



Impacts of a Failed Override to Municipal Services

Presented to the Finance Committee,
School Committee, & Board of
Selectmen
7/13/2015

Summary of Financial Impacts

Department	FY'16 EST Reductions (Mid-Year)	FY'16 EST FTE Loss	FY'17 EST Reductions	FY'17 EST FTE Loss	Notes
DNR	\$ 65,000.00	1	\$ 130,000.00	2.71	3.71 total FTE 4 FTE from budget/8 FTE from grant 1.82 total FTE 1.75 total FTE
Police	\$ 89,856.00	3	\$ 181,186.00	0	
Fire	\$ 115,000.00	12	\$ 230,000.00	0	
Recreation	\$ 35,000.00	0.2	\$ 70,000.00	0	
Library	\$ 51,500.00	2.25	\$ 102,000.00	0	
Council On Aging	\$ 44,000.00	1	\$ 88,000.00	0.82	
Town Hall Departments (General Government)	\$ 85,023.00	1.35	\$ 174,890.00	0.4	
Street Lights	\$ 12,000.00	0	\$ 24,000.00	0	
Misc. Reductions	\$ 8,000.00	0	\$ 16,000.00	0	
Community Building	\$ 25,000.00	1	\$ 50,000.00	0	
DPW	\$ 45,000.00	1	\$ 90,000.00	0	
Total Estimated Reductions Non-School	\$ 575,379.00	22.8	\$ 1,156,076.00	3.93	
School Department	\$ 761,125.00	8.3	\$ 1,530,630.00	5.8	14.1 total FTE
Total Estimated Reductions Including School	\$ 1,336,504.00	31.1	\$ 2,686,706.00	9.73	
Estimated Unemployment benefits from Stabilization	\$ 245,000.00	12.13	\$ 126,000.00	6	FTE Claims at 30 weeks estimated at maximum benefit of 698.00 per week per FTE
Total Estimated Financial Impact	\$ 1,581,504.00	31.1	\$ 2,812,706.00	9.73	40.83 total FTE

Department of Natural Resources

Failed Override Budget Reductions

- ***Reductions***

- Reduction of 3.71 FTE's
 - Reduce 1 FTE in FY'16
 - Further reduce 2.71 FTE's in FY'17
- Reduction in expense line items

- ***Primary Impact of Reductions***

- No seasonal patrol boat personnel available
- Elimination of annual shellfish relay program
- Suspend upweller operation. (Annually the department raises 500,000 quahogs and 200,000 oysters in floating upweller systems and transplants them throughout town)
- More management closures of shellfish areas
- Suspend operation of the two town Pump Out Boats, shore-side pump out only

Department of Natural Resources

Failed Override Budget Reductions

- ***Primary Impact of Reductions...***
 - DNR permitting process will create additional time, and not guaranteed same day service
 - Overall flow of mooring related requests will be affected. Boat changes, new permits, stickers, etc. will all be delayed
 - Swim floats and town floats will fall in disrepair and will not be deployed

Police Department

Failed Override Budget Reductions

- ***Current Staffing***

- Law Enforcement - 47 FTE's (includes chief and lieutenants)
- Dispatch – 4 FTE's
- Administrative – 4 FTE's (including custodian)

- ***Current Services***

- Four cars patrol areas through-out town
- Able to respond quickly and provide backup to other areas as needed – Especially important considering town is busier than ever
- High visibility
- Provide staffing for emergency shelters
- Traffic enforcement

Police Department

Failed Override Budget Reductions

- ***Reductions:***
 - Eliminate three (3) FTE's from the law enforcement staff
- ***Primary Impact of Reductions:***
 - Reduce current patrol plan to a three car minimum plan per shift
 - Increase patrol area sizes, and create more issues where patrols will be dispatched to other areas for calls or backup
 - Increase response time to calls for service
 - Reduce the visibility of police in the community
 - Reduce other functions such as staffing shelters or providing traffic enforcement, etc
 - The reduction of these positions will severely impact the current service provided to residents.
 - Calls will be re-prioritized and stacked due to the decrease in patrol staff

Fire Department

Failed Override Budget Reductions

- ***Current Staffing***

- 45 FTE's - Includes all fire and paramedic staff
- 1 FTE - Administrative

- ***Current Services***

- Presently handle 4800 calls for service (EMS/Fire/Water Rescues/Haz Mat)
- Staff three stations, maintain four

Fire Department

Failed Override Budget Reductions

- ***Reductions***
 - Reduction of 12 FTE's from the Fire/EMS ranks
 - Eight (8) from grant/four (4) from budget
 - Loss of \$1.3 million dollars in federal grant funding
- ***Primary Impact of Reductions***
 - Closure of Sagamore Station
 - Increased response times for emergency service
 - Loss in generated revenue for EMS and Fire
 - Increased reliance on Mutual Aid
 - Increase time required for inspections and plan review
 - Community outreach eliminated

Recreation Department

Failed Override Budget Reductions

- ***Current Staffing***

- Two (2) FTE's year round
- Seasonally: lifeguards, tennis instructors and camp counselors during the summer, as well as part-time employees throughout the year based on programs

- ***Services Provided***

- The Recreation Department provides year-round programs including:
 - Swish basketball, lifeguards at 2 beaches, summer camp, tennis lessons, swim lessons, learning programs, taekwondo, after-school enrichment programs, open gym, school vacation activities, field trips, and free community events. We also handle the scheduling of the community building. The department had a total of 1,844 registrations in the 2014 calendar year.

Recreation Department

Failed Override Budget Reductions

- ***Reductions (FY'16)***
 - Reduction in expenses line items
 - Seasonal Salary Turn Back (Lifeguards)
 - Reduction of .2 FTE's
 - Shift hours from the Dept. Head Salary Line Item to the Revolving Account
- ***Reductions (FY'17)***
 - Reductions in expenses line items
 - Elimination of Lifeguard program
- ***Primary Impact of Reductions***
 - Elimination of the lifeguards at the 2 beaches
 - No swim lessons offered
 - Cancellation of all free community programs that are currently funded from the expense account
 - Elimination of all subsidies and scholarships for families that cannot meet the financial obligations
 - No summer camp scholarships
 - All program fees would be increased to cover all costs, including equipment and salaries

Library

Failed Override Budget Reductions

- ***Current Staffing***

- 8.02 Total FTE's

- 4 professional staff (Director, Asst. Director, Technology Librarian, Children's Librarian)
- 6 part time staff (4 PT circulation asst., 1 PT children's. asst., 1 PT catalog asst.)
- 1 part time custodian

- ***Services Provided***

- Books in regular & Lg. Print, movies –DVD & downloadable, Magazines & newspapers – regular & Lg. Print, eBooks & eReaders, public use computers, museum passes, technology assistance & instruction, reference services –online, in person, etc., fax machine, service for blind & physically challenged, school assistance & resources, online databases, inter-library, access to 33 libraries with CLAMS card, career resources, Wi-Fi, meeting room usage, STEAM resources, children's story times and programming including lap babies, pre-school & toddler programs, music & movement, intergenerational stories, summer reading programs, adult programs, author visits, concerts, book clubs, community outreach.

Library

Failed Override Budget Reductions

- **Reductions**
 - Reductions of 2.25 FTE's from part-time staff and custodial staff
 - Materials (books, etc.) reduction
 - Data processing (technology) line item reduced
 - Misc. Line item reductions
- **Impact of Reductions**
 - Probable loss of State certification –Inability to use other libraries in Massachusetts, Inability to apply for LSTA grants, No State Aid funding for Bourne (current year \$24,000).
 - 20% reduction in operation
 - Elimination of all adult programming
 - Elimination of 1 on 1 technology assistance
 - Children's programming reduced by 50% (Reduction of 200 programs a year)
 - Unannounced & unplanned closures due to staff shortages
 - Elimination of important library public databases
 - Reduction in maintenance and upkeep of the building
 - Longer wait times for best sellers and new releases
 - Less materials in the formats desired by the public, including the elimination of some
 - Greatly reduced availability of meeting room use hours

Council on Aging

Failed Override Budget Reductions

- ***Current Staffing***

- Total FTE's of 9.17

- 7.1 Budgeted FTE's

- 2.07 Paid by other resources (revolving fund/formula grant)

- ***Current Services Provided***

- Sustaining seniors in their homes

- Providing earlier intervention

- Minimizing acute episodes requiring hospitalization

- Maximizing more efficient utilization of community resources: Fire, Police

Council on Aging

Failed Override Budget Reductions

- ***Reductions***

- *Reduction of 1 FTE in FY'16*
- *Further reductions of .82 FTE in FY'17*
- *Reduction in expense line items (programs)*

- ***Impact of Reductions***

- Dramatic increase of telephone calls receiving and returning calls with inquiries on programs and other resources will impact on the Office staff regular job duties;
- Impact accurate statistical reporting necessary for funding and Annual Reporting to the State; rely on two office staff to maintain this program will impede on their own workload;
- Lack of COA transportation means use of Public Transit for medical, food and other necessities; for those who are disabled this becomes a burden; more telephone calls to the office for information and referral services;
- Over 2,000 elders rely on the Newsletter to learn about current events and or services; impact will be on the office staff with increase telephone calls; putting their regular workload on hold
- Cut in program monies (used for Food purchases) will affect the Supportive Day Program which relies on the Café for their daily lunches;
- Reduce assistance to REC Dept. with program scheduling
- Greatly reduce all program offerings

Town Hall/Administration

Failed Override Budget Reductions

- This line item in the summary includes all functions currently staffed at town hall (except for DNR) and well as other general government functions
- Currently, the building is open to the public Monday through Friday, 35 hours per week
- Multiple town committees and boards meet weekdays and in the evenings in the conference room

Town Hall/Administration

Failed Override Budget Reductions

- ***Reductions***

- The Full year reductions to Town Hall and Administration will result in an additional loss of 1.75 FTE's
- Additional expense line items will be reduced

- ***Impact of Reductions***

- Contract Custodial services will be reduced by 40%
- All non VNA Human Service Organizations funding will be eliminated
- Street Lights disconnected in most non intersection locations
- All funding for Community Development will be eliminated

Community Building Operations

Failed Override Budget Reductions

- ***Current Staffing***
 - 2.0 FTE's (1 full-time, two part-time positions)
- ***Current Services Provided***
 - Custodial services necessary to keep the building open approximately 78 hours per week
 - Facility maintenance service including general repairs, routine and preventive maintenance
 - Operations required for functions and conference room use

Community Building Operations

Failed Override Budget Reductions

- ***Reduction:***
 - Reduce staffing to approximately 1 FTE
 - Reduce expense line item for building repairs
- ***Impact of Reductions:***
 - Limit public access to the building to approximately 40 hours per week
 - Emergency repairs will require reserve fund transfers
 - Severely impact Recreation Department and Council on Aging Department programs and offerings greatly

Department of Public Works

Failed Override Budget Reductions

- ***Current Staffing***
 - 2.5 FTE Admin
 - 15 FTE Curbside operations
 - 3 FTE Vehicle maintenance
 - 7 FTE Maintenance and hi-way work
- ***Services Provided***
 - Curbside trash and recycling
 - Roadway paving and maintenance
 - Line painting
 - Guard rail
 - Curbing
 - Patching
 - Street sweeping
 - Drainage
 - Assist town departments
 - Tree work
 - Roadside mowing
 - Town property landscape maintenance
 - Vehicle maintenance for town fleet
 - Beach and beach-way cleaning and maintenance
 - Snow plowing
 - Emergency response

Department of Public Works

Failed Override Budget Reductions

- ***Reductions:***
 - Eliminate one (1) FTE in the maintenance and hi-way line items
- ***Impacts of Reductions***
 - Greatly increase the time it takes to sweep spring roads
 - Increase response times to public emergency events, including snow plowing
 - Dramatically increase response times to public requests for maintenance
 - Impact the time it takes to complete roadside mowing, and brushing
 - Reduce assistance to other town departments including DNR, Clerks office, etc

Bourne Public Schools

FY16 Mid-Year Reductions (\$761,125)

☒ 8.3 FTE Staff

- 2.4 FTE Administrative Positions
- 1.9 FTE Support Staff
- 4.0 FTE Teachers

FY17 Reductions (\$1,530,630)

☒ 5.8 FTE Staff

- 1.2 FTE Administrative Positions
- 1.8 FTE Support Staff
- 2.8 FTE Teachers

☒ 14.1 FTE staff total FY16/FY17 reductions

Bourne Public Schools

IMPACT

- ☒ FY16 reductions progressively work around the classroom only delaying the impact until FY17
- ☒ FY17 progress to meet community expectations for a well-rounded educational experience for all students will decrease
- ☒ FY17 BPS will have to narrowly focus on compliance and regulatory obligations such as educator evaluation, English Language Learners, new student discipline law, special education regulations, and student growth in accordance with state mandated testing
- ☒ FY17 reductions rely heavily on no new compliance or regulatory changes otherwise programs like BHS bus transportation, athletics, and fine arts will be in-play to balance the reductions
- ☒ FY17 BHS will lose New England Association of Schools and Colleges accreditation
- ☒ FY17 School Choice revenue will decrease compounding the financial complexities to the BPS and the community
- ☒ FY17 BHS Access to an Early College Experience Program will cease and desist
- ☒ FY17 students will lose access to electives and special area courses
- ☒ FY17 inappropriate student behavior/distractibility in the classroom will increase with less out of class support/engagement for students
- ☒ FY17 decreased access to embedded communication for parents/caregivers

Summary

- Majority of departments have cut either personnel or expenses over the last few years
- Most expense line items are cut to the bare minimum, no where left to cut other than positions
- A reduction of these FTE's from the budget will *severely* impact current services provided