



Comprehensive Operational Baseline for Major Departments

Concept Overview

- The Comprehensive Operational Baseline is a system-wide, data-driven initiative designed to establish a clear, uniform map of municipal operations ahead of the upcoming budget review cycle.
- Rather than evaluating individual departmental budgets in isolation, this framework gathers foundational, pre-existing data regarding staffing levels, service hours, and actual community usage patterns across all major town departments.



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Statutory Authority & Legal Boundaries

- **NH RSA 32:16, II:** This request is a formal exercise of the Budget Committee's collective statutory authority to confer with department heads and review "estimated costs, revenues anticipated, and services performed."
- **Strict Pre-Existing Data Standard:** This initiative does not require departments to generate new studies, perform administrative audits, or evaluate hypothetical alternative operating schedules. It is strictly a request for copies of standard logs, dispatch data, and active schedules already maintained natively by town staff.



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Primary Budgetary Objectives

- **Data-Driven Review:** Ensures that town appropriations directly align with verified community utilization.
- **System-Wide Equity:** Applies a single, transparent standard to all municipal service sectors so that no department is singled out or reviewed in a vacuum.
- **Objective Blueprinting:** Equips the full committee with a clear operational baseline to justify and defend its final budget recommendations to the town meeting.



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SUMMARY OF DEPARTMENTAL DATA DELIVERABLES

Fire Department

- **Call Volume Split:** FY2026 Year-to-Date (YTD) emergency responses explicitly broken down into fire calls versus Emergency Medical Services (EMS) calls.
- **Mutual Aid Logs:** Standard tracking logs detailing mutual aid dispatched out of Brentwood (including the destination towns assisted) and mutual aid received into Brentwood (including the originating coverage towns).
- **Rockingham County Complex Footprint:** The total number of fire and EMS responses serviced specifically at the Rockingham County Complex campus (prison, nursing home, county facilities).
- **Shift Staffing Baseline:** A structural summary of current active shift schedules and the assigned personnel/per-diem staffing levels allocated per shift.



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SUMMARY OF DEPARTMENTAL DATA DELIVERABLES

Police Department

- **Activity Report:** The FY2026 YTD activity report displaying the aggregate number of law enforcement incidents and calls for service, categorized by incident type.
- **Shift Staffing Baseline:** A summary of the department's existing shift schedules and active personnel staffing levels allocated to each shift.
- **Police Station Update:** Status of new police station

Town Administration

- **Personnel Map:** A baseline breakdown of the current scheduled operational hours and staffing levels for all core administrative and regulatory roles (including the Town Administrator, Treasurer, Administrative Assistants, and Building Inspector).



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SUMMARY OF DEPARTMENTAL DATA DELIVERABLES

Town Clerk / Tax Collector

- **Counter Services:** A baseline record of the current public counter operating hours, alongside the specific employee staffing levels allocated behind the counter during those public service windows.

Mary E. Bartlett Public Library

- **Visitor Volume Logs:** Existing usage data showing the overall volume of library visits, broken down specifically by day of the week and by time of day.
- **Programming Performance:** Historical statistics tracking the name, date, time, and aggregate attendance numbers of each library-hosted program.
- **Circulation Statistics:** Pre-existing circulation system logs itemizing transaction types, broken down both by day of the week and by time of day.



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SUMMARY OF DEPARTMENTAL DATA DELIVERABLES

Parks & Recreation Department

- **Community Center Usage:** Recreation Center logs tracking the total number of events hosted, specific dates held, recorded attendance, and the designation of whether the booking was a private rental or a town-sponsored event.
- **Program Metrics:** A historical overview tracking the types of recreational programs offered, their scheduled dates, and final enrollment/attendance counts.
- **Staffing:** Personnel utilized for events and programs. Quantity, hours, and funding source.



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SUMMARY OF DEPARTMENTAL DATA DELIVERABLES

Highway Department

- **Personnel Map:** A baseline breakdown of the current scheduled operational hours and staffing levels for all town personnel
- **Paid Contractors:** FY2025 total and FY2026 YTD utilization of contractors for plowing (and any other services provided to town)
- **Highway Department and Town Yard Services:** Document all services available from department and town yard with hours of operation



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Next Steps

- Review and finalize departmental data deliverables
- Motion and approve sending request to department heads asking this data be provided to the Budget Committee on or before Monday, October 19, 2026
- Budget committee reviews this data with department heads during their FY2027 budget presentation