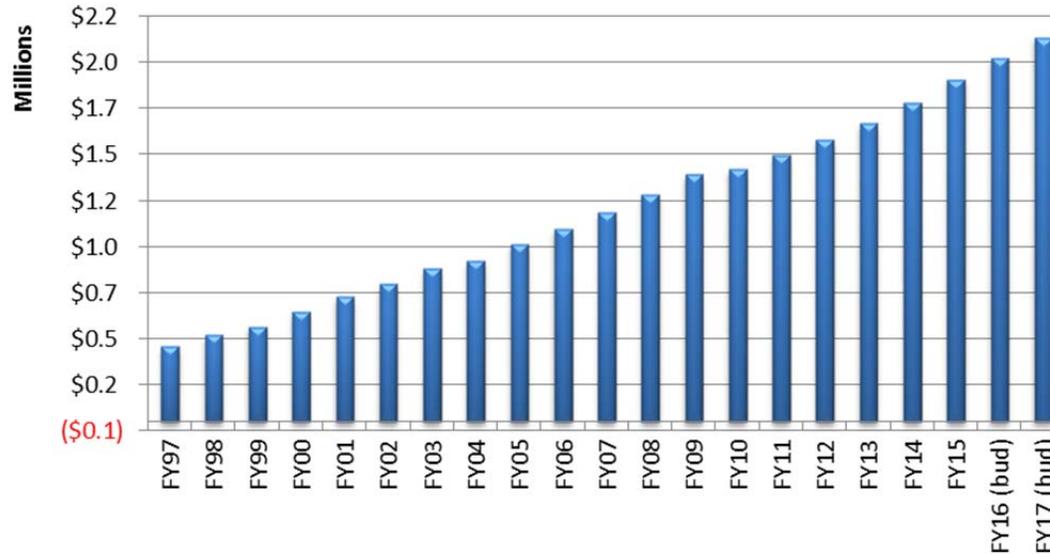
PUBLIC SAFETY MEDICAL DISABILITY

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY17 appropriation is level-funded at \$40,000.

MEDICARE PAYROLL TAX

As a result of federal legislation, all local government employees hired after March 1, 1987 are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY17 requested amount is increased \$108,625 (5.5%) to \$2.083 million.

MEDICARE PAYROLL TAX EXPENDITURES



DEBT SERVICE

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY17, the Debt Service budget for the General Fund is \$10.7 million, an increase of \$1,264,347 (13.3%). Please see Section VII of this Financial Plan for a more detailed description of the Capital Improvement Program (CIP), debt, and debt service.

LONG-TERM DEBT

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, between 4.5% - 6% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 6% of the prior year's net revenue be dedicated to the CIP, with 4.5% targeted for debt and 1.5% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$101 million in bond authorizations have been voted by Town Meeting, of which \$91 million is supported by the General Fund and \$10 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$70 million, with the General Fund responsible for \$60 million. FY17 General Fund long-term debt service is projected to total \$10.58 million, an increase of \$1,264,347 (13.6%) from FY16. The table on page VII-17 shows debt service for all funds, which totals \$13.2 million, an increase of \$1,361,307 (11.0%).

BOND ANTICIPATION NOTES

Bond Anticipation Notes (BANs) are temporary borrowings made by the Treasurer in anticipation of a long-term bond issue. If funds for a project are needed quickly, or only a portion of the funds are needed right away, or if a majority of the funds will be reimbursed by another governmental agency, the Treasurer will issue BANs, with the approval of the Board of Selectmen. BAN interest costs for FY17 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 FY17 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	BUDGET FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	7,196,544	7,183,044	7,923,973	740,929	10.3%
<u>Long-Term Debt - Interest</u>	<u>2,193,256</u>	<u>2,135,547</u>	<u>2,658,965</u>	523,418	24.5%
Total Long-Term Debt	9,389,800	9,318,591	10,582,938	1,264,347	13.6%
Short-Term Debt Interest - <u>Bond Anticipation Notes (BAN's)</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	0	0.0%
Total Short-Term Debt	0	100,000	100,000	0	0.0%
Abatement Interest & Refunds	13,533	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	9,403,333	9,478,591	10,742,938	1,264,347	13.3%

**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

UNCLASSIFIED

The Unclassified portion of the budget represents miscellaneous accounts in the Town budget, including various reserves. This category of expenses totals \$3.25 million, an increase of \$228,162 (7.6%).

OUT OF STATE TRAVEL

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

PRINTING OF WARRANTS AND REPORTS / TOWN MEETING

This budget is for the costs associated with Town Meeting and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget is level funded for FY17 at \$35,000.

MMA DUES

The Massachusetts Municipal Association (MMA) is an umbrella organization representing various municipal organizations. One of its most important functions is to lobby the State and Federal governments on behalf of member cities and towns. The dues for FY17 are estimated to be \$12,585, an increase of \$306 (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 FY17 is increased \$11,503 (3.0%) to \$394,148.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	BUDGET FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
Out of State Travel	2,253	3,000	3,000	0	0.0%
Printing of Warrants & Reports / Town Mtg	28,046	35,000	35,000	0	0.0%
Mass. Municipal Association (MMA) Dues	11,746	12,278	12,585	306	2.5%
General Insurance	332,137	382,645	394,148	11,503	3.0%
Audit and Professional Services	81,500	130,000	137,000	7,000	5.4%
Contingency Fund	10,528	15,000	15,000	0	0.0%
Liability / Catastrophe Fund *	234,839	78,969	144,322	65,352	82.8%
Affordable Housing Trust Fund *	170,390	163,078	158,539	(4,539)	-2.8%
Stabilization Fund *	0	0	0	0	-
Reserve Fund **	1,718,000	2,200,198	2,348,737	148,539	6.8%
Property Tax Supported (0.75%)	na	1,650,148	1,761,553	111,404	6.8%
Free Cash Supported (0.25%)	na	550,049	587,184	37,135	6.8%
TOTAL EXPENDITURE	2,589,439	3,020,168	3,248,330	228,162	7.6%

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

** For the FY15 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

AUDIT AND PROFESSIONAL SERVICES

In accordance with State law, the Town contracts for an annual independent audit of its accounts. The cost of the annual audit for FY17 is budgeted at \$92,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year. This budget increased by \$7,000 (5.4%) to \$137,000 for FY17.

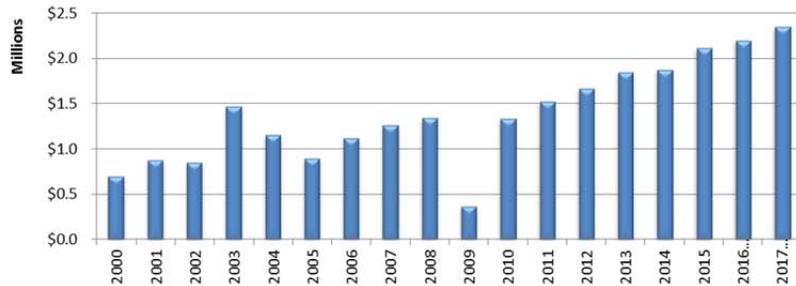
CONTINGENCY FUND

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

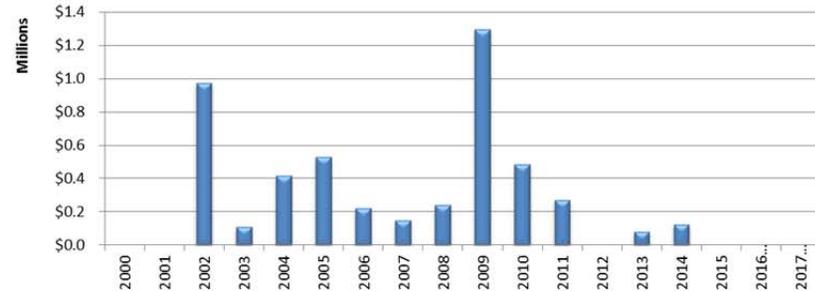
LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998 as Chapter 66 of the Acts of 1998. (It was later amended by Chapter 137 of the Acts of 2001.) The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$2.2 million for FY17. The amount required to achieve the recommended funding level for FY17 is \$144,322, an increase of \$65,352 (82.8%). All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies. The graphs below show the annual year-end fund balance (left) and expenditure history (right).

LIABILITY/CATASTROPHE FUND -- YR-END FUND BALANCE



LIABILITY/CATASTROPHE FUND -- EXPENDITURES



AFFORDABLE HOUSING TRUST FUND (AHTF)

This fund was established as part of the Town's effort to increase the amount of affordable housing in the Town. In FY02, the Town was able to make its first appropriation from General Fund revenues into the Fund, in the amount of \$1 million. This was made possible by having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The Fiscal Policy Review Committee (FPRC), as part of its work in CY11, recommended a revision to the policy, which the Selectmen adopted. The policy, which can be found in its entirety in the Appendix of this Financial Plan, states that if the year-end fund balance in the AHTF is below \$5 million, then 15% of any Free Cash remaining after funding the first four priorities shall be allocated to the AHTF. Based on this policy, \$158,539 is recommended for appropriation into the AHTF in FY17. The table on the following page provides a history of funding by source, along with the annual year-end fund balance.

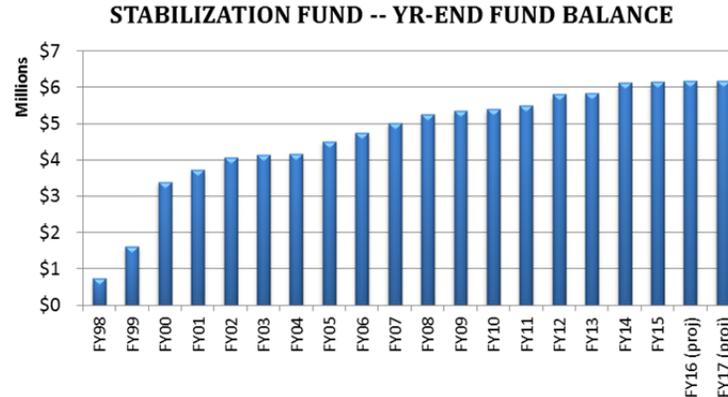
**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

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

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 (proj)
From Free Cash	\$0	\$1,000,000	\$311,225	\$316,455	\$348,312	\$0	\$0	\$0	\$0	\$0	\$0	\$355,264	\$251,363	\$555,106	\$170,390	\$163,078
From Developers	\$1,719,294	\$763,249	\$662,564	\$410,133	\$1,077,623	\$349,203	\$554,254	\$187,275	\$550,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments			\$298,067		\$358,339	\$135,014			\$221,000			\$12,744	\$283,111		\$549,688	\$541,307
Interest Income	\$75,700	\$74,642	\$51,007	\$43,425	\$102,676	\$249,165	\$299,894	\$257,114	\$119,709	\$49,911	\$35,085	\$23,301	\$17,563	\$18,534	\$19,129	\$15,934
Misc			\$1,300		\$676,846	\$5,000										
Revenue	\$1,794,994	\$1,837,891	\$1,324,163	\$770,013	\$2,563,797	\$738,383	\$854,149	\$444,389	\$891,081	\$49,911	\$35,085	\$391,309	\$552,037	\$573,640	\$739,207	\$720,319
Expend./Encumb.	\$313,467	\$39,220	\$1,000,000	\$815,073	\$1,726,530	\$14,999	\$651,750	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,100,002	\$2,229,809
Expend./Encumb.	\$313,467	\$39,220	\$1,000,000	\$815,073	\$1,726,530	\$14,999	\$651,750	\$393,500	\$0	\$1,000,000	\$589,663	\$825,866	\$199,989	\$826,062	\$2,100,002	\$2,229,809
Year-End Fund Balance	\$1,619,981	\$3,418,652	\$3,742,815	\$3,697,754	\$4,535,020	\$5,258,404	\$5,460,803	\$5,511,692	\$6,402,773	\$5,452,684	\$4,898,106	\$4,576,196	\$4,928,244	\$4,675,822	\$3,315,027	\$3,166,332

STABILIZATION FUND

A “Capital Stabilization Fund” was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Board of Selectmen to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the expansion of the Fund’s purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. As part of the FPRC’s CY11 work, the Committee recommended removing the 3% ceiling since the Stabilization Fund is a component of the Town’s overall fund balance levels, a key metric used by the bond rating agencies. By removing the ceiling, the Town can deposit more into the fund if overall fund balance levels dictate the need. No appropriation is recommended for FY17. The graph below shows the annual year-end fund balance.



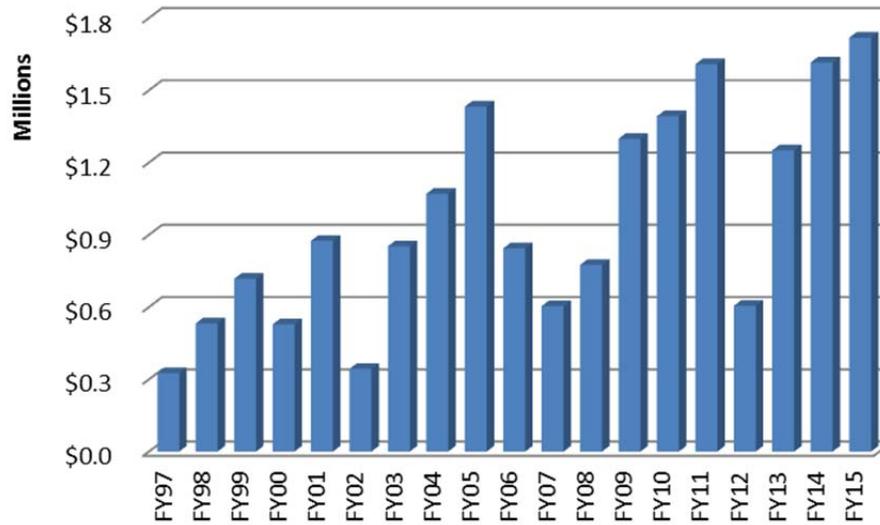
RESERVE FUND

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

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

The requested amount of \$2,348,739, which represents an increase of \$148,539 (6.8%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and 2011 and can be found in the Appendix of this Financial Plan. Of the total, \$1,761,553 comes from the Operating Budget and \$587,184 comes from Free Cash. The graph below shows the annual spending history.

RESERVE FUND EXPENDITURES



**TOWN OF BROOKLINE
FY2017 PROGRAM BUDGET**

**PROGRAM GROUP: Education
PROGRAM: Public Schools**

Public Schools of Brookline

The School Committee budget request for fiscal year 2017 is \$100,692,256 (5.0%). The School Committee will continue to use offsets to fund the school budget. The only change in the revenue offset due to a reduction in students eligible to claim under Circuit Breaker. The reduction in revenue nets to an overall budget increase of \$4,725,214 (4.78%).

Program Funding Sources								
Class of Revenue	Budget FY15	Override Change	Budget FY16	Adj*	STM FY16	Request FY17	\$ Change	% Change
Appropriation	\$ 86,842,576	\$ 9,447,804	\$ 96,290,380	\$(374,286)	\$ 95,916,094	\$ 100,962,256	\$ 4,776,163	4.98%
Tuition and Fees	\$ 675,744	\$ -	\$ 675,744		\$ 675,744	\$ 675,744	\$ -	0.00%
Facility Rental	\$ 150,000	\$ 75,000	\$ 225,000		\$ 225,000	\$ 225,000	\$ -	0.00%
Circuit Breaker	\$ 1,756,509	\$ (200,000)	\$ 1,556,509		\$ 1,556,509	\$ 1,505,560	\$ (50,949)	-3.27%
Revolving Fund Reimbursement	\$ 150,680	\$ -	\$ 150,680		\$ 150,680	\$ 150,680	\$ -	0.00%
Other Revenue	\$ 1,083,780	\$ (725,100)	\$ 358,680		\$ 358,680	\$ 358,680	\$ -	0.00%
Total	\$ 90,659,289	\$ 8,597,704	\$ 99,256,993	\$(374,286)	\$ 98,882,707	\$ 103,877,920	\$ 4,725,214	4.78%
				* Health Ins. \$100K Bldg				

Budget Guidelines

The Brookline School Committee (BSC) is responsible for approving and overseeing the Public Schools of Brookline (PSB) annual budget. In accordance with those responsibilities, the BSC annual process begins with this statement of priorities and guidelines to inform the Superintendent’s initial construction of a budget for the next fiscal year. While we typically finalize these guidelines in early winter, we are piloting a new process to accelerate our development of the FY2017 budget. This should allow greater opportunities for planning among educators and coordination with the overall Town of Brookline budget.

Budget Development Principles

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

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2015	BUDGET FY2016	REQUEST FY2017	FY17 vs. FY16	
				\$ CHANGE	% CHANGE
TOTAL		95,916,093	100,692,256	4,776,163	5.0%
BENEFITS		30,897,468	32,497,276	1,599,807	5.2%
REVENUE					

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

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

Budget Development Current Conditions & Priorities

The budget should remain consistent with the investment priorities outlined by the PSB for the override voted on May 5, 2015, and in particular maintain the BSC’s ongoing commitments to:

1. Low student-to-teacher ratios, especially in the early grades;
2. Program Review—a periodic fact-based evaluation and revision of our core programs for students—a key priority this year is the implementation of the restructured ECS program;
3. Student and staff diversity and equity, including but not limited to the METCO program;
4. District-wide capacity to collect, analyze, and use student assessment data to understand both individual student growth and longitudinal trends for the district;
5. Evidence-based student achievement initiatives such as the Literacy Initiative, the Benchmark Assessment System, the Calculus Project, and training for inclusion in collaboration with the Landmark School;
6. Robust art, music, foreign language, and physical education as part of the school day.

The budget should also reflect the following current conditions and priorities:

1. Special Education: The PSB should continue to invest in high quality in-district programming and inclusion classrooms for students with special needs, as well as identify targeted investments and innovations in district-wide programs.
2. Collective Bargaining: The BSC approved one-year collective bargaining agreements with all its unions to cover Fiscal Year 2015, but those contracts have all expired as of September 1, 2015. We are currently in negotiations for a new multi-year Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU). The budget should reflect new contracts consistent with the sustainable growth budget model indicated above.

3. State Mandates: The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for 2017 will include:
- Educator Evaluation. Piloted in 2013-14 with system-wide implementation in 2014-15, the new system requires changes in both training and supervision, with additional implications for personnel hiring and assignment. Commitment to evaluation and development for our teachers and school leaders is a critically important pillar of our educational system.
 - Rethinking Equity and Teaching for English Language Learners (RETELL). All licensed educators are required (teacher and administrators) to earn a Sheltered English Immersion (SEI) Teacher Endorsement. Most educators earn their RETELL SEI Teacher Endorsement by completing the 45-hour graduate-level Teacher Endorsement course.
 - Special Revenue Funds. Review and analyze the sustainability of reliance on these funds for basic and specialized program needs.
4. Educational Technology: This includes key investments required for phased implementation of a robust and flexible technology infrastructure:
- Innovative approaches to teaching and learning, and equitable and universal access to advanced technology for all our students in a growing School population
 - Financial implications of changes to the Information Technology governance structure between the PSB and the Town of Brookline
 - Costs of implementing and supporting a new testing system, acknowledging there remains uncertainty about the Commonwealth's participation in the Partnership for Assessment and Readiness for College and Careers (PARCC)

