



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Town Administration**

Requested Increase Amount: \$1,000 decrease in Over Time line from \$3,000 to \$2,000

Rationale: This line was traditionally used to pay the Executive Assistant overtime for attending Select Board meetings. With the change in personnel and re-organization of the Select Board/Town Administration office, the Executive Assistant is no longer attending every meeting. Therefore, a decrease in this line item makes sense for this budget cycle.

Impact on Services: There is no impact on services. The Executive Assistant is attending meetings on an as needed basis and completing most minutes during regular work hours.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Town Administration**

Requested Increase Amount: \$5,000 increase in Professional Services line from \$10,000 to \$15,000.

Rationale: Professional Services covers a wide variety of areas, projects and initiatives that Administration is working on throughout Town and in conjunction with Town Departments.

Impact on Services: An increase in the professional services line item will allow Administration the flexibility it needs to advance smaller projects or handle new initiatives that come in between Town Meetings. For example, a number of items had to be sorted out prior to the purchase of the Cape Cod Sea Camps, including hiring land use professionals to advise the Town. These funds are used to avoid unnecessary delays in moving projects forward.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Town Administration**

Requested Increase Amount: \$2,000 decrease in Town meeting line from \$15,000 to \$13,000

Rationale: The pandemic brought challenges for holding Town Meetings in 2020 and 2021. We had increased this line item to account for the extra funding needed to make necessary health and safety accommodations. For FY23, we expect to continue to make some modifications for Town Meeting but not to the extent we have in the past two years. Also, expenses specifically related to health and safety measures can be paid with ARPA funding.

Impact on Services: There is no impact on services. We will continue to hold at least two Town Meetings a year. We will have to determine if they will be indoors or outdoors, but we do not expect to rent a tent again. We will continue to have safety protocols in place.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Cape Cod Sea Camps**

Requested Increase Amount: \$203,000

\$100,000 Property Manager in Facilities and Benefits Budget

\$50,000 in Insurance Budget

\$35,000 in Utilities Budget

\$15,000 in Maintenance in Facilities budget

\$3,000 in Public Works for irrigation maintenance

Rationale: The Town acquired the Cape Cod Sea Camps in November 2021 and requested \$200,000 for property management and operations to cover the expenses for FY22. In forming the FY23 budget, these expenses are being incorporated into the budget as they will be ongoing and necessary while we determine the future uses of the properties through our comprehensive planning process.

Impact on Services: Town Meeting overwhelmingly supported the acquisition of the Cape Cod Sea Camps. At the time of acquisition, we estimated what the annual maintenance costs would be based on camp historical data. We have now hired a full-time Property Manager, obtained insurance for the properties, and transferred the utility accounts over to the Town. The \$15,000 in maintenance will be used to equip the Property Manager with tools and supplies, and for alarm services.

FY23 BUDGET INCREASE RATIONALE FORM

Department: Town Administration (1121)

Requested Increase Amount: \$24,800.00 Part-Time Administrative Assistant for Town Hall at 19 hours a week.

Rationale:

Acct. # 5120 Wages – Part Time Town Hall Administrative Assistant Position: \$ 24,800.00

Town Administration is proposing a Part-time Office Administrative position (Personnel Bylaw, Grade 3 Step 4, \$25/Hour, maximum 19 hours/week) to be shared among Town Hall Departments that need administrative support and/or coverage for their offices, particularly the Health Department, Building Department, Planning & Zoning and administrative support for Information Technology and Facilities. Based on an analysis that was done by our Compensation and Classification Study, many of our departments are understaffed. This position would assist with filling some of the gaps in service that often happen and to support departments that currently have no administrative assistant.

This position is being requested for the following reasons:

- This position will augment understaffed offices by ensuring that there is always adequate staffing in the office for daily operations. This applies to phone calls, research requests, as well as meeting the needs of customers at the counter during office hours. Counter coverage needs will increase once online permitting is live as many people will be seeking help while using our soon-to-be-installed customer workstation.
- Department Heads are often required to cover office administrative duties in addition to managing their own projects to maintain a minimum level of customer service in offices. The additional workload has created an unsustainable level of work hours required to maintain minimum office coverage. Also, offices are sometimes closed for periods of time due to lack of coverage. This is especially true in Health, Building and Planning. All three Departments have seen a rise in requests and demands on their offices.
- IT is a department of one and has no administrative support. Facilities manages multiple buildings and projects and does not have any administrative support.
- Projects, such as long-term data and file management that involve reviewing, scanning, and naming large numbers of documents into our digital storage platform, Laserfiche, cannot be accomplished with current staffing levels. This project is especially important as Health and Building migrate to online permitting.

Impact on Services:

The impact on services includes increased office coverage during staff shortages for improved customer service, in addition to increased efficiency to start much needed office projects that cannot be accommodated by current staff schedules. Unsustainable work hours by higher level staff will be relieved to help avoid staff burnout. Additionally, proposed projects, such as online permitting, will greatly improve the availability of department files to our customers increasing their efficiency, and providing a safer alternative to an in-person encounter. Many Brewster Town offices consist of small departments with the potential for severe impacts to daily responsibilities if any of staff members are sick or taking earned vacation time. Both the IT and Facilities departments are responsible for a wide variety of projects and buildings. Having administrative support would allow them to focus on the high level and important items for which they are responsible. Scheduling and oversight for this new position would be the responsibility of the Town Administrator's office.

Summary Staffing Analysis

December 30, 2021

Human Resources Services, Inc. (HRS) was engaged by the Town of Brewster to conduct a Compensation and Classification Study. As a part of the study the Town requested that HRS conduct a summary staffing review. This is a supplemental mini-report of the staffing comparisons of the town to its peer communities and was conducted in 2021. In this assessment the town requested the consultants provide general *overall* summary recommendations for improvements in staffing for the delivery of municipal services; a review and summary of the current services and staffing; and a comparison of town staffing with comparable communities. In this analysis HRS provides the statistics and graphic comparisons and offers general recommendations in staffing to better deliver services to the public. This was intended to be a general overview, and not a comprehensive organizational study.

The benchmark communities for this staffing analysis include: Chatham, Dennis, Eastham, Edgartown, Falmouth, Harwich, Orleans, Provincetown, Sandwich, Wellfleet, and Yarmouth; as a comparison to Brewster. The consultants utilized budget information and contacted municipalities directly and/or obtained the necessary information from the municipalities' websites if possible. Please keep in mind that the data is as of the summer of 2021, and some staffing shifts may have occurred as communities continue to hire aggressively for municipal talent. Therefore, this is a point in time analysis.

Brewster is a full service municipality located in Barnstable County, Massachusetts; it is strategically located in the middle of Cape Cod. It has a Town Administrator-Selectboard form of government. The municipality is well managed and conservative in its financial practices as evidenced by its sound financial standing and practices. The population of Brewster was 10,318 at the 2020 census; but of course swells considerably during the summer months, as it is a vacation destination for tourists from all over the world.

Based on our summary review and analysis, the Town of Brewster is at the **lower** spectrum compared to its Cape Cod peers in staffing for the general functional areas of **Finance, General Government, Planning and Code Enforcement, and Recreation and Senior Services**. The Town of Brewster is at the **higher** spectrum compared to its Cape Cod peers in staffing for the general functional areas of **Library, Public Safety, Public Works and Facilities**. The Town of Brewster is not a leader in staffing in any functional categories, and only in public safety did it rank second with number of staff. This is a general overview and did not take into consideration the specific job functions and workloads of the comparable communities. It is simply a head count comparison by functional area.

It was very difficult to conduct a simple staffing review of the golf department because of the type of program it offers with two golf courses, and the seasonal nature of most of the jobs. Therefore that department was not included in this analysis. This review excluded non-benefitted and seasonal jobs.

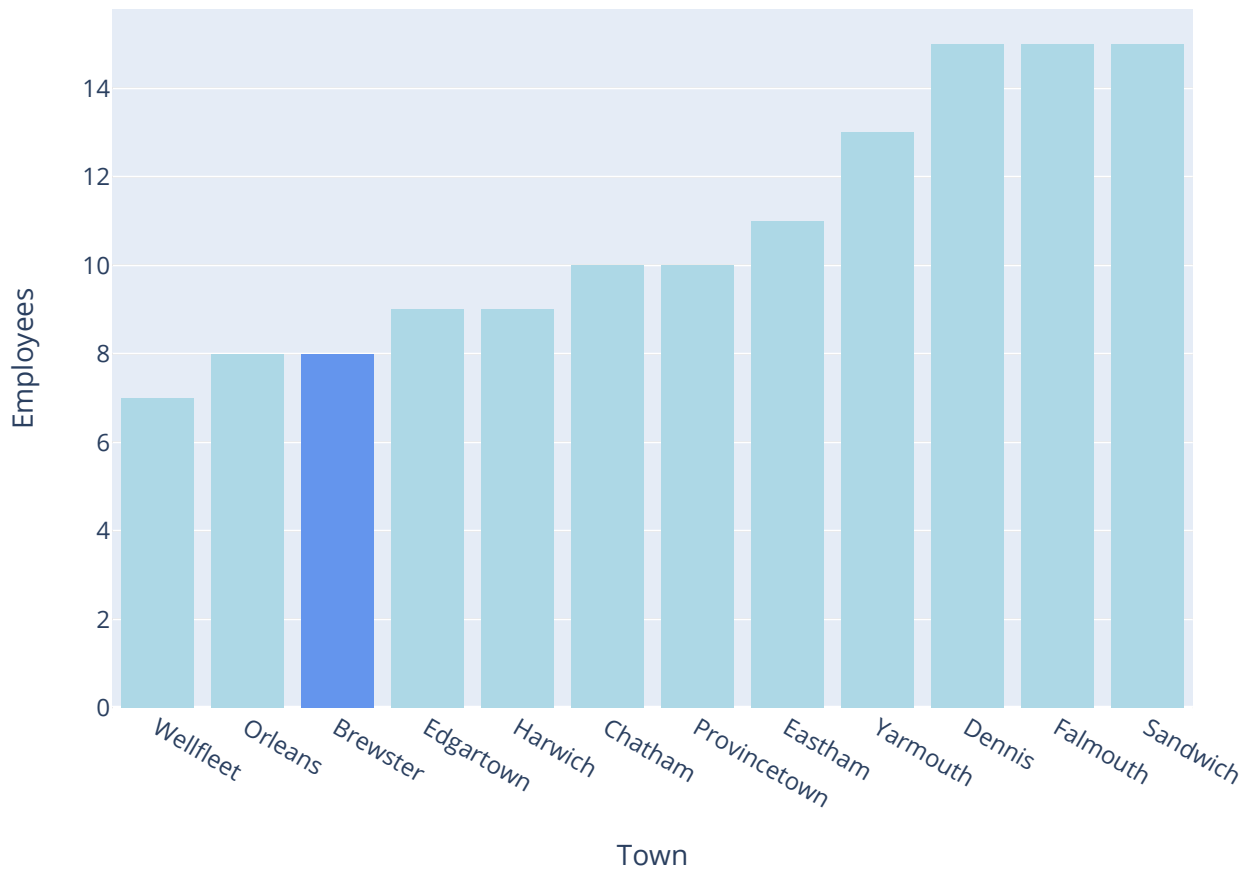
Attached please find the data and graphics, and we hope that this information is helpful for future hires in targeted organizational areas for the Town of Brewster.

FULL TIME & PART TIME EMPLOYEES (excluding non-benefitted and Seasonal)	Brewster	Chatham	Dennis	Eastham	Edgartown	Falmouth	Harwich	Orleans	Provincetown	Sandwich	Wellfleet	Yarmouth
GENERAL GOVERNMENT												
Town Administrator & HR	5	4	6	3	3	7	4	4	3	5	4	5
Information Technology	1	4	4	3	1	8	3	3	3	3		4
Town Clerk	2	2	3	3	2	4	3	2	2	3	1	3
Veterans Services						2						
FINANCE												
Accounting & Finance	2	4	3	4	2	4	3	3	2	3	2	4
Assessors	2	3	5	3	3	6	3	2	4	5	2	4
Treasurer/Tax Collector	4	3	7	4	4	5	3	3	4	7	3	5
RECREATION & SENIOR SERVICES												
Council on Aging	6	5	7	5	5	6	6	7	5	5	4	6
Housing	1								1			1
Natural Resources & Harbor	3.5	7	8	3	8	9	5	10	1	10	5	8
Recreation	2	4	3	3	1	6	4	1	2	4	3	4
LIBRARY	12		6	6	10	28	11	6	3	16	6	5
PLANNING AND CODE ENFORCEMENT												
Building & Zoning	5	6	8	4	3	12	4	3	2	4	4	7
Conservation	1.5	4	1	1	2	5	3	2	2			1
Health	3		6	4	3	4	3	4	2	5	3	5
Planning	2.5	4	2	4	1	4	4	2	6	3		4
PUBLIC SAFETY												
Animal Control	1	1		1					1	1		
Fire Administration	3	1		3	2				2	3		
Police Administration	2	2		2	2				2	2		
Public Safety Dispatch	4	4		5					5	1		
PUBLIC WORKS AND FACILITIES												
Public Works, Facilities & Solid Waste	23	29	42	16	10	65	39	24	32	31	15	
Golf *	17		10				9			10		
Water	14	2		1	8	22	14	10	10			

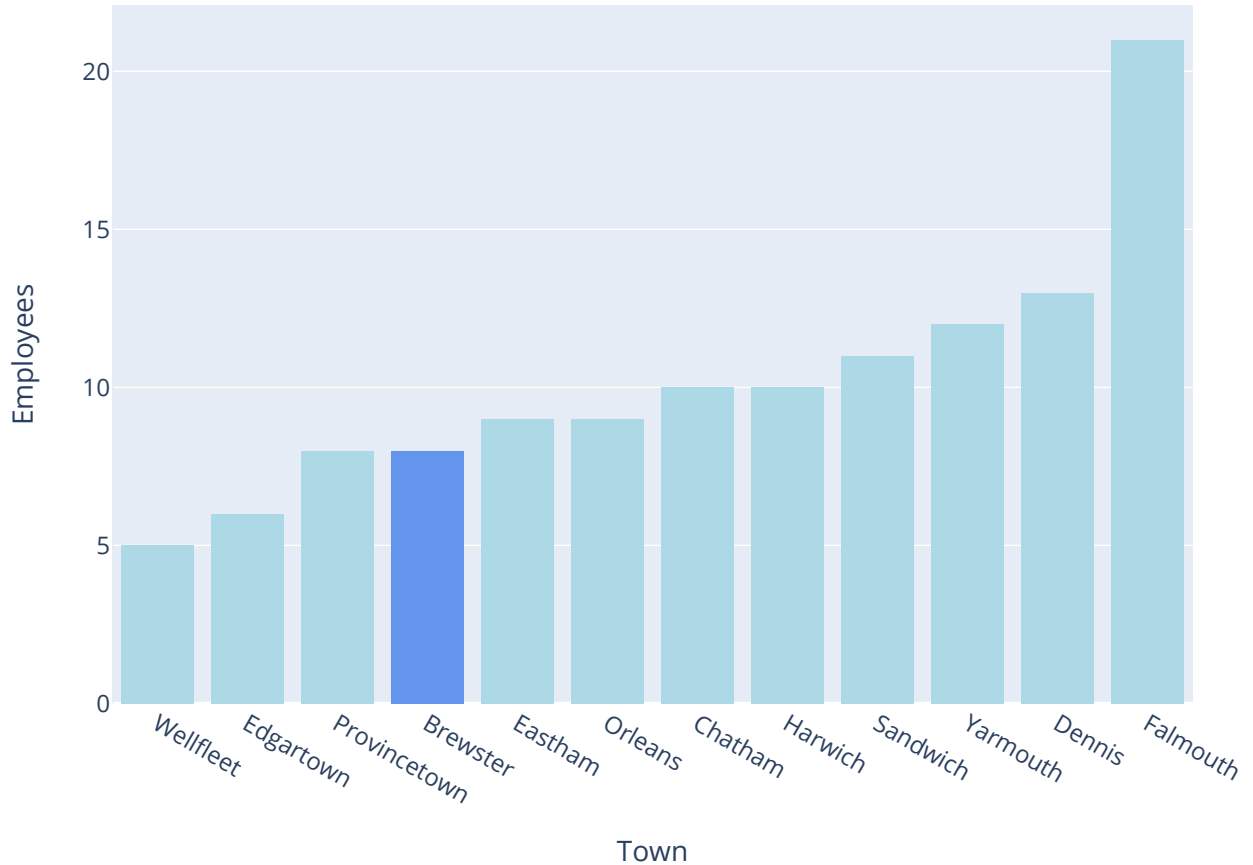
* Golf staffing numbers difficult to determine because of seasonal nature

Source: Town Budget documents

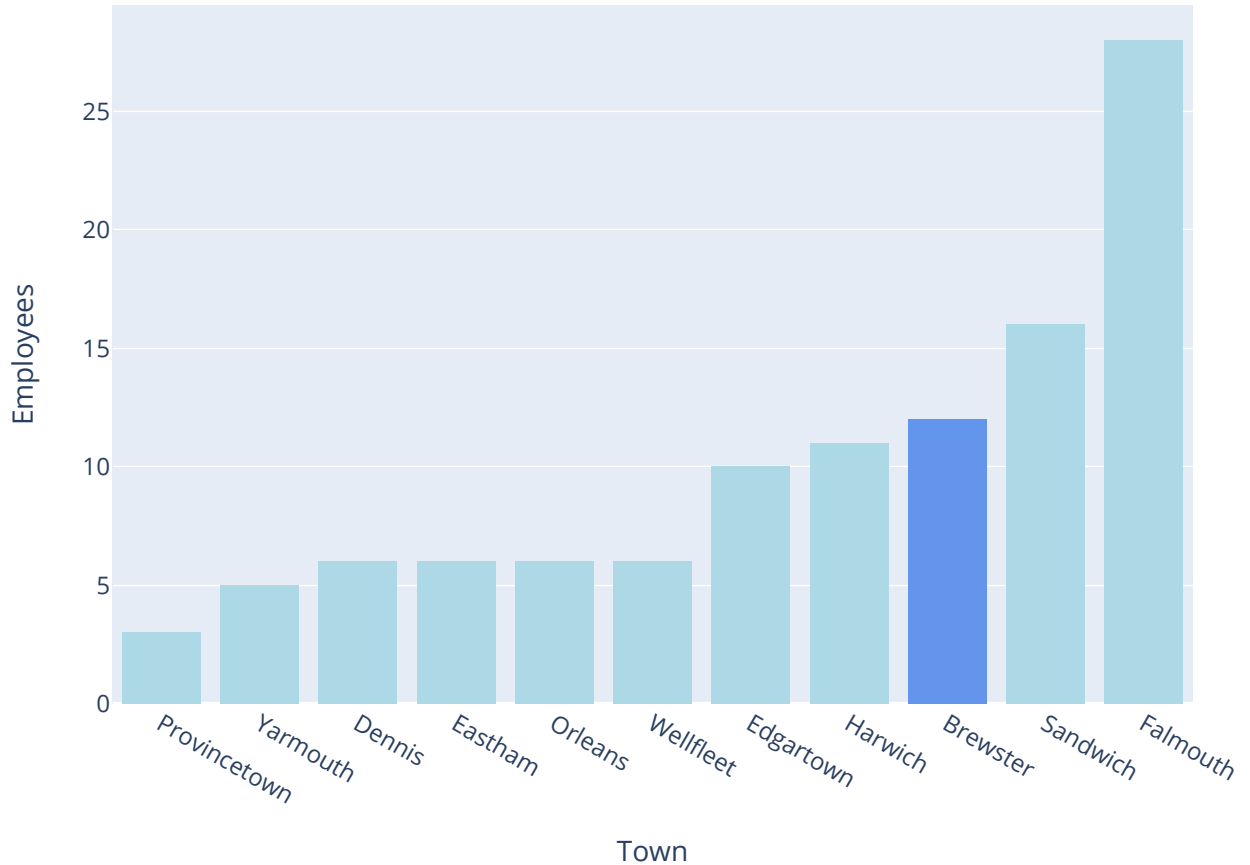
FINANCE



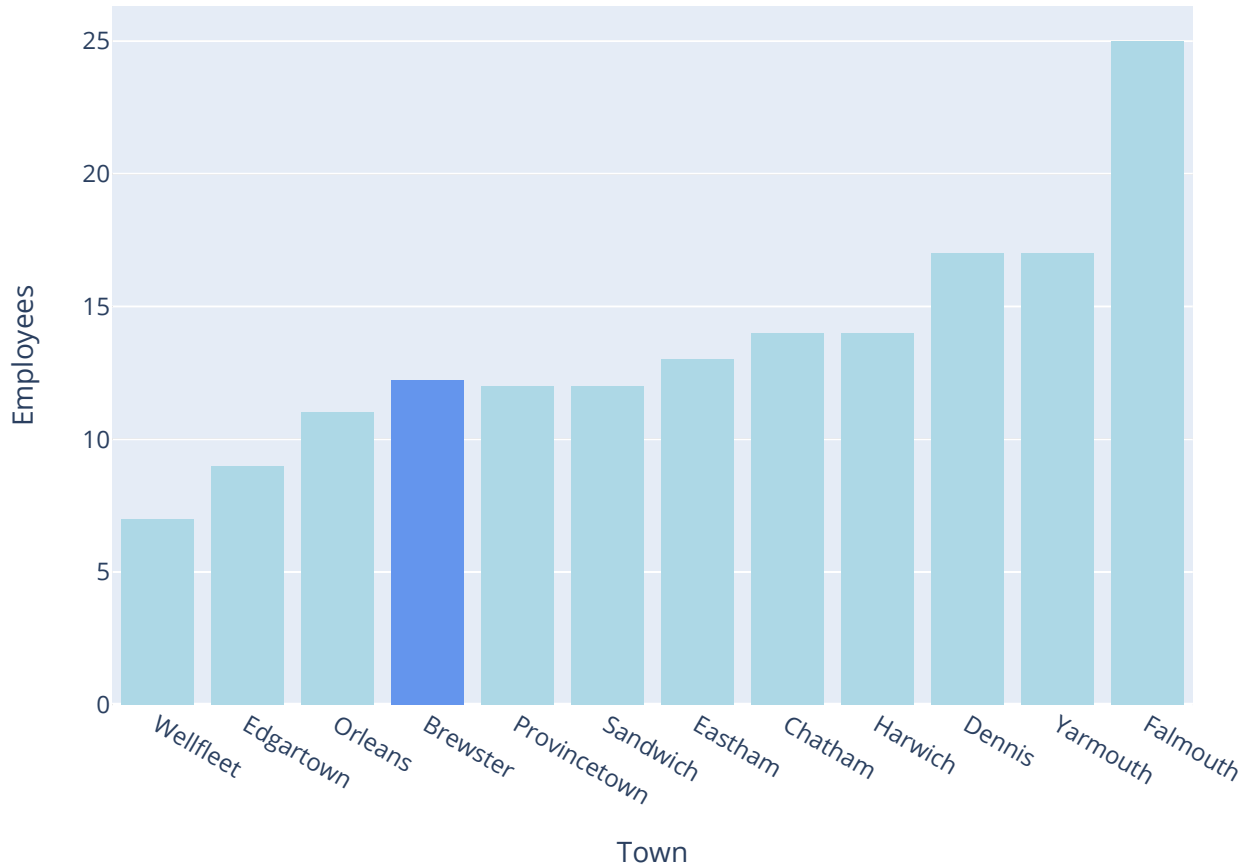
GENERAL GOVERNMENT



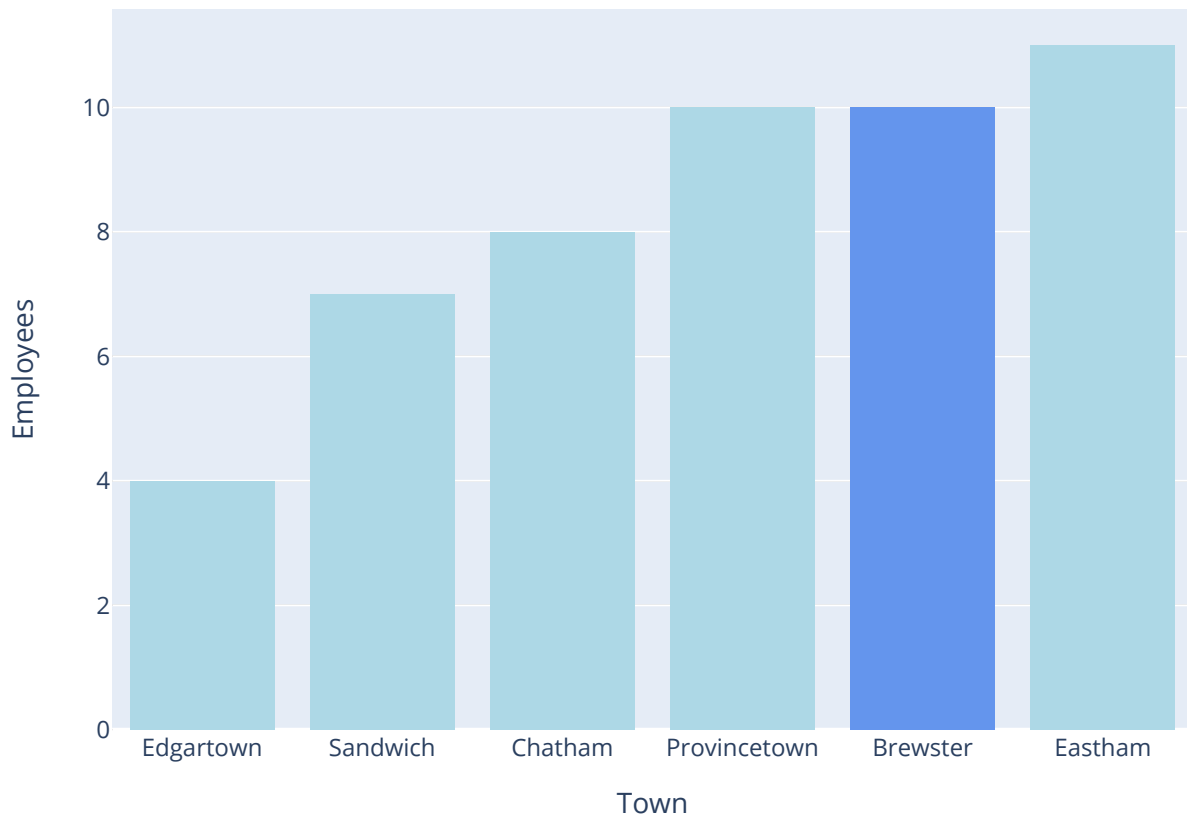
LIBRARY



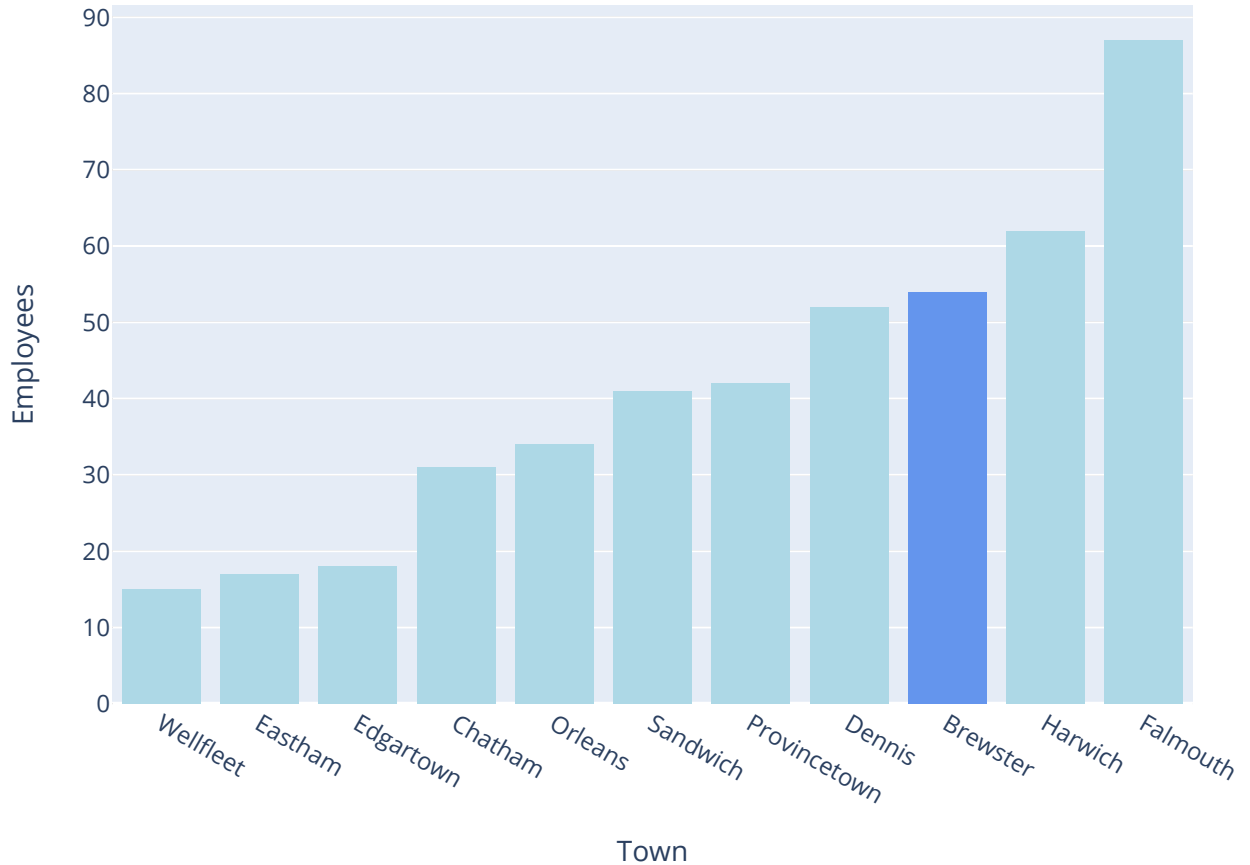
PLANNING AND CODE ENFORCEMENT



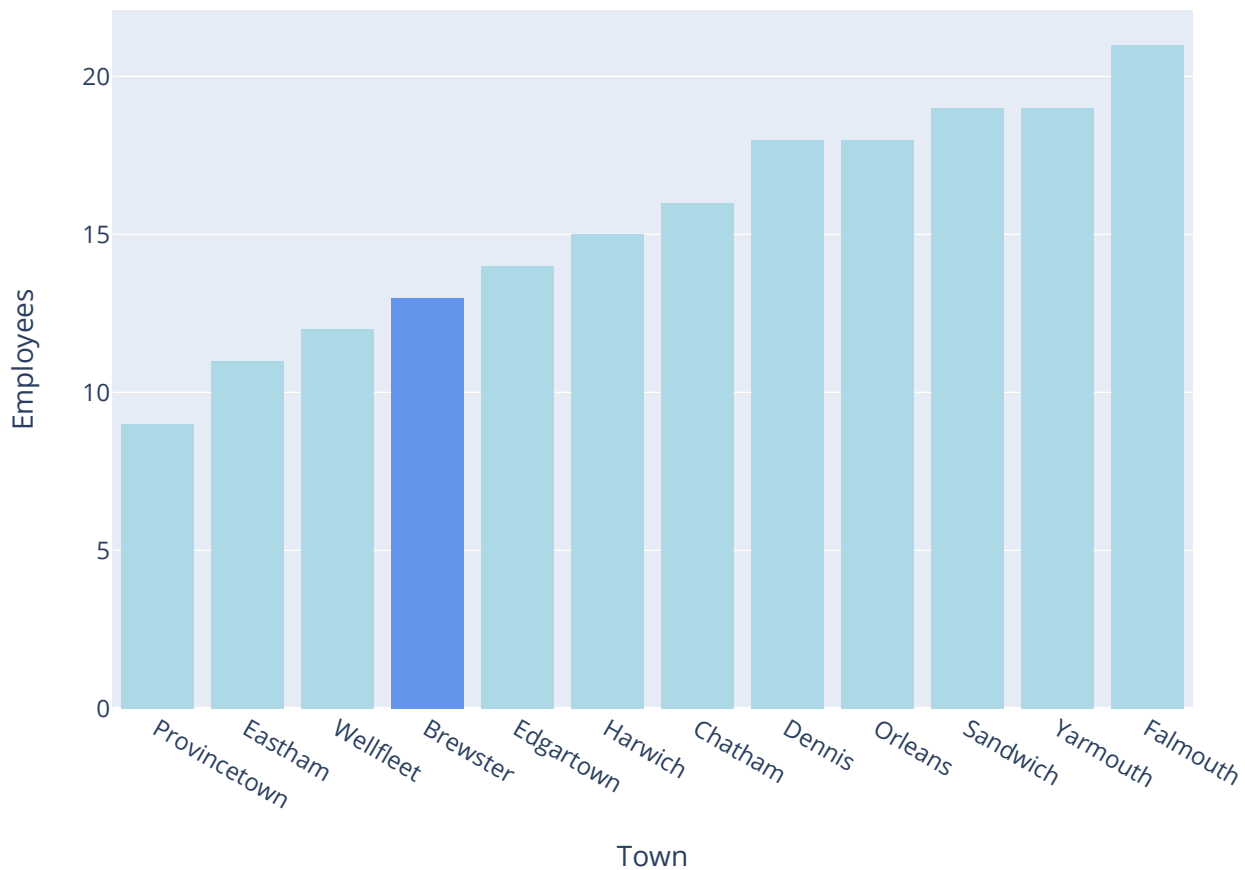
PUBLIC SAFETY



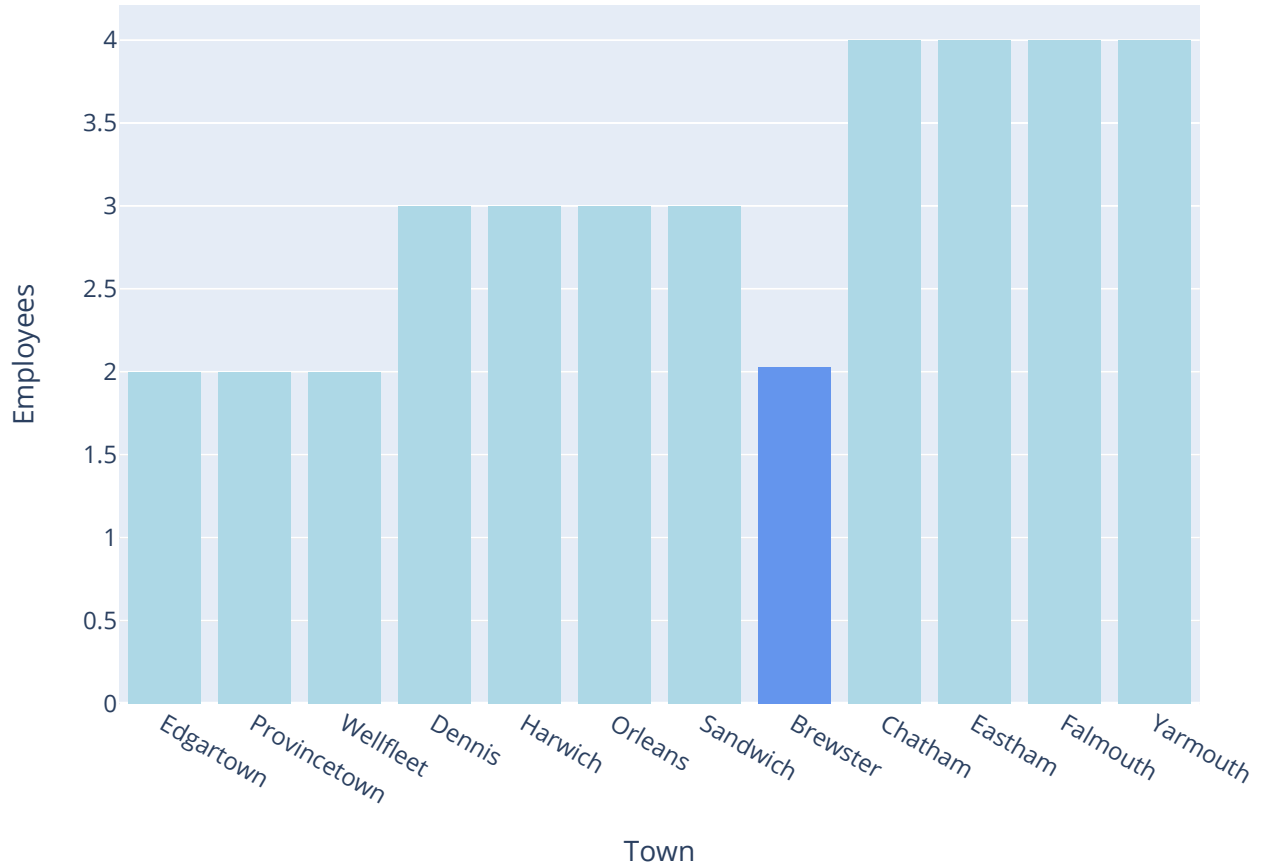
PUBLIC WORKS AND FACILITIES



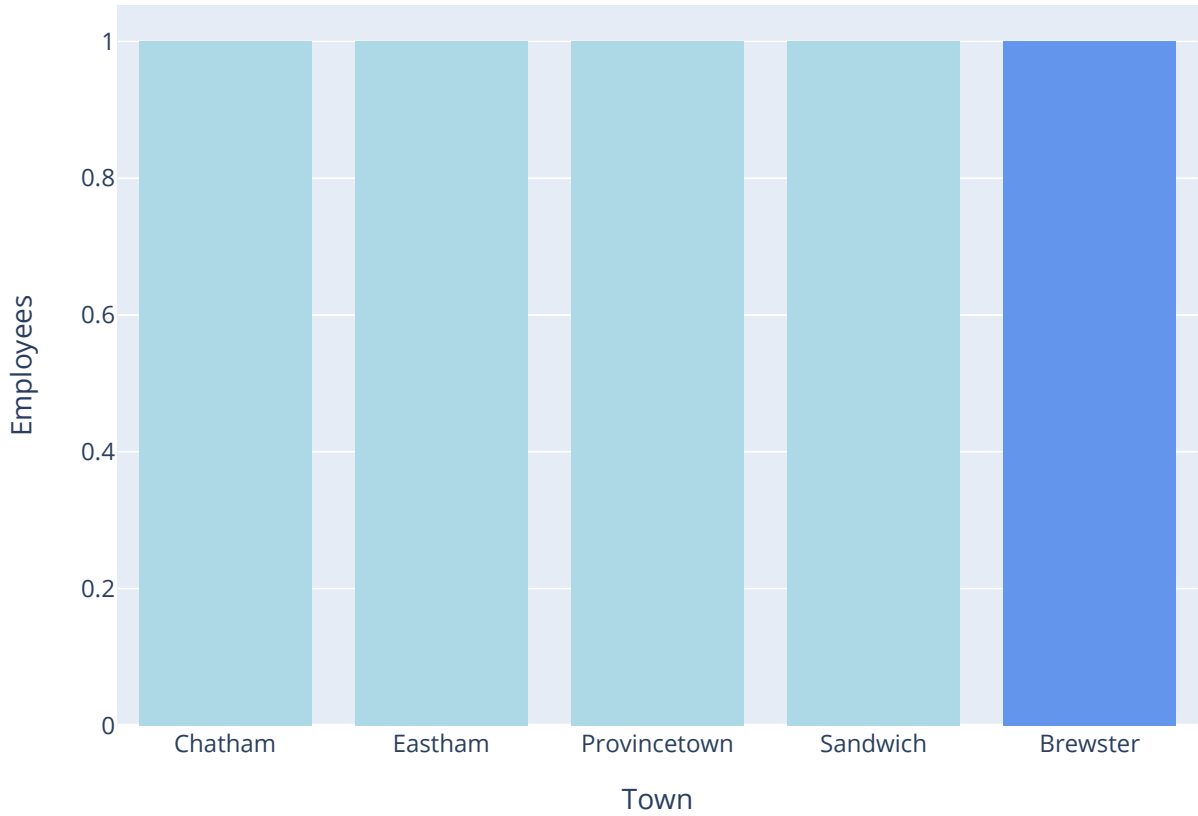
RECREATION & SENIOR SERVICES



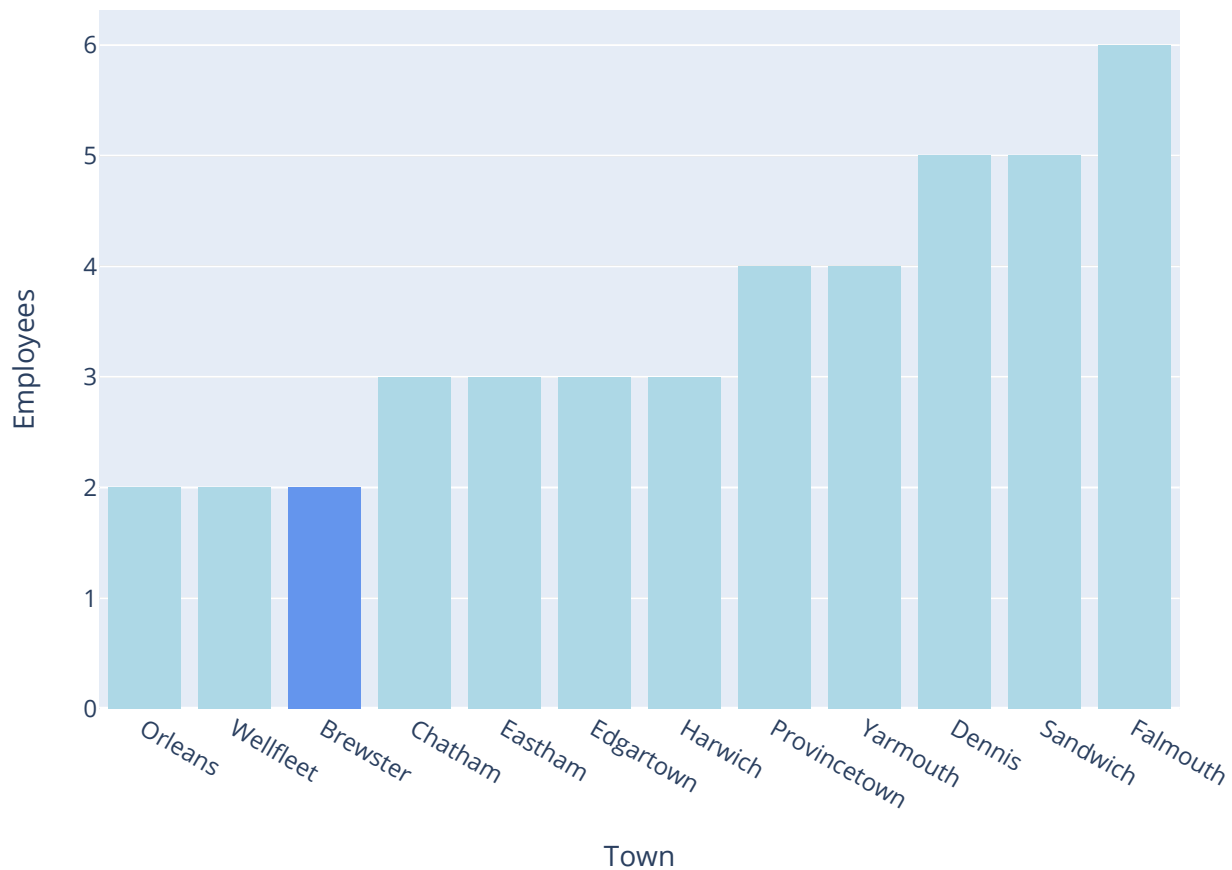
Accounting & Finance



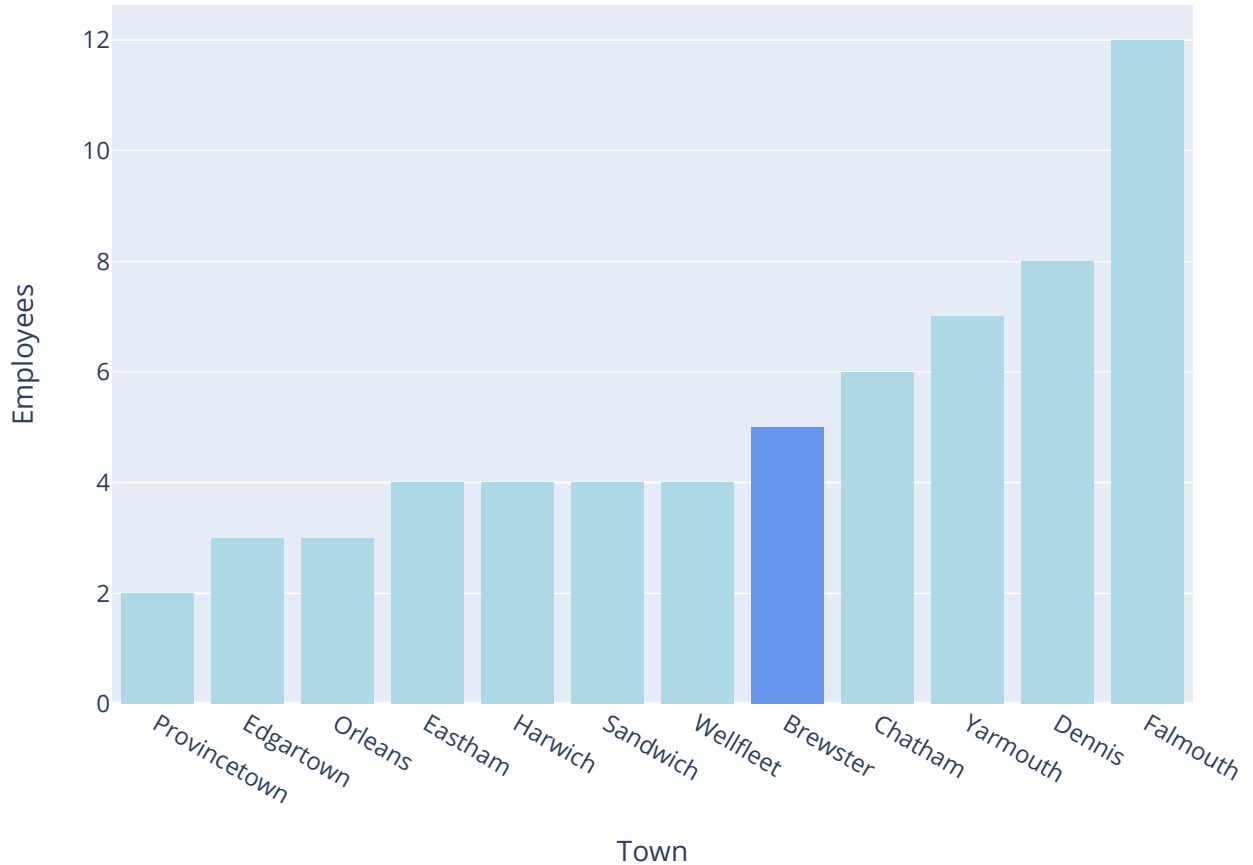
Animal Control



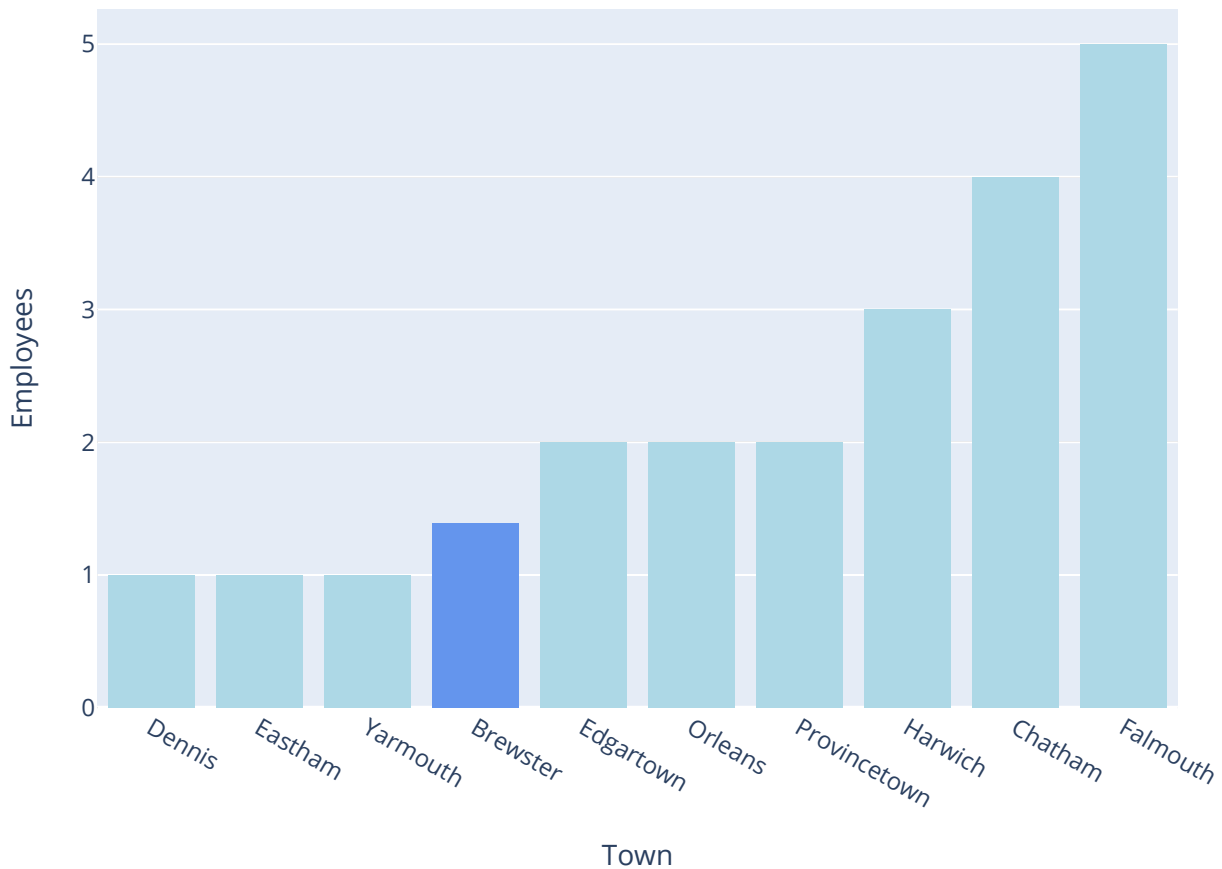
Assessors



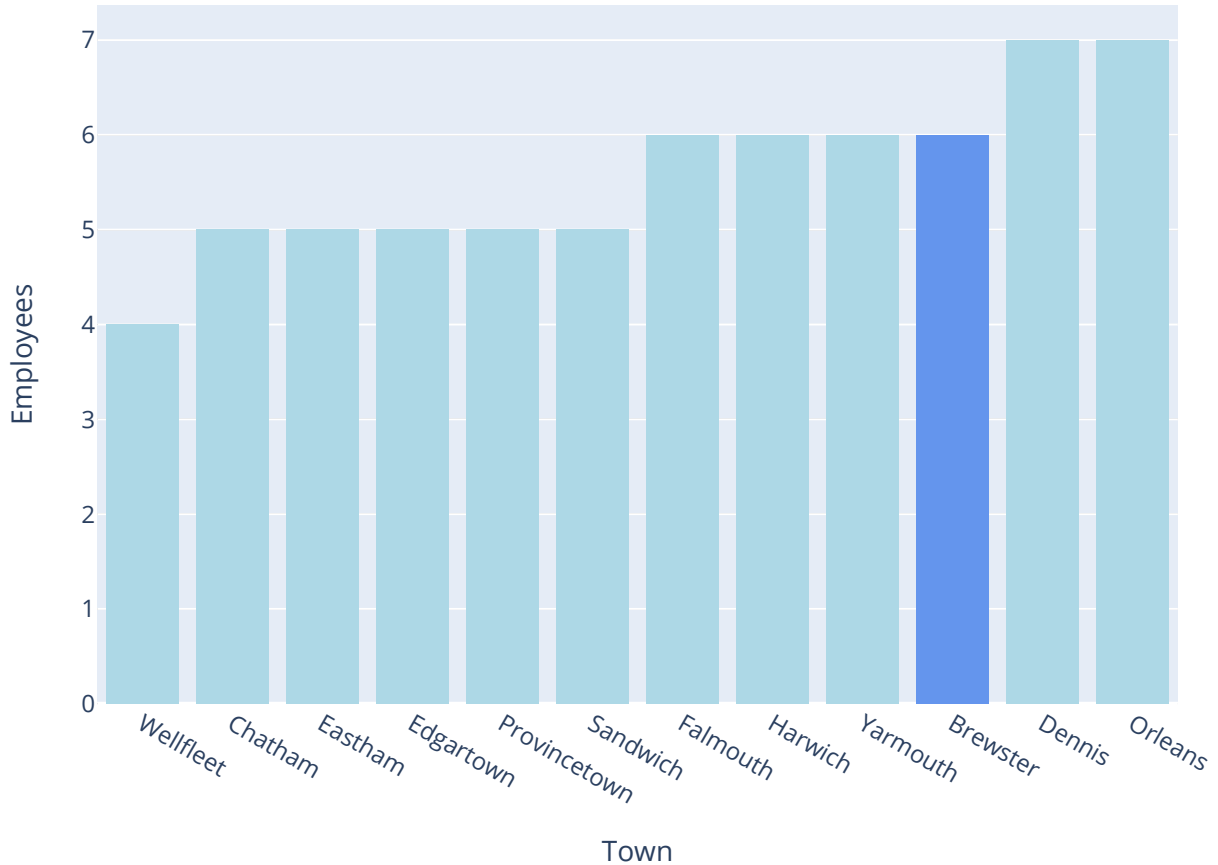
Building & Zoning



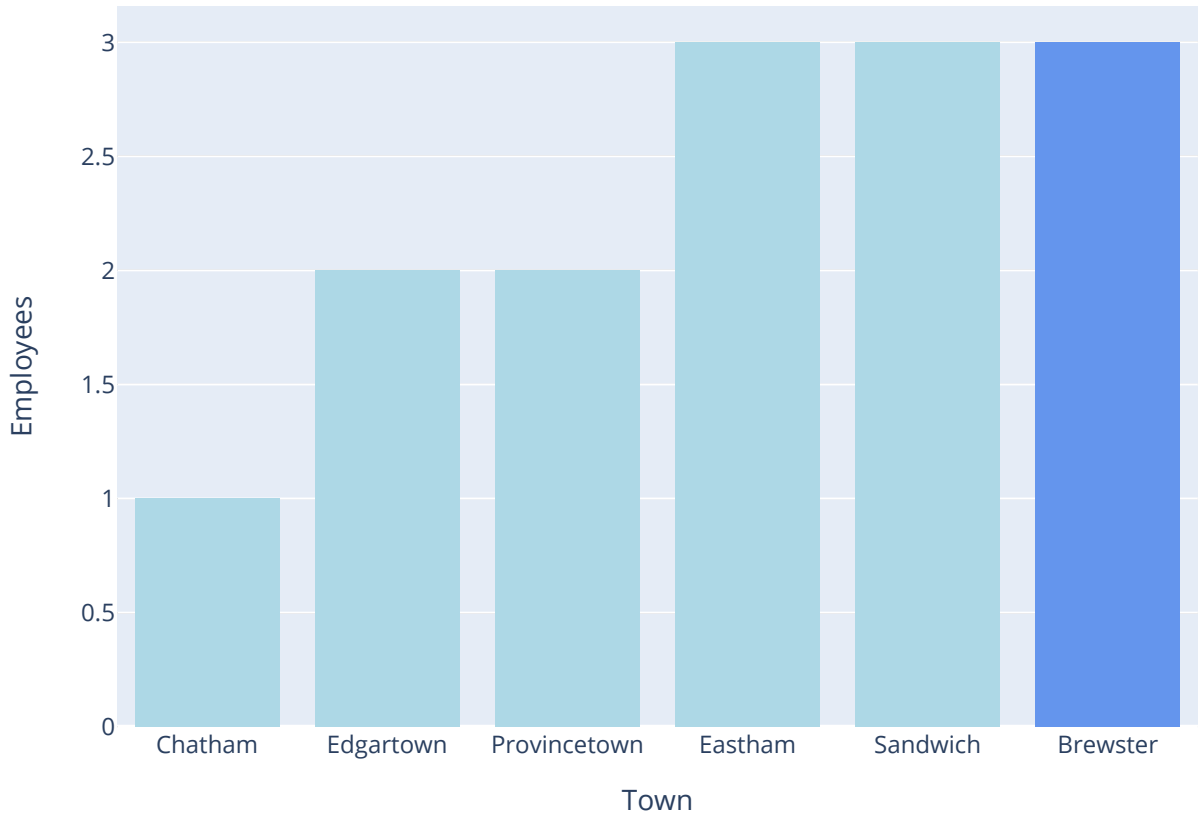
Conservation



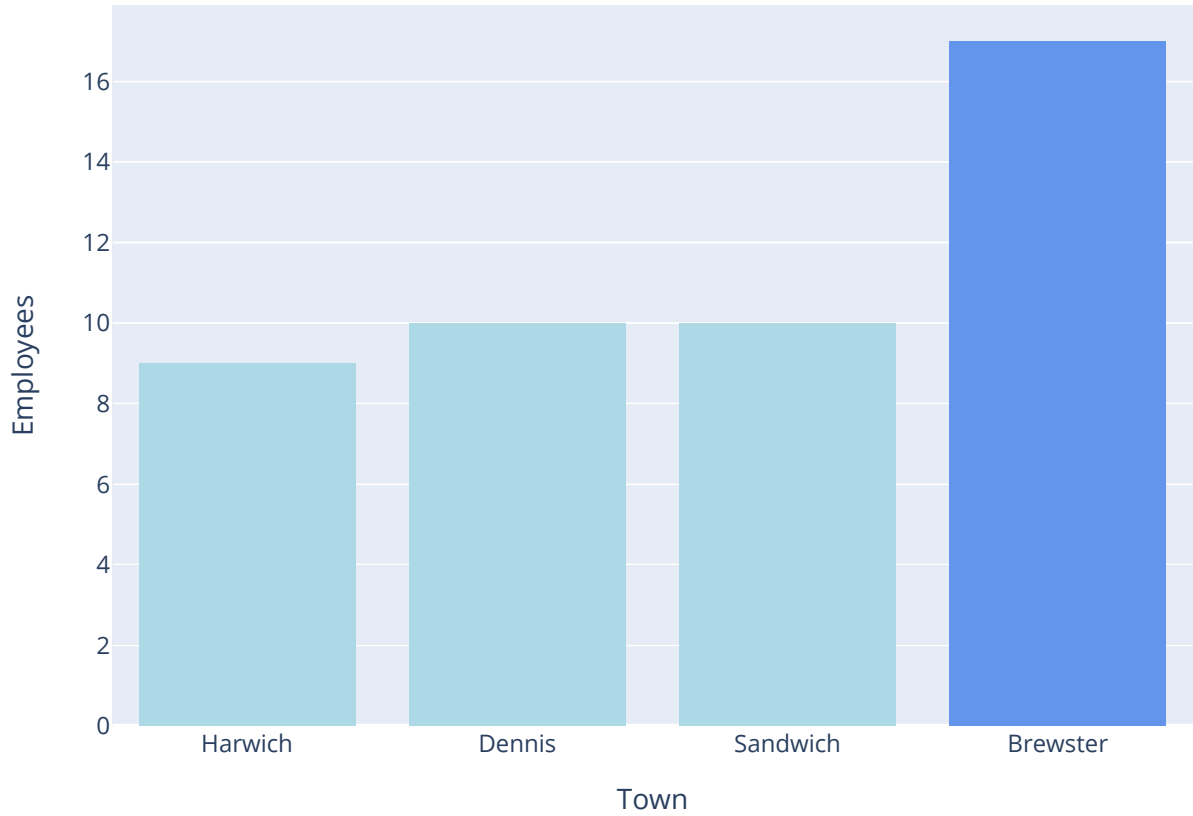
Council on Aging



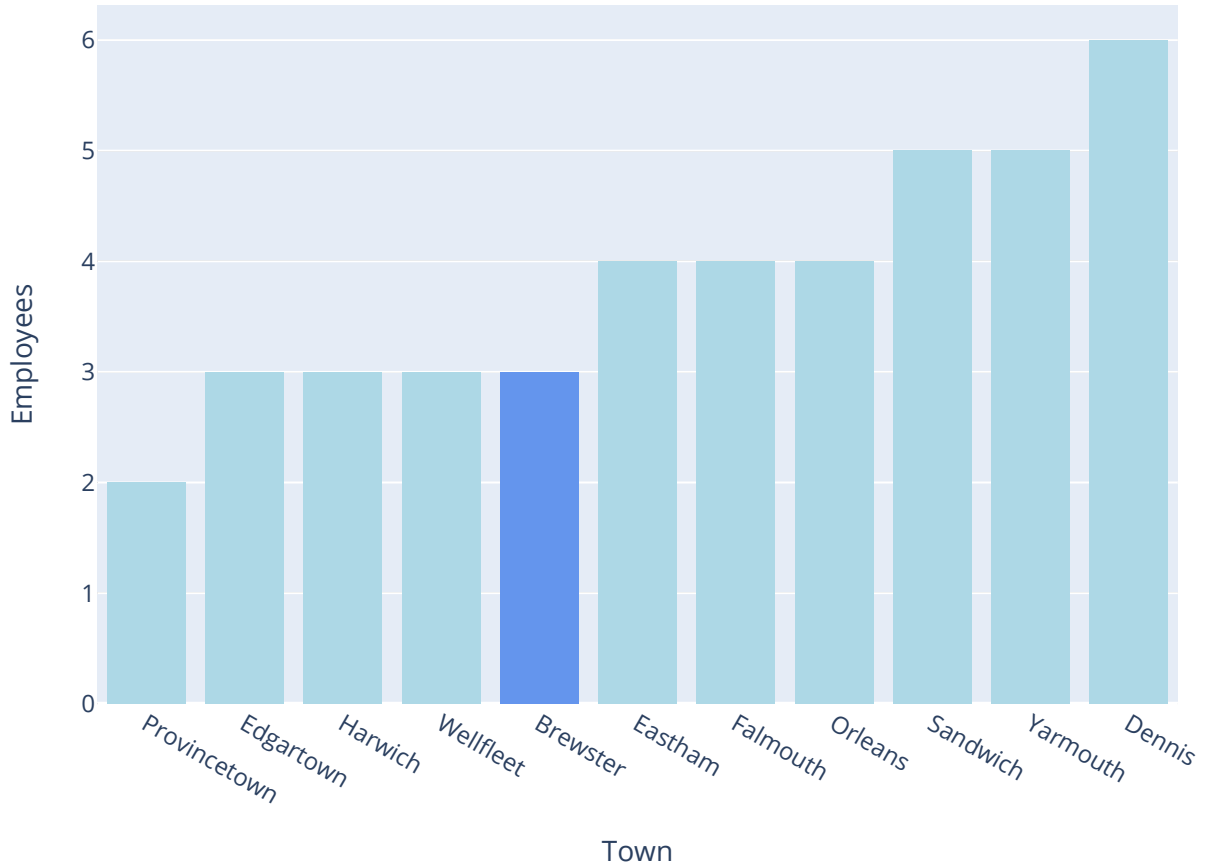
Fire Administration



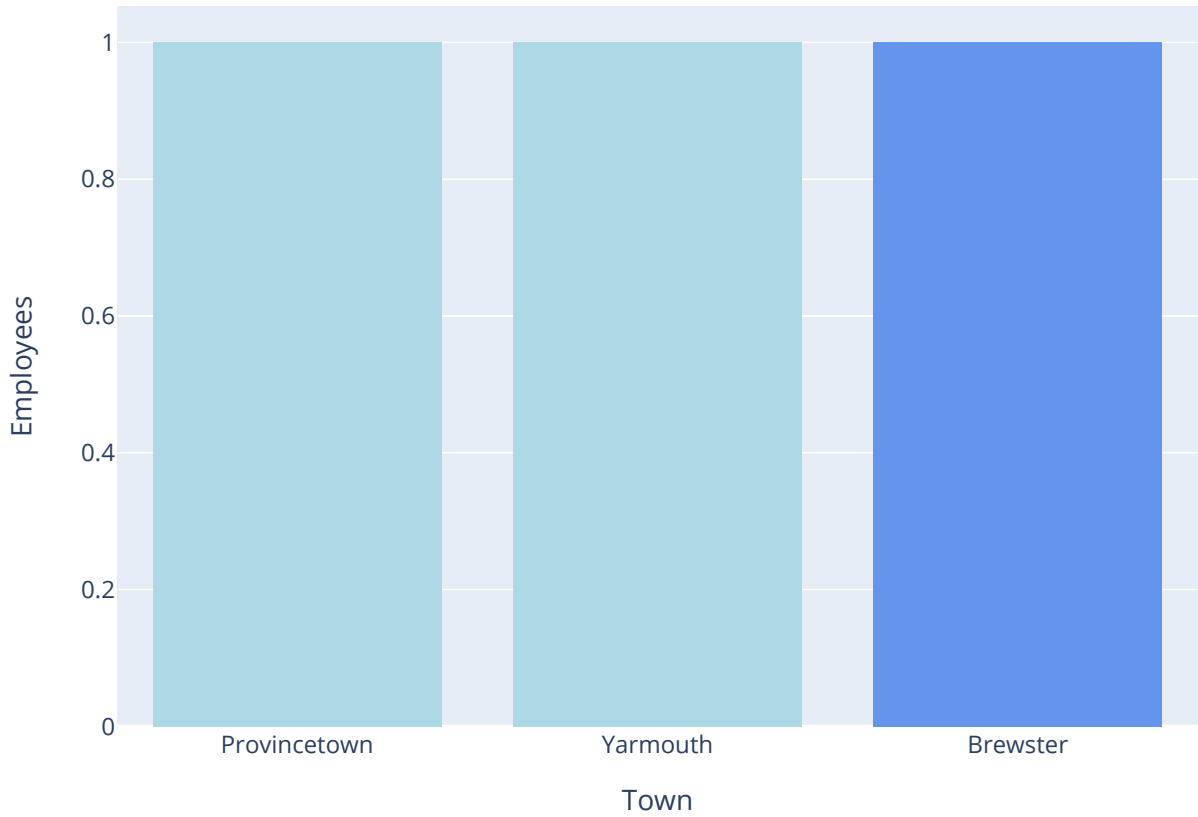
Golf



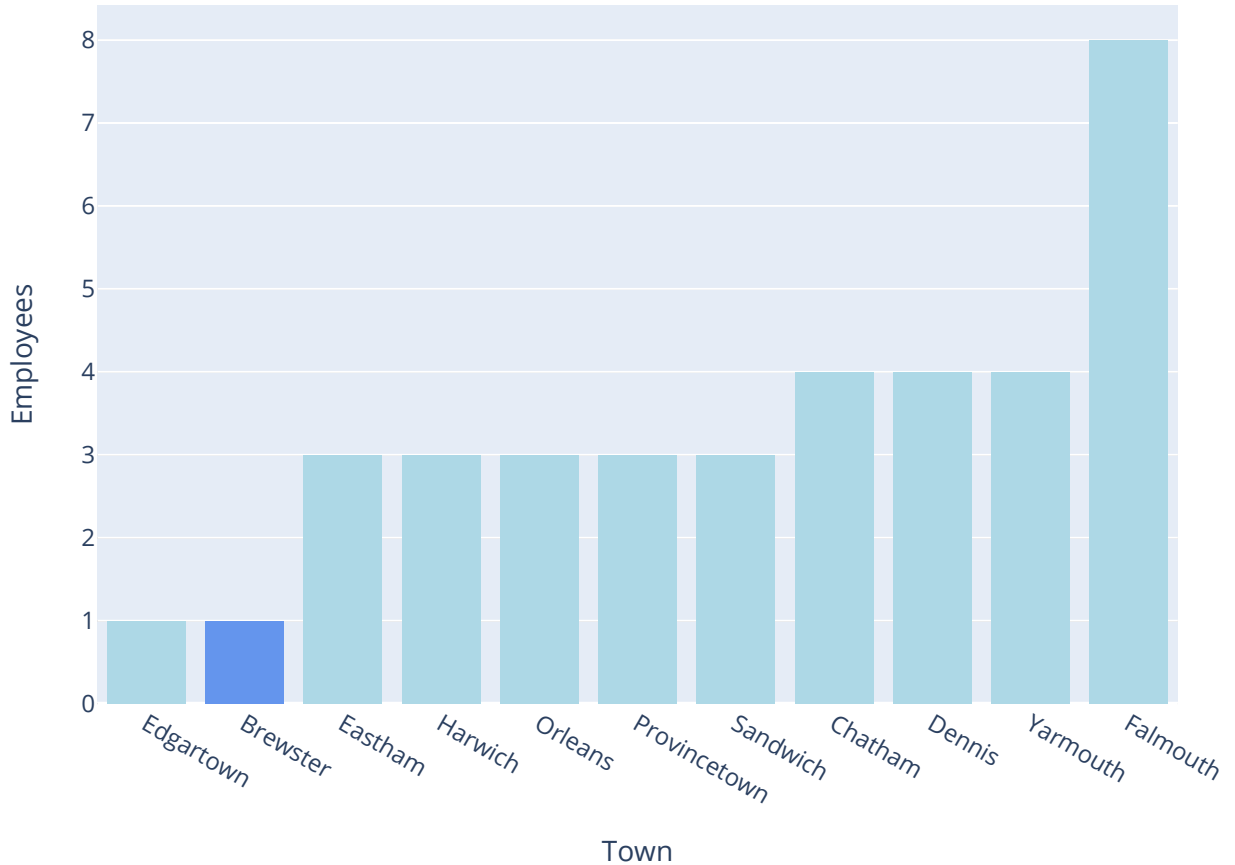
Health



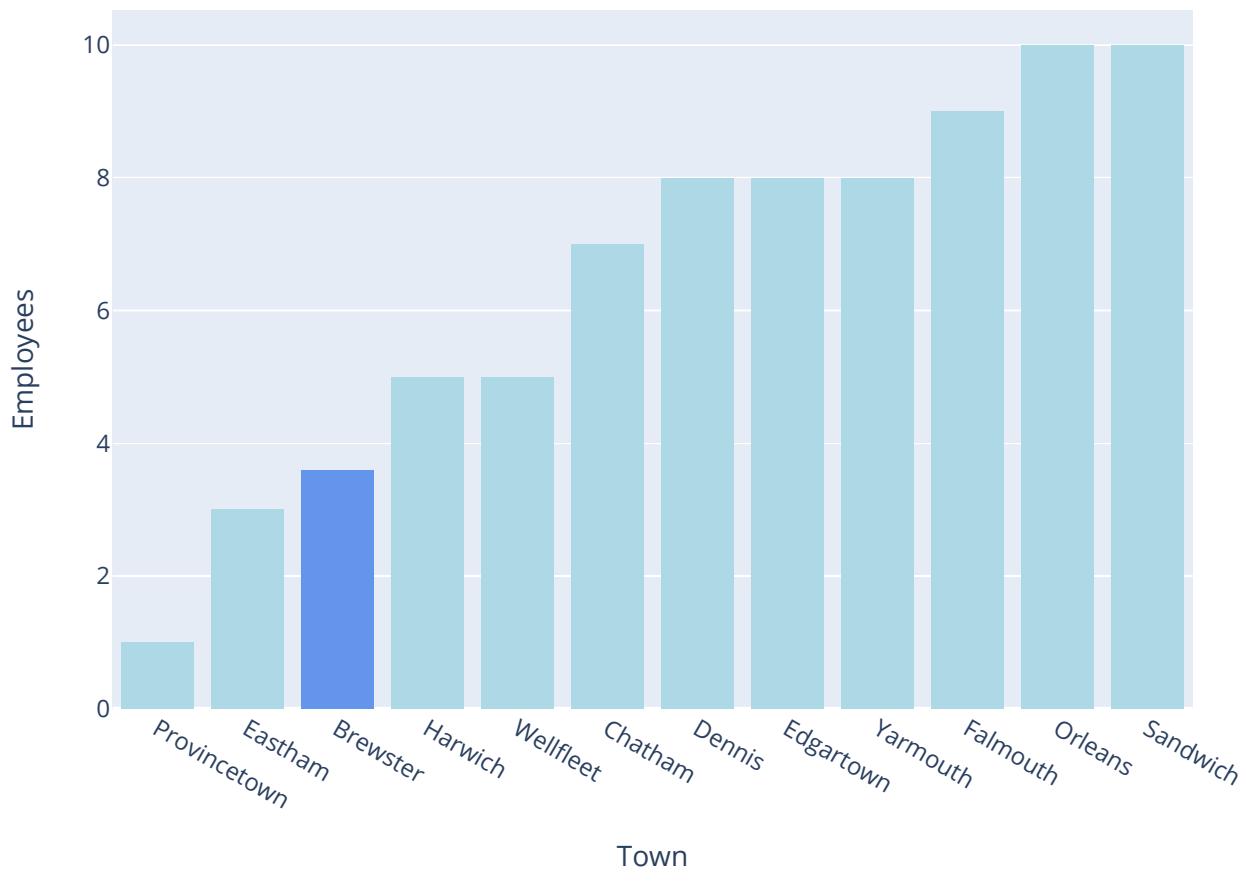
Housing



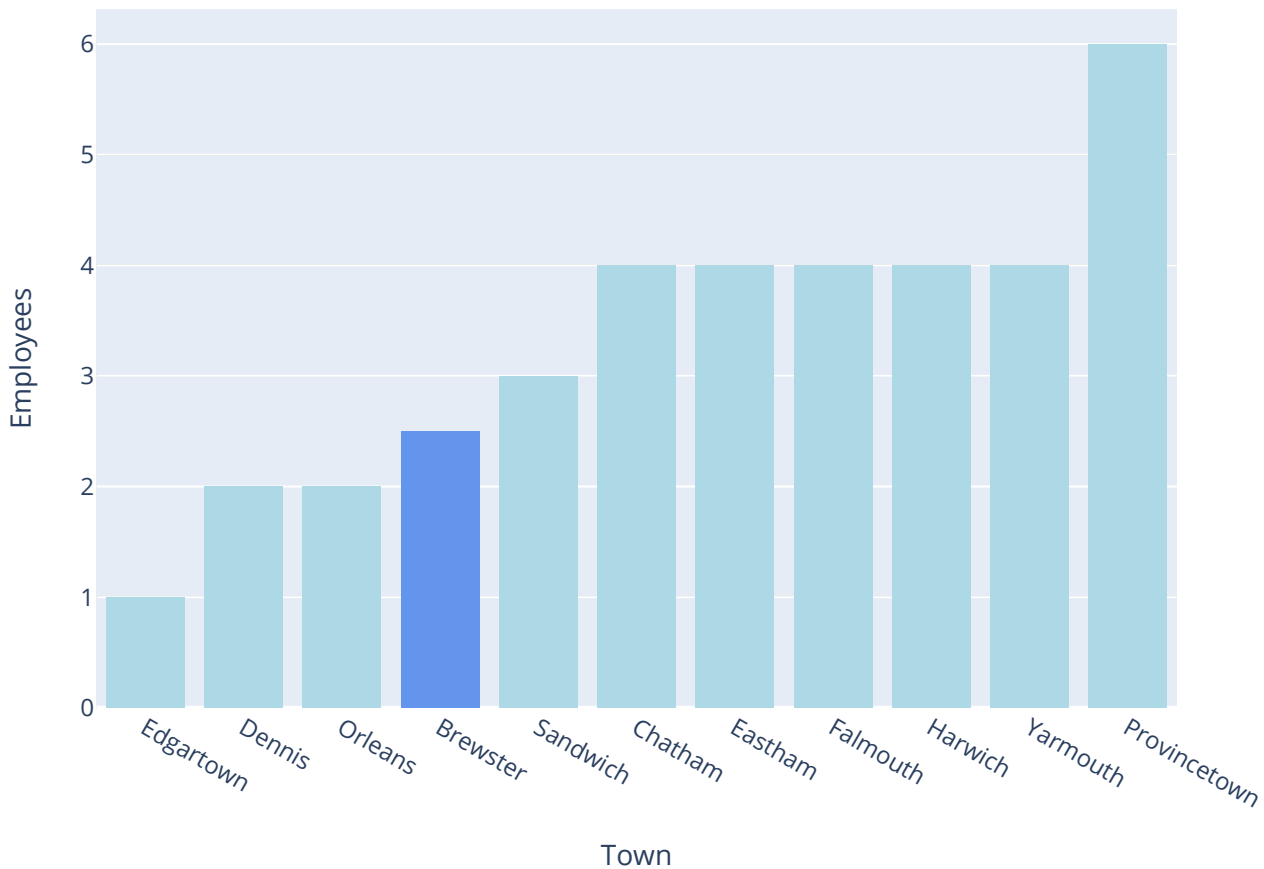
Information Technology



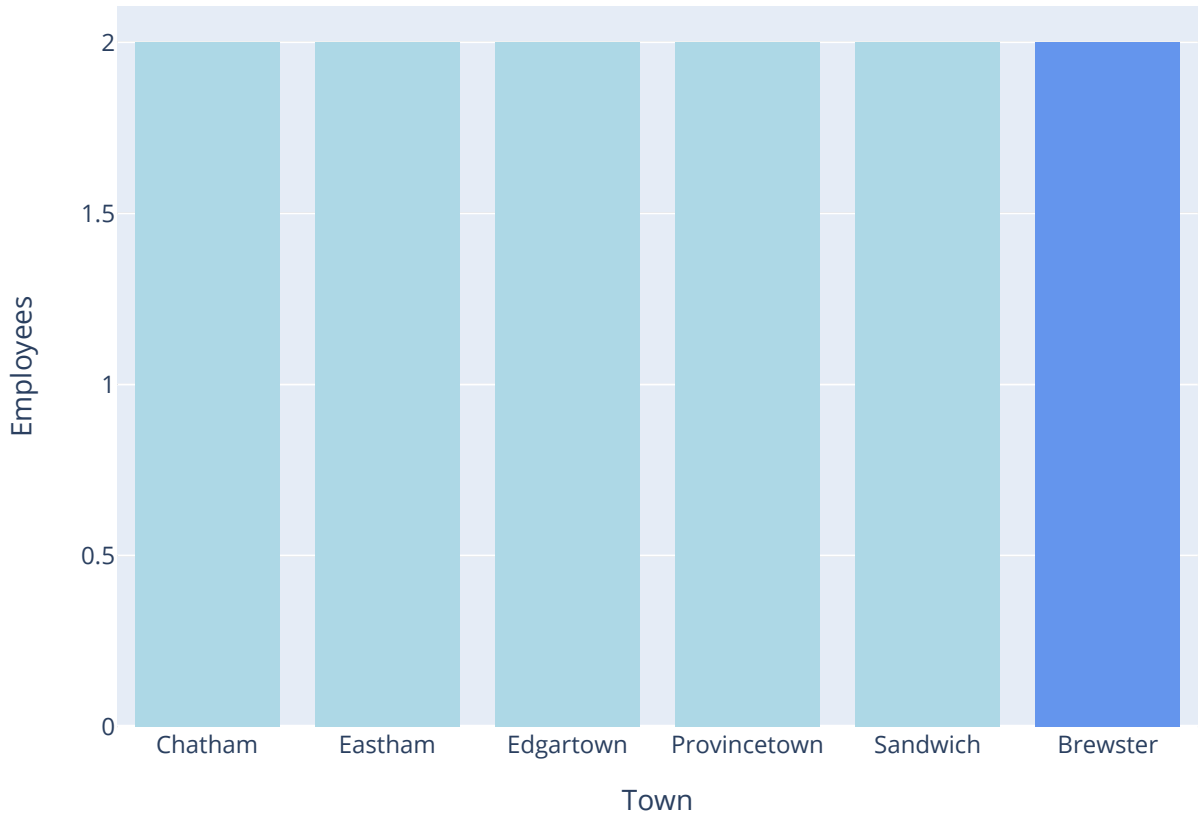
Natural Resources & Harbor



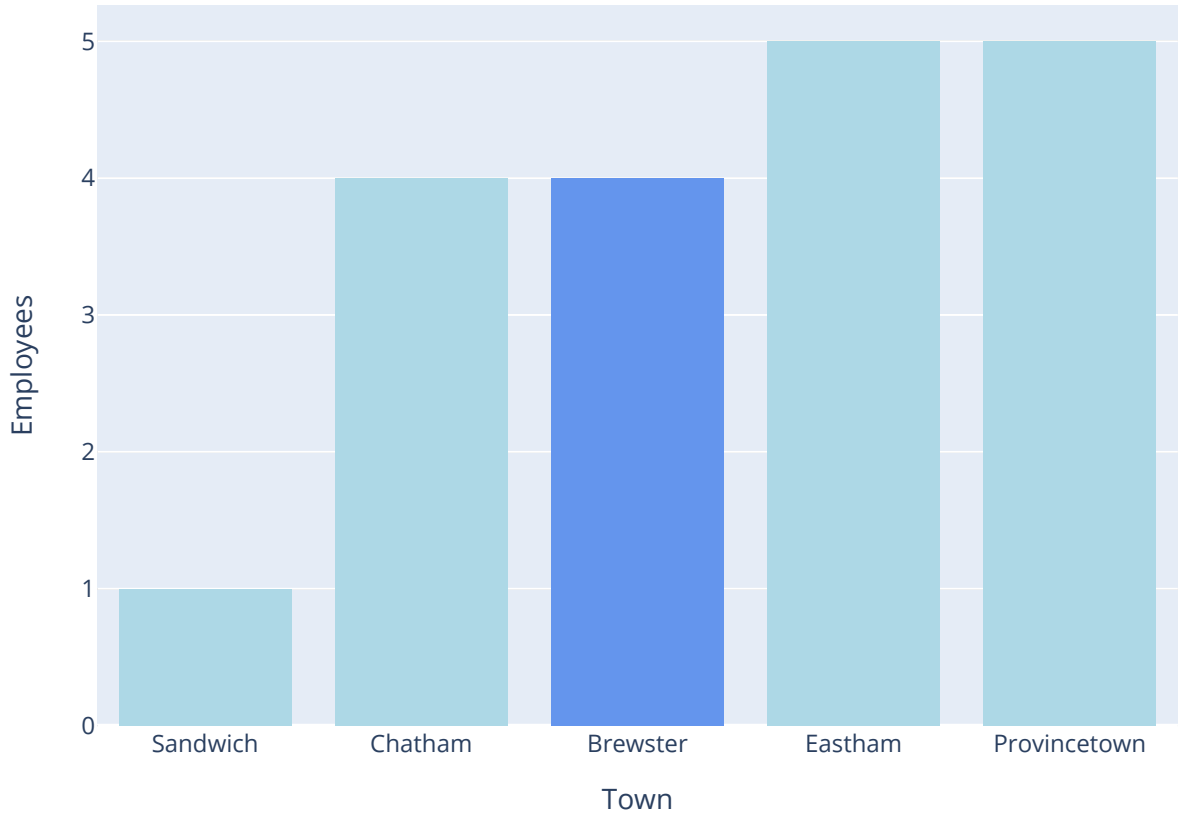
Planning



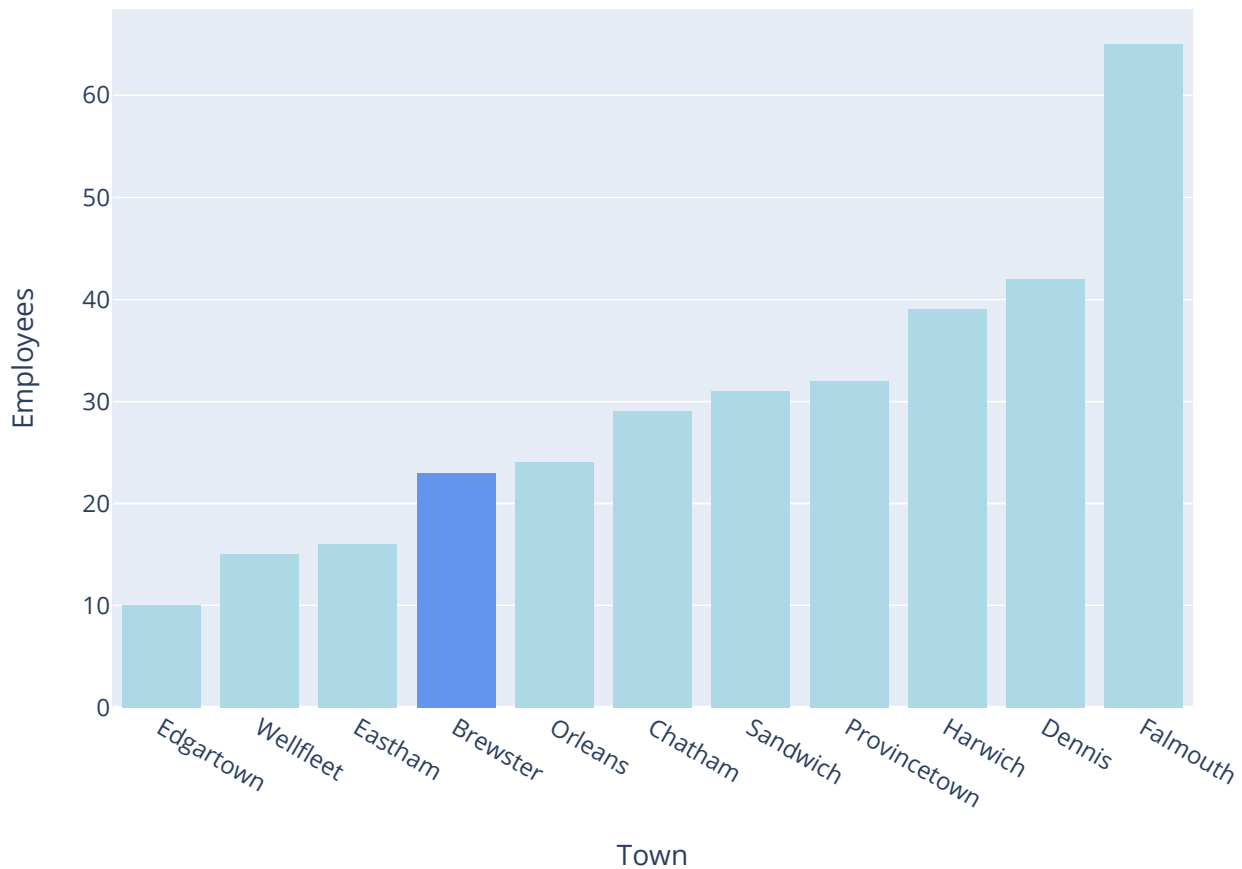
Police Administration



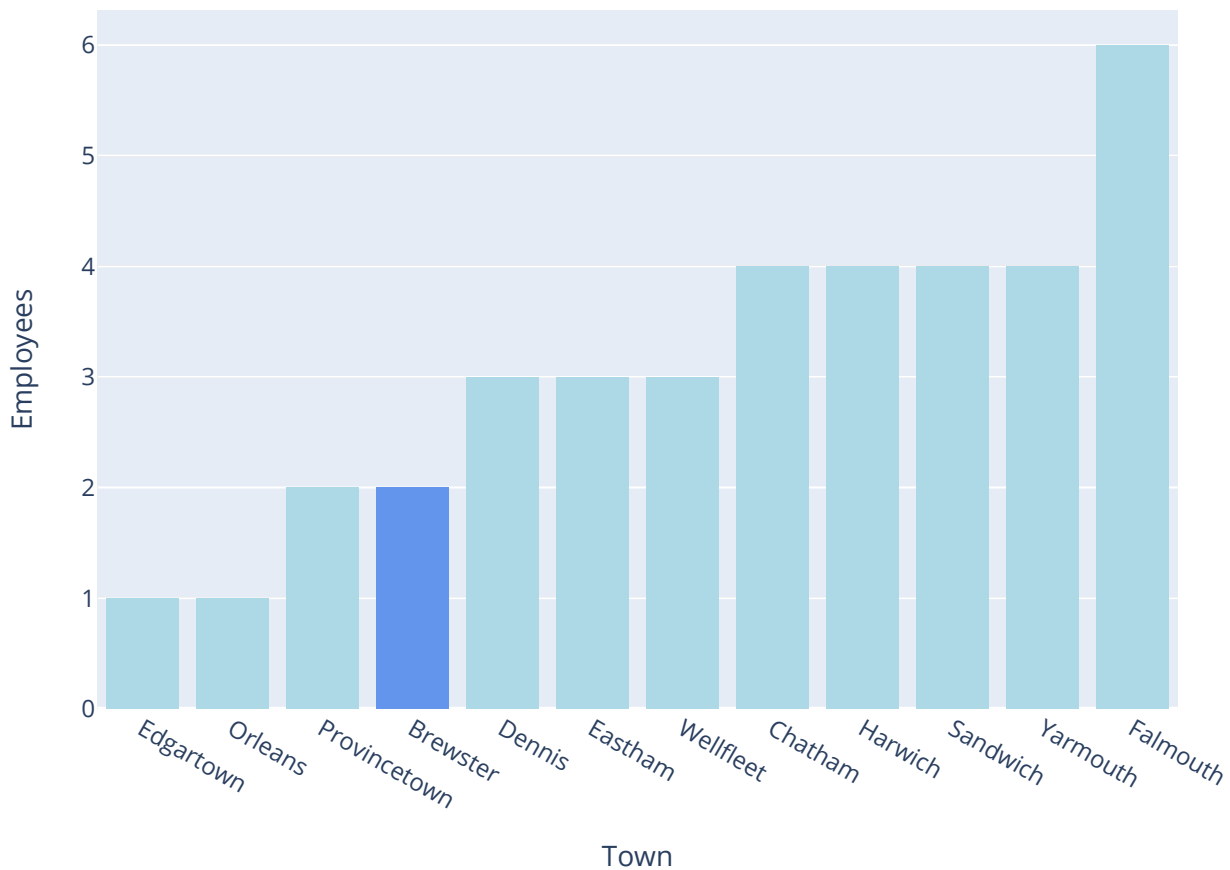
Public Safety Dispatch



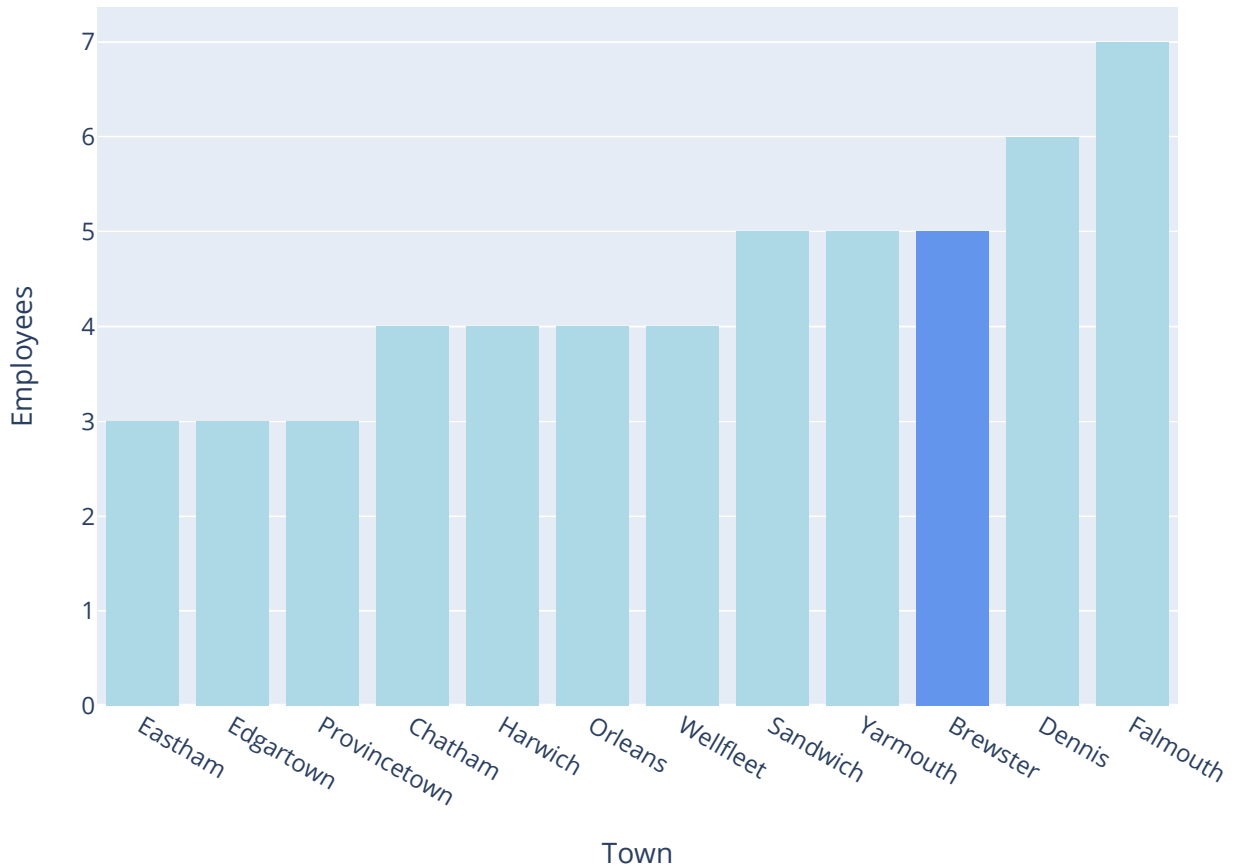
Public Works, Facilities & Solid Waste



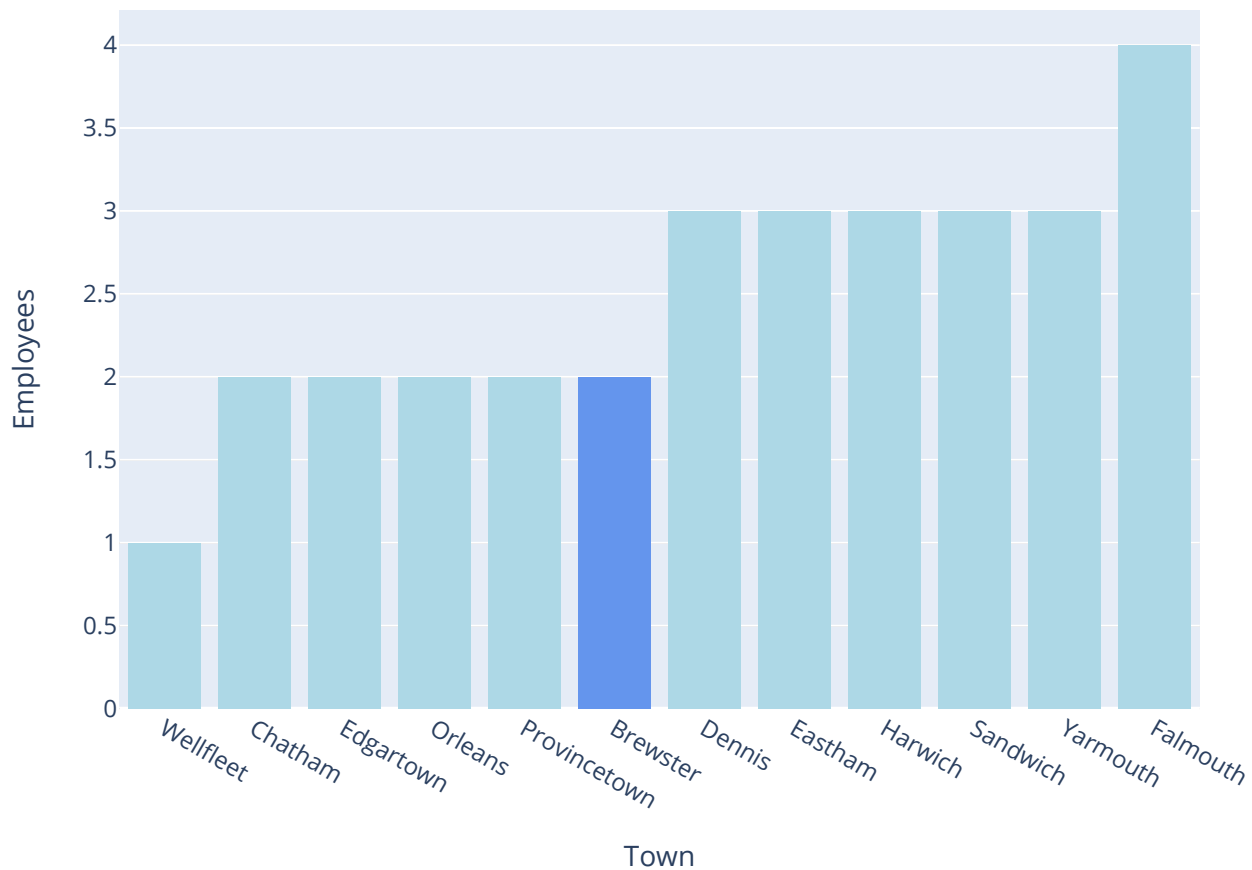
Recreation



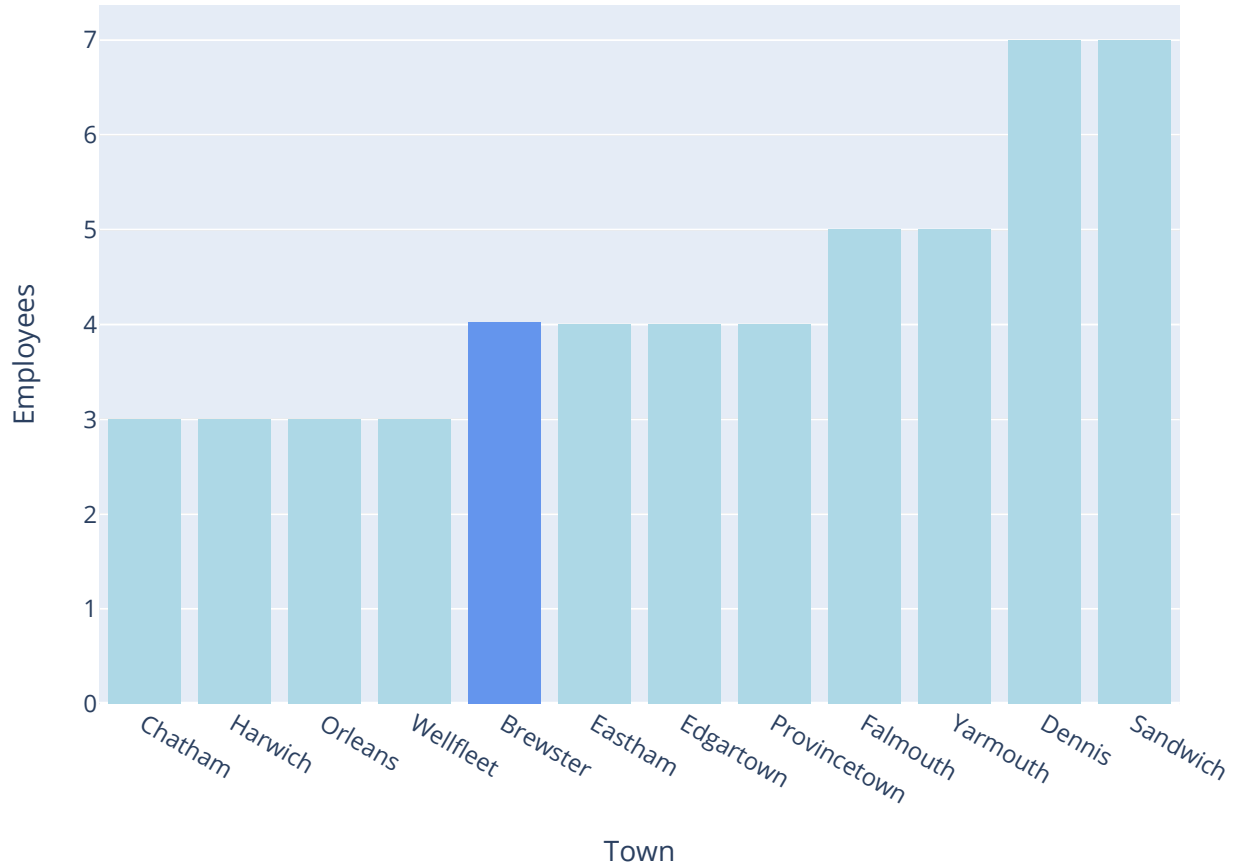
Town Administrator & HR



Town Clerk



Treasurer and Tax Collector



Water

