## Portsmouth Fire Department Board of Fire Commissioners

Richard Gamester, Chairman Jennifer Matthes, Vice Chairman Michael Hughes, Clerk



Monthly Meeting 6:00 PM Tuesday, April 9, 2024 Fire Station 2 George Pierce Training Room

- I. Call To Order
- II. Pledge of Allegiance
- **III.** Approval of Minutes Previous Meeting 24-029 Approval of minutes from March 12, 2024
- IV. Public Comment Session
- V. Presentation of Written Communications
- VI. Reports

### A. Fire Chief's Reports

24-030 2024 Response Report

24-031 Fire & EMS Calls

24-032 Fire Prevention Activity

24-033 FY24 Budget

24-034 Overtime Analysis Report

#### **B. Staff Reports**

- VII. Old Business
- VIII. New Business
  - IX. Adjournment

## The Board of Fire Commissioners Portsmouth Fire Department



Fire Station 2 George Pierce Training Room March 12, 2024

Portsmouth, NH 1800 hours

#### I. Call to Order:

Chairman Gamester called the meeting to order at 1730 hours.

Motion, to enter into Non-public Session at 1730 hours in accordance with RSA 91-A:3, II (a) Personnel Matter, was made by Commissioner Matthes. Motion was seconded by Commissioner Hughes and passed unanimously.

Motion, to close and come out of Non-public Session at 1800 hours and return to public session, was made by Commissioner Hughes. Motion was seconded by Commissioner Matthes and passed unanimously.

Motion, to seal the minutes of Non-public Session, was made by Commissioner Hughes. Motion was seconded by Commissioner Matthes. On a roll call vote of 3-0, motion passed unanimously.

Regular meeting reconvened.

Present were Commissioners: Richard Gamester, Jennifer Matthes and Michael Hughes; Fire Chief William McQuillen, Assistant Fire Chief Jason Gionet, Administrative Manager Tracy Freeman, Lieutenant Brett Nelson and Firefighters: Jon Gray, Adam Lamonica and Brandon Gregori.

## II. Pledge of Allegiance with Attendance:

Chairman Gamester led the pledge of allegiance.

## III. Approval of Minutes of Previous Meeting:

Motion, to approve the minutes of February 13, 2024, was made by Commissioner Matthes. Motion was seconded by Commissioner Hughes and passed unanimously.

#### IV. Public Comment Session: None.

#### V. Presentation of Written Communications:

Chief McQuillen spoke of the thank you note received from Epping Fire Department for mutual aid response to assist with an oil tanker fire.

Motion, to accept and place on file, was made by Commissioner Hughes. Motion was seconded by Commissioner Matthes and passed unanimously.

#### VI. Reports:

#### A. Fire Chief's Reports:

Commissioner Hughes motioned to discuss Chief's reports 24-024 through 24-028. Motion was seconded by Commissioner Matthes.

Report (024), 2024 Response Report for February 2024. The report shows the department responding to a total of 420 calls for the month: 108 Fire Calls and 312 Ambulance Calls. Chief spoke briefly about some of the activities for the month noting two dumpster fires at 245 Middle Street with an arrest made by the Portsmouth Police Department for arson, a fire in stove top hood at 65 McKinley Road, mutual aid to Kittery on I95N bridge for a car fire, a mutual aid call to Dover for a car fire that extended into a building, and a fatal car accident on I95S, Exit 3. The safety message focused on know before you go with vacation rentals which are not regulated in the same way as hotels with requirements varying widely across jurisdictions. Report (025), Fire and EMS Call Summary Reports, shows the department responded to 108 fire calls for the month of February and EMS activity was 312 for the month with the top three responses being for abdominal pain/problems, altered mental status and weakness. There were 5 calls for suicidal or self-harm ideation or thoughts, 4 drug overdose/abuse and 78 non-transports. Chief noted that there were 16 calls that didn't report out which the state is looking into. Report (026), Fire Prevention Activity, 26 permits issued in the month of February along with 56 inspections done and various meetings attended. Report (027), FY24 Budget, Chief reviewed the budget noting current staffing remains at a minimum of 13. With the budget being extremely tight, we have implemented a spending freeze with only necessary expenses to be approved. Report (028), Overtime Analysis, provided a breakdown of how overtime was used in the month of February along with a summary of what was charged to OT-Recall for the month.

Motion, to accept Chief's Reports 24-024 through 24-028, was made by Commissioner Hughes. Motion was seconded by Commissioner Matthes and passed unanimously.

## B. Staff Reports:

Assistant Chief reported on facilities and operations happening within the department noting station 2 having a problem with the heating system in the training room which has been repaired. Station 2 overhead door had a new motor installed with the current motor being unable to be repaired due to it being obsolete. Anticipate other door motors needing to be replaced down the road. Met with Greenwood Apparatus last week to begin the spec process on the new ambulance for FY25. New hire Thomas Choquette started February 26<sup>th</sup> and has been assigned to A shift, one candidate given a conditional offer of employment and is in the background process and another candidate has been interviewed and will participate in a ride along next week. EMS recertifications being completed and Captain Kenneway is working on a training schedule for the remainder of the year.

Fire Commission Minutes of March 12, 2024 continued:

VII. Old Business: None.

IX. New Business: None.

## X. Adjournment:

Motion, to adjourn at 1820 hours, was made by Commissioner Hughes. Motion was seconded by Commissioner Matthes and passed unanimously.

Michael Hughes, Clerk





# SERVICE ACTIVITY AND SAFETY MESSAGE



Month

March 2024

**TOTAL INCIDENT ACTIVITY: 378** 

YTD: 1221

Fire and Related Services: 103

YTD: 346

Ambulance Services: 275 YTD: 883

Portsmouth

268

New Castle

3

Mutual Aid

4

GREEN = Increase from prev. month

RED = Decrease

#### Incidents of Interest:

March 14 1556 hours Engine 3 and Ambulance 2 called to stand by at Pease while a gulfstream jet approached with flap issues. Plane landed without incident

March 24 0608 hours Engine 3 and Chief 1 responded to Dover on Back Road for a Second Alarm Fire in barns. Engine operated for two hours.

March 25 1740 hours Engine 1, Engine 6, Truck 2 Ambulance 1 Ambulance 2 and Chief 1 stood by with Newington and Pease ANG crews as a KC-46 landed with its refueling boom still extended out. Plane landed without issues

March 28 1614hours Engine 1 with Ambulance 1 and Chief 2 responded to 21 Kittery at 21 Manson Ave for a Second Alarm fire, operating for just over an hour.

According to NFPA 9-volt batteries power our smoke alarms, household items and toys. They can be found in most homes. But these batteries can be a fire hazard if not stored safely or disposed of with care. 9-volt batteries can be dangerous. The positive and negative posts are close together. If a metal object touches the two posts of a 9-volt battery, it can cause a short circuit. This can make enough heat to start a fire.

. The Portsmouth Fire Department and the NFPA remind you:

- Keep batteries in original packaging until you are ready to use them. If loose, keep the posts covered with masking, duct, or electrical tape.
- Prevent the posts from coming in contact with metal objects. Keep them someplace safe where they won't be tossed around.
- Store batteries standing up. 9-volt batteries should not be stored loose in a drawer. Do not store them in containers with other batteries.

## CITY OF PORTSMOUTH, NH FIRE DEPARTMENT

- 9-volt batteries should not be thrown away with trash. They can come in contact with other batteries or pieces of metal.
- 9-volt batteries can be taken to a collection site for household hazardous waste.
- To be safe, cover the positive and negative posts with masking, duct, or electrical tape before getting rid of batteries..

Business Telephone Number: (603)-427-1515 Fax: (603)-427-1555



#### Portsmouth FD NH

Address: 170 Court St, Portsmouth, NH, 03801



## Fire District Responses, Previous Month

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FIRE ZONE	COUNT(FIRE ZONE)
5	16
4	14
3	15
2	13
1	45

Description: For Commission, Previous Month Fire District Responses

103



#### Portsmouth FD NH

Address: 170 Court St, Portsmouth, NH, 03801



## Actual Incident Type Found. previous month

ACTUAL INCIDENT TYPE FOUND	COUNT(ACTUAL INCIDENT TYPE FOUND)
746 - Carbon monoxide detector activation, no CO	3
745 - Alarm system activation, no fire - unintentional	20
743 - Smoke detector activation, no fire - unintentional	3
740 - Unintentional transmission of alarm, other	2
736 - CO detector activation due to malfunction	3
735 - Alarm system sounded due to malfunction	1
733 - Smoke detector activation due to malfunction	4
731 - Sprinkler activation due to malfunction	2
700 - False alarm or false call, other	4
651 - Smoke scare, odor of smoke	1
622 - No incident found on arrival at dispatch address	4
611 - Dispatched & canceled en route	4
600 - Good intent call, other	7
571 - Cover assignment, standby, moveup	1
554 - Assist invalid	1
531 - Smoke or odor removal	1
510 - Person in distress, other	1
500 - Service Call, other	6
445 - Arcing, shorted electrical equipment	1
444 - Power line down	1
440 - Electrical wiring/equipment problem, other	2
424 - Carbon monoxide incident	2
423 - Refrigeration leak	1
412 - Gas leak (natural gas or LPG)	3
381 - Rescue or EMS standby	1
356 - High-angle rescue	1
353 - Removal of victim(s) from stalled elevator	3
331 - Lock-in (if lock out , use 511 )	2
324 - Motor vehicle accident with no injuries.	13
322 - Motor vehicle accident with injuries	1
131 - Passenger vehicle fire	1

# Actual Incident Type Found. previous month





ACTUAL INCIDENT TYPE FOUND	COUNT(ACTUAL INCIDENT TYPE FOUND)
113 - Cooking fire, confined to container	1
111 - Building fire	1 /
	102
Description: For Commission, Previous Month Actual II	ncident Types Found



## Runs by Provider Impression Report - TF

Situation Provider Primary Impression (eSituation.11)	Number of Runs	Percent of Total Runs
	40	14.55%
No Apparent Illness or Injury- No Transport (Z00.00)	19	6.91%
Syncope / Fainting (R55)	14	5.09%
Weakness (Unable to Diagnosis Specific Cause) (R53.1)	13	4.73%
Abdominal Pain / Problems (Non-Traumatic) (R10.0)	12	4.36%
Trauma or Injury (Head/Scalp) (S09.90)	12	4.36%
Stroke / CVA (I63.9)	10	3.64%
Alcohol Abuse and Effects (F10)	8	2.91%
Cardiac: Rhythm Disturbance (Tachy, Brady, Ectopy, Other) (I49.9)	7	2.55%
Pain: Leg Pain (Non-Traumatic) Unspecified Cause or Location (M79.606)	7	2.55%
Respiratory: COPD (Emphysema / Chronic Bronchitis) (J44.1)	7	2.55%
Back Pain (Non-Traumatic) (M54.9)	6	2.18%
Psychiatric / Behavioral Problem (F99)	6	2.18%
Vertigo / Dizziness (Complications Related To) Unknown Etiology (H81.3)	6	2.18%
Anxiety Attack / Acute Stress Reaction (F43.9)	5	1.82%
HYPERtension (I10)	5	1.82%
Respiratory Distress Unknown Cause (J98.9)	5	1.82%
Sepsis (A41.9)	5	1.82%
Suicidal or Self-Harm Ideation or Thoughts (R45.851)	5	1.82%
Trauma or Injury (Shoulder or Upper Arm) (S49.9)	5	1.82%
Cardiac: Chest Pain, Acute Coronary Syndrome (I20.0)	4	1.45%
Chest Pain, Non-Cardiac (R07.89)	4	1.45%
Seizures: Nonstatus Seizures, Unspecified Type (G40.909)	4	1.45%
Nausea/Vomiting (Unknown Etiology) (R11)	3	1.09%
No Apparent Illness or Injury-Transport Requested (Z71.1)	3	1.09%
Pain: Headache or Migraine (R51)	3	1.09%
Pain: Location Not Otherwise Listed (Non-Traumatic) (G89.1)	3	1.09%
Trauma or Injury (Face) (S09.93)	3	1.09%
Allergic Reaction (Localized) (T78.40)	2	0.73%
Altered Mental Status (Unknown Cause) (R41.82)	2	0.73%
Diabetic: HYPERglycemia (E13.65)	2	0.73%
Fever (Unknown Cause) (R50.9)	2	0.73%
General Malaise (Unknown Cause) (R53.81)	2	0.73%
GI Bleed (K92.2)	2	0.73%
HYPOtension (I95.9)	2	0.73%
No Apparent Illness or Injury-Transported for Safety/Protocol (Z00.129)	2	0.73%
Pain: Arm Pain (Non-Traumatic) Unspecified Cause or Location (M79.603)	2	0.73%
Trauma or Injury (Knee) (S80.91)	2	ESTATE CONTRACTOR
Airway Obstruction by Foreign Body (T17.9)	1	0.73%
Brief Resolved Unexplained Event (BRUE) (R68.13)		0.36%
Burns (T30.0)	1	0.36%
Cardiac: CHF (Congestive Heart Failure) (I50.9)	1	0.36%
Cardiac: ST elevation (STEMI) myocardial infarction of anterior wall (I21.0)		0.36%
Diarrhea, unspecified (R19.7)	1	0.36%
Orug Overdose / Abuse: Opioid/Narcotic Related (F11)	1	0.36%
Orug Overdose / Abuse: Other Illicit Drug (Not Otherwise Specified) (F19.129)	1	0.36%
Drug Overdose / Abuse: Other Illicit Drug or Misuse of Meds (F19)	1	0.36%
Epistaxis / Nose Bleed (Non-Traumatic) (R04.0)	1	0.36%
mplanted Device Malfunction or Complications (AICD, Pacemaker, LVAD, Other) (Z45.89)	1	0.36%
mplanted 20vice Manufiction of Complications (AICD, Pacemaker, LVAD, Other) (245.89)	1	0.36%

Situation Provider Primary Impression (eSituation.11)	Number of Runs	Percent of Total Runs
Infection / Infectious Disease (unspecified) (B99.9)	1	0.36%
Influenza / Flu Like Illness (J11)	1	0.36%
Injury (Dislocated Hip) (M24.35)	1	0.36%
Injury (Lower Leg) (S89.9)	1	0.36%
Obvious Death (R99)	1	0.36%
Pain: Chronic Pain, Unspecified (G89.2)	. 1	0.36%
Seizures: Status Seizures, Generalized / Tonic-Clonic (G40.901)		0.36%
Sepsis or Septic Shock (A41.9)		0.36%
TIA (Transient Ischemic Attack) (G45.9)	1	0.36%
Trauma or Injury (Brain/TBI) (S06.9)	1	0.36%
Trauma or Injury (Concussion WITH LOC) (S06.0X9A)	1	0.36%
Trauma or Injury (Concussion withOUT LOC) (S06.0X0A)	1	0.36%
Trauma or Injury (Dislocation of Hip) (M24.35)	1	0.36%
Trauma or Injury (Dislocation of Shoulder) (M24.31)	1	0.36%
Trauma or Injury (Hip) (S79.91)	1	
Trauma or Injury (Thorax / Chest) (S29.9)	1	0.36%
Trauma or Injury (Wrist, Hand, or Fingers) (S69.9)	1	0.36%
Frauma or Injury(Forearm) (S59.91)	1	0.36%
Jnconscious / Coma (Non-Overdose, Unknown Etiology) (R40.2)	1	0.36%
/aginal Bleeding (N93.9)	1	0.36%
	Total: 275	0.36% Total: 100.00%

Report Filters

Incident Date:

is between '03/01/2024' and '03/31/2024'



## PORTSMOUTH FIRE DEPARTMENT

## FIRE PREVENTION BUREAU

# Monthly Activity

Month: March 2024

Permits issued: 26

Inspections: 71

Prevention related meetings: 23

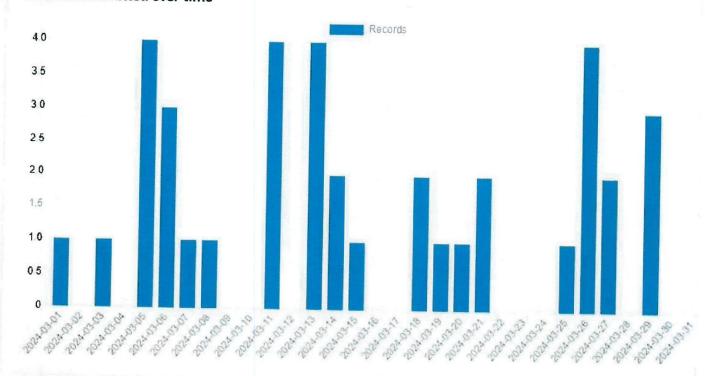
Approvals (not associated with FD permits): 15

#### Other items of note:

- FPO Wheeler hosted/attended a Certified Fire Prevention Specialist test prep class at Station 2.
- FPE Wheeler sat for and passed the Certified Fire Prevention Specialist exam.
- FPOs Wheeler & Putney attended Seacoast Technical Assistance Response Team training.
- FPO Putney conducted training for all shifts on First Due integration.
- FPO Wheeler conducted training for all shifts on the fire prevention/investigation policy.
- FPO Putney held a joint meeting with the Automatic Fire Alarm Assoc NE Chapter and the NHFPS including training and discussion on Bi-directional Amplifiers.
- We have had multiple meetings with city staff regarding permitting of outdoor dining.
- FPO Wheeler in conjunction with the Ambulance 1 crew assisted with an EMT course at the High School.

## **Analytics**

## Records submitted over time



#### **Totals**



38

**Records Created** 



\$7,871.90

Revenue Collected



37

Inspections Done



26

Permits Issued

Filter Results

**Fire Department** 

Report Da	ate: 4.5.24 Pay Peri		26	Past				20	Remain	<sub>6</sub> <i>U</i>	
ACCOUN	Expense T <u>TITLE</u>		12 BUDGET 24	YTD EXPENSED	OUTSTANDING	YEARLY EXP.	YTD Benchmrk	9		3	Est Avail Remain
011041 012033 014031 014032 014033 014034 014042 015001 017001 018031 021001 021101 021501	Salaries Uniform Personnel PT Salaries - Vehicle Maint O/T Emergency Recall O/T Earned Time Leave O/T Disability Leave O/T Workers Comp O/T Training-Education Longevity Holiday Premium Pay 12.5 Certification Stipend Insurance - Health Insurance - Dental Insurance - Life	% spent 72% 101% 121% 86% 245% 191% 69% Ix pymnt 76% Ix pymnt	\$20,000.00 \$217,617.00 \$667,000.00 \$32,000.00 \$30,000.00	\$20,104.36 \$263,137.64	\$1,016,511.66 \$7,834.08 \$58,438.54 \$217,262.63 \$15,679.68 \$29,242.66 \$0.00 \$42,249.18 \$91,259.52 \$0.00 \$0.00	\$\\ \\$27,938.44 \\ \\$321,576.18 \\ \\$790,126.33 \\ \\$94,159.69 \\ \\$63,328.80 \\ \\$22,673.05 \\ \\$370,683.23 \\ \\$755,794.00 \\ \\$46,726.69	\$3,493,128.46 \$15,384.62 \$167,397.69 \$513,076.92 \$24,615.38 \$23,076.92 \$27,692.31 \$17,547.00 \$212,389.13 \$283,436.15 \$755,794.00 \$51,903.75 \$6,795.00	\$165,515.91 \$1,005.22 \$13,156.88 \$28,643.19 \$3,924.00 \$2,862.46 \$2,757.66 \$22,673.05 \$15,909.64 \$18,534.16 \$0.00 \$5,191.85 \$575.37	\$174,656.42 \$769.23 \$8,369.88 \$25,653.85 \$1,230.77 \$1,153.85 \$3,076.92 \$1,949.67 \$16,991.13 \$14,171.81 \$62,982.83 \$5,767.08	\$4,303,413.78 \$27,938.44 \$321,576.18 \$790,126.33 \$94,159.69 \$63,328.80 \$84,395.86 \$22,673.05 \$198,870.54 \$370,683.23 \$755,794.00 \$62,302.25 \$6,904.43	\$27,653.22 (\$7,938.44) (\$103.959.18) (\$103.959.18) (\$123,126.33) (\$62,159.69) (\$33,328.80) (\$4,395.86) \$722.95 (\$3,472.54) (\$2,216.23) \$0.00 \$6,902.75 \$2,155.57
021601 022501 023003 036001 039071 054050 068001 068003 074001 AMB	Insurance - Disability Medicare Retirement - Firefighter Prof Services - Cleaning Fire Prevention Training Education Clothing Allowance Protective Clothing Equipment	74% 75% 102% 84% 16% 51% 103% 72%		\$10,529.06 \$67,576.57 \$1,454,378.69 \$17,721.36 \$4,202.45 \$2,614.33 \$21,345.98 \$25,739.29 \$6,462.53	\$0.00 \$0.00 \$15.19 \$6,416.40 \$900.00 \$7,162.21 \$19,637.49 \$25,596.06 \$600.00	\$67,576.57 \$1,454,393.88 \$24,137.76 \$5,102.45 \$9,776.54 \$40,983.47 \$51,335.35	\$9,384.00 \$70,130.00 \$1,485,930.77 \$13,038.00 \$3,750.00 \$12,385.50 \$42,000.00 \$18,750.00	\$1,169.90 \$3,378.83 \$72,718.93 \$1,597.38 \$566.94 \$1,086.28 \$4,553.72 \$5,703.93 \$784.73	\$1,042.67 \$3,506.50 \$74,296.54 \$1,448.67 \$416.67 \$1,376.17 \$3,500.00 \$2,083.33 \$750.00	\$14,038.75 \$87,806.52 \$1,837,881.37 \$24,137.76 \$5,102.45 \$9,776.54 \$40,983.47 \$51,335.35 \$7,062.53	(\$1,526.75) \$3,362.48 \$93,828.63 (\$6,753.76) (\$102.45) \$6,737.46 \$1,016.53 (\$26,335.35) \$1,937.47
039003 043015 043024 054001 054050 061002 063601 074001 ADM	Prof/Services - Licensing Repairs - Equipment Repairs - Vehicle EMT Implementation Training Education Miscellaneous Supplies Diesel Fuel Equipment	15% 61% 0% 0% 51% 32% 0% 175%	\$3,250.00 \$12,580.00 \$0.00 \$41,400.00 \$46,000.00 \$2,000.00	\$502.00 \$7,625.30 \$0.00 \$0.00 \$21,052.42 \$14,797.68 \$0.00 \$3,503.19	\$238.00 \$4,956.00 \$0.00 \$0.00 \$18,000.00 \$9,859.54 \$0.00	\$12,581.30 \$0.00 \$0.00 \$39,052.42 \$24,657.22	\$2,437.50 \$9,435.00 \$0.00 \$0.00 \$31,050.00 \$34,500.00 \$1,500.00	\$82.22 \$1,397.92 \$0.00 \$0.00 \$4,339.16 \$2,739.69 \$0.00 \$389.24	\$270.83 \$1,048.33 \$0.00 \$0.00 \$3,450.00 \$3,833.33 \$0.00 \$166.67	\$740.00 \$12,581.30 \$0.00 \$0.00 \$39,052.42 \$24,657.22 \$0.00 \$3,503.19	\$2,510.00 (\$1.30) \$0.00 \$0.00 \$2,347.58 \$21,342.78 \$0.00 (\$1,503.19)
011001 011061 012001 012041 014041 015001 016001 017001 018033 021001 021101 021501	Regular Salaries c, c, c, cs Cent Insurance Reimbursement Part Time Salaries PMA Contract Commissioner Stipend Overtime Longevity Leave At Termination Holiday Premium Pay Admin. Stand-by Pay Insurance - Health Insurance - Dental Insurance - Life	276% 83% 0% 75% 0% 1X pymnt 1X pymnt	\$502,444.00 \$118,830.00 \$0.00 \$3,600.00 \$6,306.00 \$120,084.00 \$0.00 \$108,422.00 \$6,671.00	\$384,153.11 \$98,578.70 \$0.00 \$2,700.00 \$6,278.73 \$120,084.00 \$0.00 \$108,422.00 \$4,136.76 \$624.82	\$116,178.03 \$39,105.57 \$0.00 \$900.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.378.92	\$498,054.89 \$137,684.27 \$0.00 \$3,600.00 \$6,278.73 \$120,084.00 \$0.00 \$108,422.00 \$5,515.68 \$836.08	\$386,495.38 \$1,239,158.43 \$0.00 \$2,700.00 \$0.00 \$4,729.50 \$120,084.00 \$0.00 \$81,316.50 \$5,003.25 \$813.75	\$19,155.96 \$34,421.07 \$0.00 \$300.00 \$697.64 \$0.00 \$0.00 \$0.00 \$459.64 \$69.67	\$19,324.77 \$137,684.27 \$0.00 \$300.00 \$0.00 \$525.50 \$10,007.00 \$0.00 \$9,035.17 \$555.92 \$90.42	\$498,054.89 \$137,684.27 \$0.00 \$3,600.00 \$6,278.73 \$120,084.00 \$0.00 \$108,422.00 \$5,515.68 \$836.08	\$4,389.11 (\$18,854.27) \$0.00 \$0.00 \$27.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,155.32
021601 022001 022501 023001 023003 026002 031001 034103 034104 034206 035001 039070	Insurance - Disability Social Security Medicare Retirement Retirement - Firefight Coess Insurance - Workers Comp Prof. Srvs - Energy Contract Prof Serv - Temp Telephone Cellular Phones Software - Annual Maint Prof Srvc-Medical Exam Prof Serv - O/S Counsel	rate incr 11/23 to .37 76% 76% 77% 77% 1x pymnt 55% 0% 78% 68% 68% 56% 0%	\$1,559.00 \$5,842.00 \$9,172.00 \$12,262.00 \$126,901.00 \$38,000.00 \$31,200.00 \$14,640.00 \$7,000.00	\$1,275.06 \$4,421.43 \$6,943.45 \$9,442.71 \$97,314.59 \$415.848.00 \$20,876.23 \$0.00 \$24,373.90 \$9,882.48 \$19,720.70	\$464.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$13,172.00 \$8,192.01 \$4,872.20 \$5,459.40	\$1,739.19 \$4,421.43 \$6,943.45 \$9,442.71 \$97,314.59 \$415,848.00 \$34,048.23 \$0.00 \$32,565.91 \$14,754.68 \$25,180.10	\$1,169.25 \$4,493.85 \$7,055.85 \$9,432.31 \$43,927.27 \$311,886.00 \$0.00 \$23,400.00 \$10,980.00 \$26,250.00	\$144.93 \$221.07 \$347.17 \$472.14 \$4,865.73 \$0.00 \$4,222.22 \$0.00 \$2,713.83 \$1,229.56 \$1,371.33	\$129.92 \$224.69 \$352.77 \$471.62 \$4,880.81 \$34,654.00 \$0.00 \$0.00 \$2,600.00 \$1,220.00 \$2,916.67 \$0.00	\$1,739.19 \$5,747.86 \$9,026.49 \$12,275.52 \$126,508.97 \$415,848.00 \$34,048.23 \$0.00 \$32,565.91 \$14,754.68 \$25,180.10 \$16,456.00	\$248.92 (\$180.19) \$94.14 \$145.51 (\$13.52) \$392.03 \$0.00 (\$1,365.91) (\$114.68) \$9,819.90 (\$9,456.00)
041002 041101 041205 041301 043001 043012 043018 043019 043021 043024 043027 044006 048002	Electricity Natural Gas Water / Sewer Fees Trash Removal Repairs-Structural Repairs-Communicatons Repairs-Gquipment Repairs-SCBA Repairs-Fire Alarm Sys Repairs-Vehicle Office Equipment Printing Lease/Maint. (Copier)	67% 52% 42% 0% 88% 67% 20% 132% 22% 80% 0%	\$1,000.00 \$55,000.00 \$40,597.00 \$18,720.00 \$27,000.00 \$11,000.00 \$27,000.00 \$7,000.00 \$5,000.00 \$6,000.00 \$4,000.00	\$0.00 \$36,906.42 \$20,979.29 \$7,823.61 \$0.00 \$23,779.06 \$7,415.50 \$4,679.04 \$9,231.64 \$1,080.00 \$84,923.36	\$0.00 \$22,453,20 \$8,907.68 \$5,529.10 \$0.00 \$6,500.00 \$11,980.52 \$0.00 \$360.00 \$4,216.67 \$0.00 \$781.00	\$0.00 \$59,359,62 \$29,886.97 \$13,352.71 \$0.00 \$30,279.06 \$9,807.50 \$16,659.56 \$9,231.64 \$1,440.00 \$109,140.03 \$0.00 \$2,884.60	\$0.00 \$41,250.00 \$30,447.75 \$14,040.00 \$0.00 \$20,250.00 \$17,625.00 \$3,750.00 \$79,650.00 \$3,000.00	\$0.00 \$4,946.64 \$2,490.58 \$1,112.73 \$0.00 \$3,364.34 \$1,089.72 \$1,851.06 \$1,025.74 \$120.00 \$12,126.67 \$0.00 \$360.58	\$83.33 \$4,583.33 \$3,383.08 \$1,550.00 \$0.00 \$2,250.00 \$916.67 \$1,958.33 \$583.33 \$416.67 \$8,850.00 \$333.33	\$0.00 \$59,359.62 \$29,886.97 \$13,352.71 \$0.00 \$30,279.06 \$9.807.50 \$16,659.56 \$9,231.64 \$1,440.00 \$109,140.03 \$0.00 \$2,884.60	\$1,000.00 (\$4,359.62) \$10,710.03 \$5,367.29 \$0.00 (\$3,279.06) \$1,192.50 \$6,840.44 (\$2,231.64) \$3,560.00 (\$2,940.03) * \$0.00 \$1,115.40
053001 054051 055050 056001 056005 057101 061002 061003 062001 062004 062501 063601	Property Insurance Advertising Education Printing Dues Professional Organ. Dues Redional Hazmat Tm Travel and Conferences Miscellaneous Supplies Meeting Supplies Office Supplies Photo Supplies Photo Supplies Postage Diesel Fuel	0% 21% 34% 0% 36% 1X pymnt 46% 19% 32% 72% 0% 35% 39%	\$0.00 \$500.00 \$4,000.00 \$250.00 \$3,000.00 \$10,901.00 \$5,000.00 \$300.00 \$5,000.00 \$0.00 \$1,000.00 \$75,400.00	\$0.00 \$106.42 \$1,348.00 \$0.00 \$1,066.00 \$6,765.00 \$2,313.56 \$2,808.04 \$96.03 \$3,598.01 \$0.00 \$349.11	\$0.00 \$0.00 \$0.00 \$0.00 \$979.00 \$750.00 \$7,500.00 \$500.00 \$500.00 \$550.00	\$0.00 \$106.42 \$1,348.00 \$0.00 \$2,045.00 \$6,765.00 \$3,063.56 \$10,308.04 \$4,76.03 \$4,198.01 \$0.00 \$899.11	\$0.00 \$375.00 \$3,000.00 \$187.50 \$2,250.00 \$8,175.75 \$3,750.00 \$11,250.00 \$225.00 \$3,750.00 \$750.00 \$56,550.00	\$0.00 \$8.87 \$149.78 \$0.00 \$227.22 \$6,765.00 \$340.40 \$1,145.34 \$52.89 \$466.45 \$0.00 \$99.90 \$4,564.35	\$0.00 \$41.67 \$333.33 \$20.83 \$250.00 \$908.42 \$416.67 \$1,250.00 \$25.00 \$416.67 \$0.00 \$83.33 \$6,283.33	\$0.00 \$106.42 \$1,348.00 \$0.00 \$2,045.00 \$6,765.00 \$3,063.56 \$10,308.04 \$4,76.03 \$4,198.01 \$0.00 \$899.11	\$0.00 \$393.58 \$2,652.00 \$250.00 \$955.00 \$955.00 \$1,936.44 \$4,691.96 \$176.03 \$801.99 \$0.00 \$100.89 \$20,627.76
067001 068001 068002 075001 091005	Janitorial Supplies Books & Periodicals Clothing Allowance Clothing (new hires/promotions/rept) Furniture & Fixtures Transfer from Parking  Department to Budget 9	112% 0% 1X pymnt 0% 0% 0%	\$6,000.00 \$200.00 \$1,350.00 \$6,000.00 \$6,000.00 -\$25,000.00 \$11,243,307.00	\$6,745.03 \$0.00 \$1,350.00 \$10,029.45 \$577.00 -\$20,833.30 \$8,859,513.86 \$11,243,307.00	\$3,198.83 \$0.00 \$0.00 \$3,848.70 \$0.00 \$0.00 \$1,889,187.79	\$9,943.86 \$0.00 \$1,350.00 \$13,878.15 \$577.00 -\$20,833.30	\$4,500.00 \$150.00 \$1,012.50 \$4,500.00 \$4,500.00 -\$18,750.00 \$9,921,861.48	\$828.66 \$0.00 \$1,350.00 \$1,156.51 \$64.11 -\$2,083.33	\$500.00 \$16.67 \$112.50 \$500.00 \$500.00 \$2,083.33	\$9,943.86 \$0.00 \$1,350.00 \$13,878.15 \$577.00 -\$24,999.96	(\$3,943.86) \$200.00 \$0.00 (\$7,878.15) \$5,423.00 \$0.00
	Key:		Less (Pd 100%) =		_				Proj. F	Fire Dept. Balance	\$41,082.81

Key: Salary Expense General Expense Benchmark Estimated Overage

Revised FD Budget \$9,801,206.00

Projected YTD Exp \$11,202,224,19

Projected Yearly % Spent 0.37% \$41,082.81

% Spent to Date: 78.80% % into Year: 74.97%

## **OVERTIME ANALYSIS REPORT**

034

#### March-24

(check dates: 3.7 & 3.21.24)

OT -Recall

**OT** -Earned Time

OT -Disability

OT-WC

OT -Training

**OT** -Reimbursement

#### **Recall Account Breakdown**

Holdover

Recall: MVA 95S

Shift Coverage: Officer Admin

Shift Coverage: FF Vacancy

Shift Coverage: FF Admin

Shift Coverage: Military Leave

Shift Coverage: Funeral Leave

Detail: Personnel Interview

Detail: Honor Cpt. Casey PANG

Detail: Cisco Brewers Outside Fire

Detail: PRH Hot Work

\$ 17,907.44

\$ 52,887.91

\$ 546.20 1 FF

\$ - 1FF

\$ 2,179.14 AEMT/Medic/Dispatch & C4 Orientation

\$ 2,645.51 Music Hall, Millenium Running & START

\$ 76,166.20

\$ 214.37

\$ 593.80

\$ 11,970.20

\$ 1,335.36

\$ 290.85

\$ 969.60

\$ 1,170.72

\$ 232.68

\$ 344.66

\$ 457.48

\$ 327.72

\$ 17,907.44