

SomerStat

Fire Department

Chief Kevin Kelleher

November 12th, 2008



1. Fire Budget Review: PS Summary (Fire Dept)

ADMINISTRATION PERSONAL SERVICES BUDGET VS SPENDING - PROJECTIONS FOR FY09

ACCT	DESCRIPTION	TOTAL BUDGET	ACTUAL PLUS ENCUM.	REMAINING BALANCE	WEEKLY SPENDING AVAILABLE	10/18/2008	10/25/2008	TWO-WEEK ACTUAL VS BUDGET	PROJECTED SURPLUS/ (DEFICIT)
WEEKLY PAYMENTS									
51110	SALARIES	9,502,271	2,901,944	6,600,327	186,450	179,229	170,876	11,397	403,466
51300	OVERTIME	700,000	329,598	370,402	10,463	9,984	11,682	(370)	(13,087)
51310	TRAINING-OVERTIME	35,000	933	34,067	962	-	933	496	17,547
51460	OUT OF GRADE	56,200	21,807	34,393	972	1,480	1,162	(349)	(12,369)
Total		10,293,471	3,254,283	7,039,188	198,847	189,213	182,558	11,028	390,379
PERIOD PAYMENTS									
		TOTAL BUDGET	ACTUAL PLUS ENCUM.	REMAINING BALANCE					
51410	LONGEVITY	186,850	2,200	184,650					
51530	HOLIDAYS	635,763	1,236	634,527					
51691	OTHER DIFFERENTIALS	700	0	(1,750)					
51691	OTHER LUMP SUM PAYMTS	43,750	2,450	41,300					
51930	UNIFORM ALLOWANCE	170,225	1,925	168,300					
51490	IN SERVICE TRAINING	12,000	0	12,000					
Total		1,049,288	7,811	1,041,477					
TOTAL		11,342,759	3,262,094	29%					
Weeks Completed		16.80							
Weeks Remaining		35.40							
% of Year Completed		32%							

Data from 10/25/08

2. Fire Budget Review: OM Summary (Fire Dept)

ACCT	DESCRIPTION	TOTAL BUDGET	ACTUAL	ENCUMB	REMAINING BALANCE (ACTUAL)	% REMAINING (ACTUAL+ ENCUM)
52470	MAINT CONTRACT-OFFC EQUIP	\$ 4,500.00	\$ 197.00	\$ 803.00	\$ 3,500.00	96%
52610	REPAIRS-RADIO ALARM	\$ 7,500.00	\$ 287.96	\$ 6,000.00	\$ 1,212.04	96%
52620	REPAIRS-TOOLS & EQUIPMENT	\$ 130,877.00	\$ 43,547.73	\$ 86,508.56	\$ 820.71	67%
53145	TOWING	\$ 1,700.00	\$ 867.50	\$ 632.50	\$ 200.00	49%
53400	COMMUNICATIONS	\$ 1,200.00	\$ 400.00	\$ 800.00	\$ -	67%
53420	POSTAGE	\$ 300.00	\$ -	\$ 300.00	\$ -	100%
53440	EXPRESS/FREIGHT	\$ 150.00	\$ 37.65	\$ 62.35	\$ 50.00	75%
53820	PHOTOGRAPHY	\$ 300.00	\$ -	\$ 150.00	\$ 150.00	100%
53840	LAUNDRY SERVICES	\$ 1,923.30	\$ 451.55	\$ 1,171.75	\$ 300.00	77%
54200	OFFICE SUPPLIES	\$ 3,000.00	\$ 449.74	\$ 848.11	\$ 1,702.15	85%
54210	PRINTING & STATIONERY	\$ 2,000.00	\$ 525.00	\$ 1,420.00	\$ 55.00	74%
54220	COMPUTER SUPPLIES	\$ 2,400.00	\$ -	\$ 725.00	\$ 1,675.00	100%
54240	BOOKS & BOOKBINDING	\$ 1,155.00	\$ 194.50	\$ 960.00	\$ 0.50	83%
54310	HARDWARE & SMALL TOOLS	\$ 3,916.88	\$ 1,082.25	\$ 943.23	\$ 1,891.40	72%
54810	MOTOR GAS AND OIL	\$ 2,319.00	\$ 1,138.32	\$ 280.68	\$ 900.00	51%
54820	TIRES AND TUBES	\$ 8,000.00	\$ 655.81	\$ 6,000.00	\$ 1,344.19	92%
54830	BATTERIES	\$ 1,200.00	\$ -	\$ 1,000.00	\$ 200.00	100%
54840	ANTI-FREEZE	\$ 500.00	\$ -	\$ 450.00	\$ 50.00	100%
55000	MEDICAL/DENTAL SUPPLIES	\$ 21,255.70	\$ 6,332.59	\$ 10,423.11	\$ 4,500.00	70%
55880	PUBLIC SAFETY SUPPLIES	\$ 11,146.00	\$ 6,179.28	\$ 4,786.72	\$ 180.00	45%
55890	SUPPLIES FOR MEN/WOMEN	\$ 41,043.00	\$ 898.00	\$ 30,336.00	\$ 9,809.00	98%
55900	FIRE HOSES-REPAIRS/PARTS	\$ 6,300.00	\$ -	\$ 1,600.00	\$ 4,700.00	100%
55910	COLORGUARD	\$ 3,250.00	\$ -	\$ 3,250.00	\$ -	100%
57300	DUES AND MEMBERSHIPS	\$ 3,600.00	\$ 2,500.00	\$ 750.00	\$ 350.00	31%
	TOTAL	\$ 266,935.88	\$ 65,744.88	\$ 160,201.01	\$ 40,989.99	75%

Data from 10/25/08 – FY09

3. Fire Budget Review: PS Summary (Fire Alarm)

FIRE ALARM PERSONAL SERVICES BUDGET VS SPENDING - PROJECTIONS FOR FY09

ACCT	DESCRIPTION	TOTAL BUDGET	ACTUAL PLUS ENCUM.	REMAINING BALANCE	WEEKLY SPENDING TO MEET PLAN	10/18/2008	10/25/2008	WEEKLY AVG. ACTUAL VS BUDGET	PROJECTED SURPLUS/ (DEFICIT)
WEEKLY PAYMENTS									
51110	SALARIES	607,100	195,475	411,625	11,628	11,635	11,635	(8)	(269)
51300	OVERTIME	119,000	43,454	75,546	2,134	4,692	2,539	(1,481)	(52,439)
51460	OUT OF GRADE	3,800	447	3,353	95	0	0	95	3,353
Total		729,900	239,377	490,523	13,857	16,327	14,174	(1,394)	(49,356)
PERIOD PAYMENTS									
		TOTAL BUDGET	ACTUAL PLUS ENCUM.	REMAINING BALANCE					
51410	LONGEVITY	8,225	0	8,225					
51530	HOLIDAYS	48,869	9,402	39,467					
51540	PERFECT ATTENDANCE	0	1,400	(1,400)					
51691	OTHER LUMP SUM PAYMENTS	14,700	0	14,700					
51930	UNIFORM ALLOWANCE	11,000	0	11,000					
Total		82,794	10,802	71,992					
TOTAL		812,694	250,179	562,515					
Weeks Completed		16.80							
Weeks Remaining		35.40							

Data from 10/25/08

4. Fire Budget Review: Fire Prevention Revenue

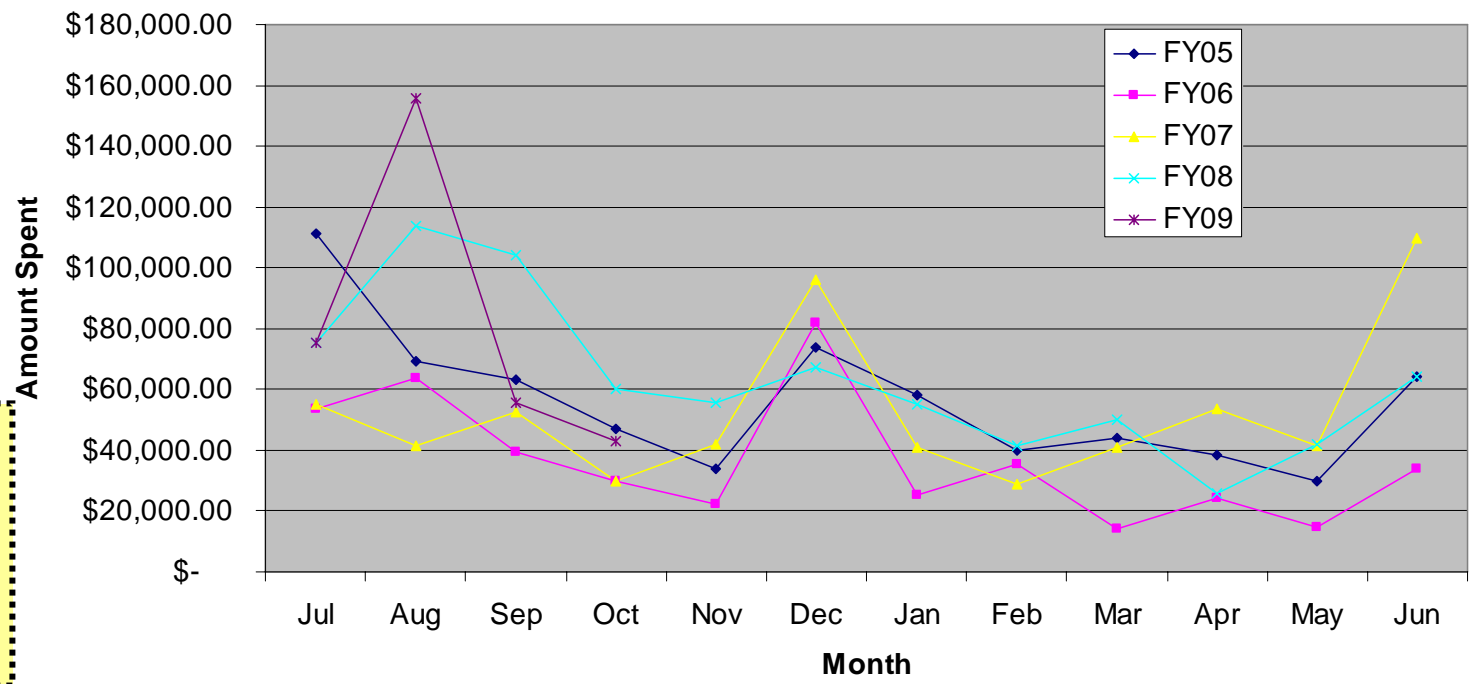
ACCT	ACCT NAME	BUDGET ORIGINAL	ACTUAL REVENUES YTD THRU 10/25/08	TO DATE PLAN	% OF TO DATE PLAN	% OF BUDGET COLLECTED
43220	FIRE DETAIL SURCHARGE	\$ 12,000.00	\$ 17,085.45	\$ 4,032.79	423.66%	142.38%
43260	SMOKE DETECTOR INSPECTNS	\$ 60,000.00	\$ 25,425.00	\$ 20,163.93	126.09%	42.38%
43290	MISC - FIRE	\$ 4,000.00	\$ 2,895.00	\$ 1,344.26	215.36%	72.38%
44570	EXPLOSIVE STORAGE-FLAMMBL	\$ 12,000.00	\$ 7,640.00	\$ 4,032.79	189.45%	63.67%
TOTALS		\$ 88,000.00	\$ 53,045.45	\$ 29,573.77	179.37%	60.28%

Data from 10/25/08

Note: Revenue is contingent on Real Estate Market

5. Fire Budget Review: Fire Dept Overtime Actual/Projected Comparison

OT Usage



FY09 OT Spent through 10/25: ~47% annual budget spent in first 4 mos.

Note: FY09 actual OT through October shown in violet above. FY09 estimates also in violet at far right.

	FY05	FY06	FY07	FY08	Projected FY09
Jul	\$ 111,229.82	\$ 53,388.19	\$ 54,963.65	\$ 75,353.34	\$ 75,219.06
Aug	\$ 69,141.27	\$ 63,955.77	\$ 41,512.65	\$ 114,014.95	\$ 155,692.84
Sep	\$ 63,199.57	\$ 39,221.40	\$ 52,767.96	\$ 104,217.17	\$ 55,543.52
Oct	\$ 46,960.59	\$ 29,805.90	\$ 29,824.69	\$ 59,918.99	\$ 43,143.02
Nov	\$ 33,685.98	\$ 22,138.13	\$ 42,064.27	\$ 55,576.68	\$ 39,139.12
Dec	\$ 73,592.00	\$ 81,855.87	\$ 96,109.23	\$ 67,353.68	\$ 81,333.75
Jan	\$ 58,011.00	\$ 25,150.90	\$ 40,783.69	\$ 54,945.08	\$ 45,623.57
Feb	\$ 39,866.00	\$ 35,525.00	\$ 28,909.51	\$ 41,525.05	\$ 37,190.78
Mar	\$ 43,993.11	\$ 14,230.48	\$ 40,968.34	\$ 50,166.15	\$ 38,091.70
Apr	\$ 38,303.51	\$ 24,343.45	\$ 53,752.15	\$ 25,857.32	\$ 36,280.52
May	\$ 29,626.06	\$ 14,490.72	\$ 41,658.75	\$ 41,921.14	\$ 32,567.26
Jun	\$ 64,460.00	\$ 33,707.00	\$ 109,821.19	\$ 64,219.75	\$ 69,422.84
Total Actual	\$ 672,068.91	\$ 437,812.81	\$ 633,136.08	\$ 755,069.30	\$ 709,247.97
Budgeted	\$ 516,000.00	\$ 516,000.00	\$ 516,000.00	\$ 563,000.00	\$ 700,000.00

6*. Fire Dept Long-Term Vacancies (1)

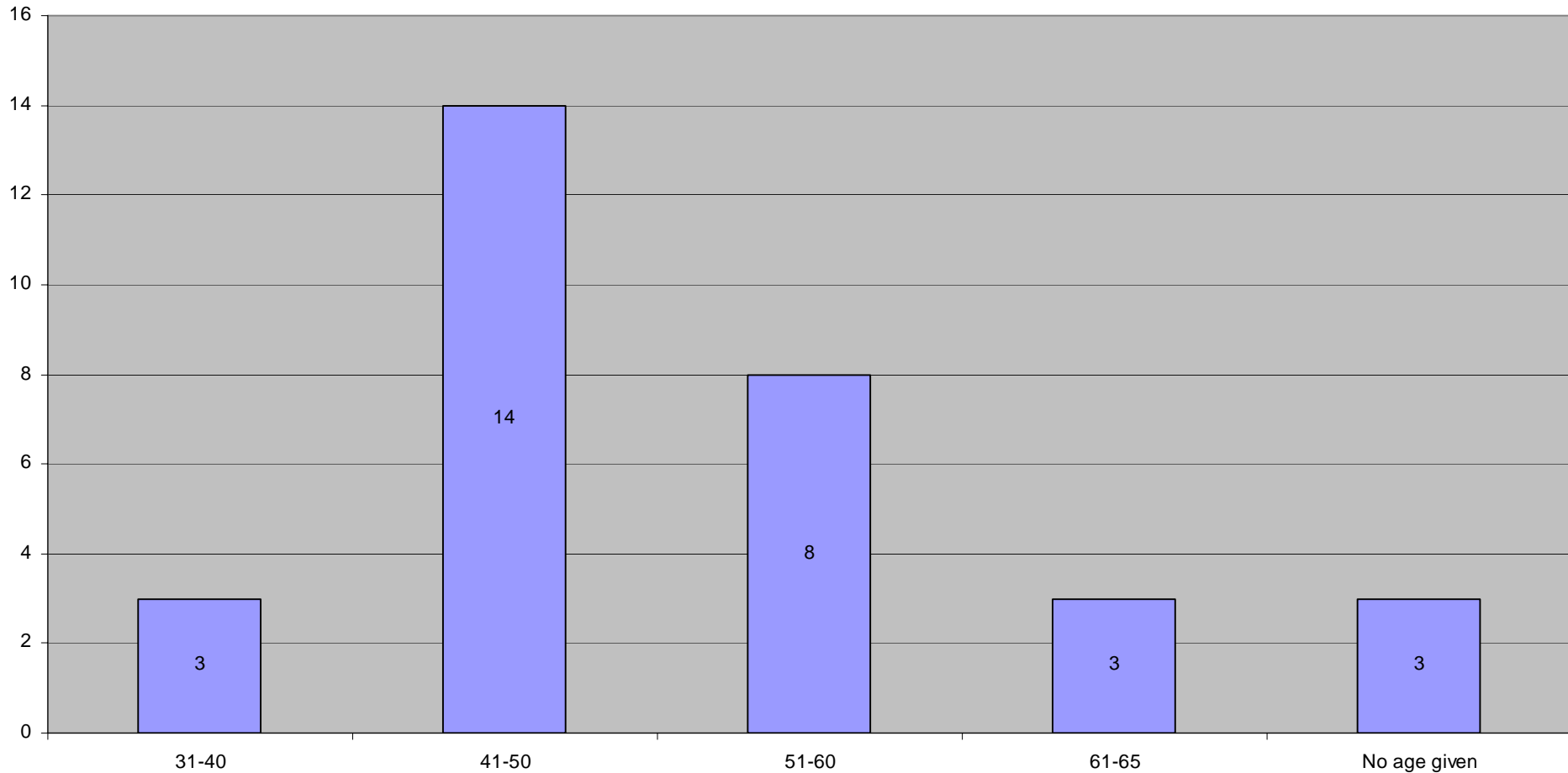
Most long-term
vacancies are
staff over age 45.

Total combined
hrs. that had to be
covered = 11,016

17 members
currently still out
of work.

7. Fire Dept Long-Term Vacancies (2)

FY09: 31 Tours Missed Due to Long-Term Vacancies



75% of fire suppression staff are age 45+

8. Benefit Day Usage: Fire Alarm

- Oct 2008**
- **1** Flagged for Personal Day Usage
 - **3** Flagged for Sick Day Usage
 - **0** Flagged for Vacation Day Usage

Sick Day Report for CY2008

Based on Millennium data thru 10/24/08

Fire Alarm

<i>Union Name</i>	<i>ID</i>	<i>Last</i>	<i>First</i>	<i>SickDays</i>
<i>Fire Alarm Operators</i>				
<i>May Require Written Explanation (Oct08)</i>				19
<i>May Require City Physical (Oct08)</i>				
<i>May Require Written Explanation (Oct08)</i>				18
<i>May Require City Physical (Oct08)</i>				
<i>May Require Written Explanation (Oct08)</i>				14
<i>May Require City Physical (Oct08)</i>				

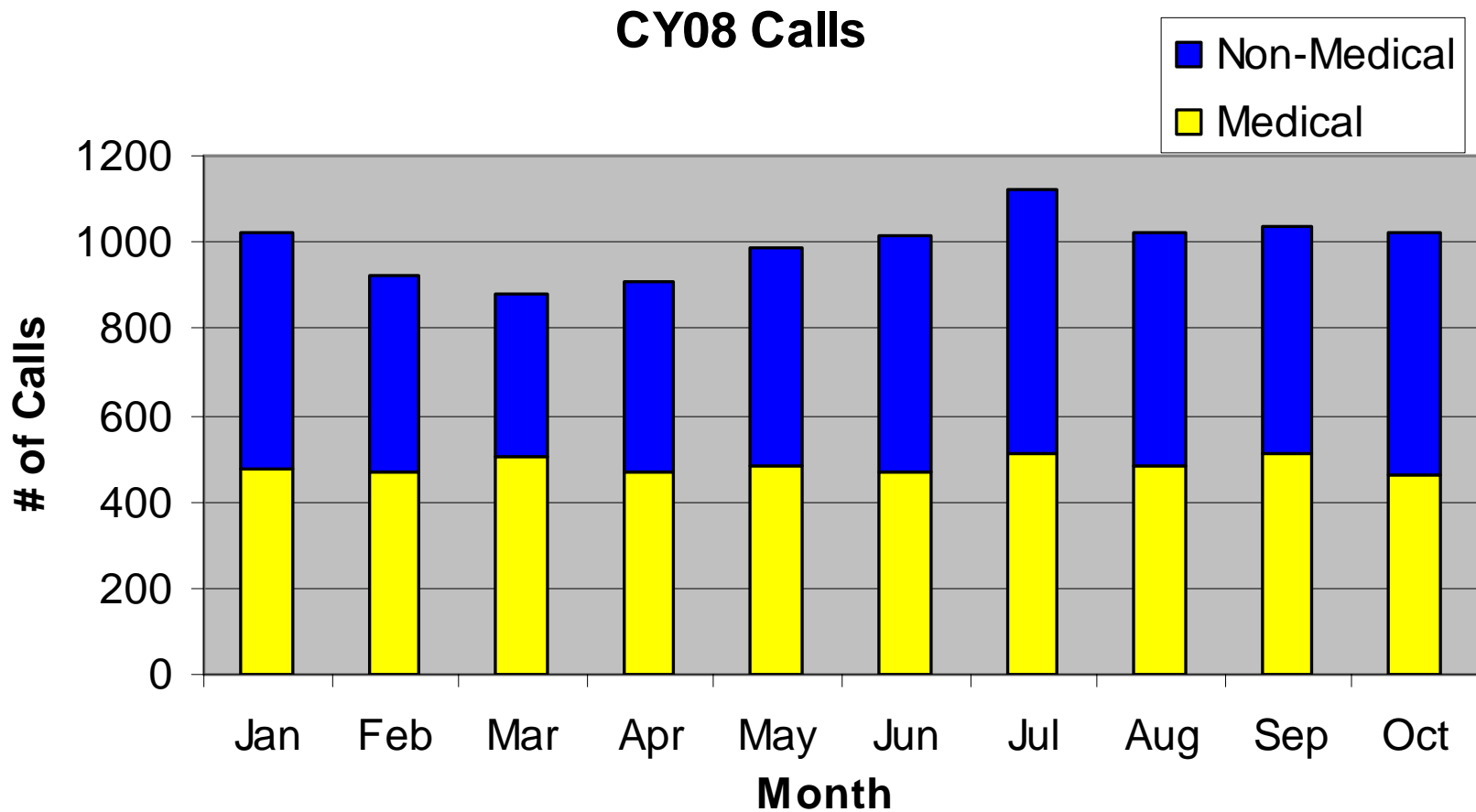
Personal Days Report for CY2008

Based on Millennium data thru 10/24/08

Fire Alarm

<i>Union Name</i>	<i>ID</i>	<i>Last</i>	<i>First</i>	<i>Accrual</i>	<i>PersDays</i>
<i>Fire Alarm Operators</i>					
<i>Flagged for Personal Days (Oct08)</i>				3	4

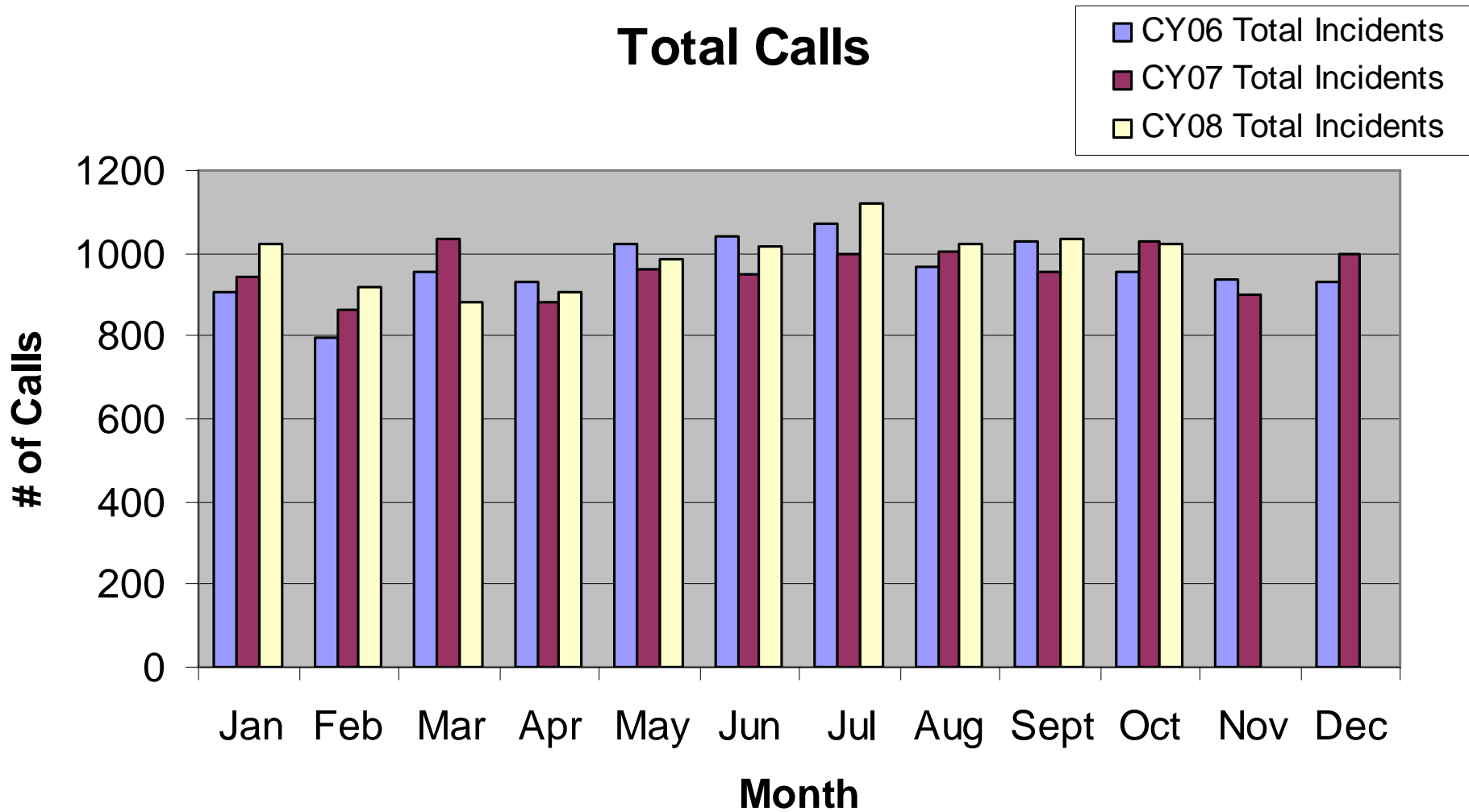
9. Fire Activity Data: CY08 Calls



Total CAD Incidents = 9,937
49% Medical-related

Note: Data from
1/1/08 to 10/31/08


10. Fire Activity Data: Total Calls by CY



Note: Data from
1/1/06 to 10/31/08

11. Fire Activity Data: Repeat Alarm Locations (1)

Top 10 Repeated Alarm Locations in CY08



Location	Total
CLARENDON HILL TOWER	125
BRYANT MANOR - SHA /	116
COBBLE HILL APARTMEN	106
BURTON FAULKNER TOWE	81
MYSTIC VIEW APARTMEN	80
DAVIS MBTA STATION /	77
MYSTIC RIVER APARTME	68
POLICE STATION / 220	53
CLARENDON HILL PROJE	52
FIRE HEADQUARTERS /	51

Location	Assist Occupant	Medical	Non-Medical	Grand Total
COBBLE HILL APARTMEN		12	1	13
WASTE MANAGEMENT / 1		1	12	13
CLARENDON HILL TOWER		9	1	10
MYSTIC VIEW APARTMEN		7	3	10
WESTON MANOR - SHA /		8	1	9
BURTON FAULKNER TOWE	6		2	8
CIAMPA MANOR - SHA /	1	7		8
BOX 2151/ SENIOR HIG			7	7
BRYANT MANOR - SHA /	2	4	1	7
VISITING NURSES (LOW	3	4		7

Top 10 Repeated Alarm Locations in October 2008



Note: Data from 1/1/08 to 10/31/08

12. Fire Activity Data: Repeat Alarm Locations (2)

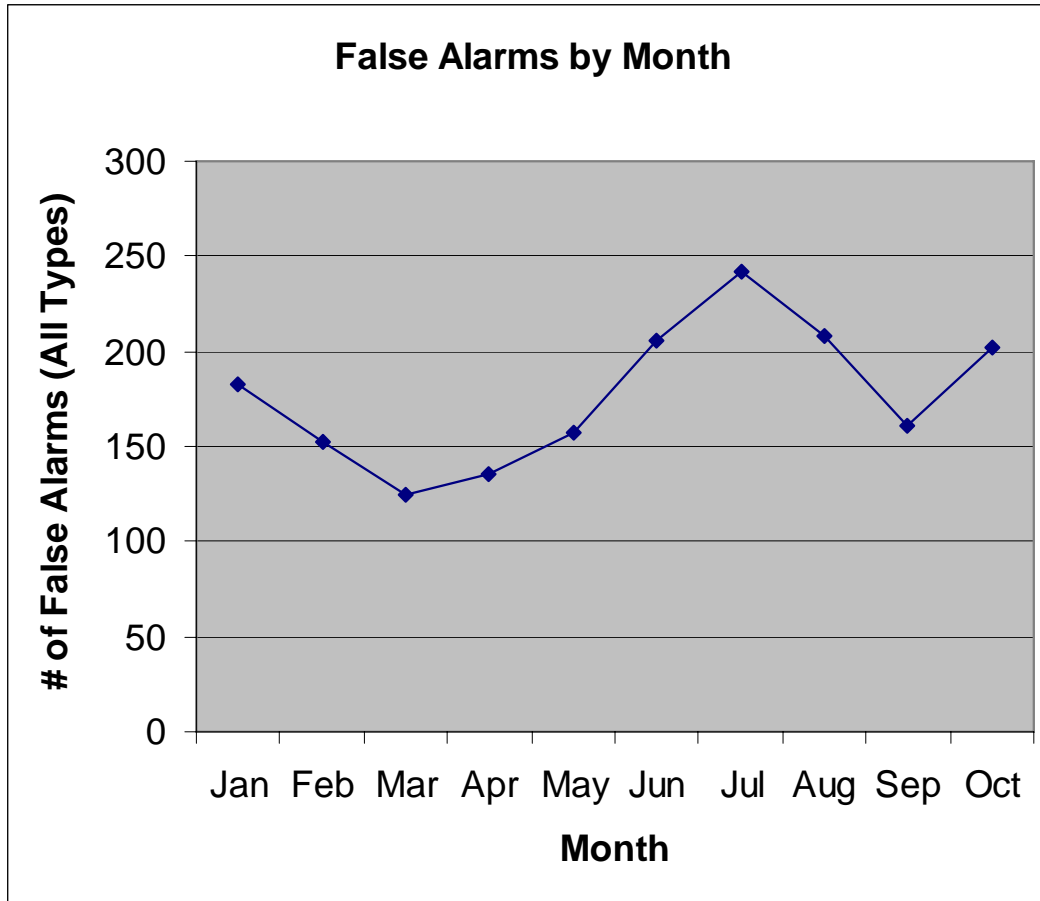
Top 10 Repeated Alarm Locations with Calls Related to Medical in CY08

Location	Assist Occupant	Medical	Non- Medical	Grand Total
CLARENDON HILL TOWER	6	95	24	125
COBBLE HILL APARTMEN	10	88	8	106
DAVIS MBTA STATION /		67	10	77
BRYANT MANOR - SHA /	42	65	9	116
MYSTIC VIEW APARTMEN		53	27	80
POLICE STATION / 220		47	6	53
WESTON MANOR - SHA /		44	4	48
46 SOUTH ST #3		42	1	43
BRADY TOWERS - SHA /	2	39	3	44
PROPERZI MANOR - SHA	5	36	2	43

Note: Data from
1/1/08 to 10/31/08

13. Fire Activity Data: False Alarm Analysis

All Types of False Alarms in CY08



Top 10 Types of False Alarms in CY08

Disposition	Total
FA FAULTY-SYSTM	534
FA FAULTY-OTHER	408
FA ACCID-SYSTEM	269
FALSE STREET BX	146
FA FAULTY-SM DT	116
FA FAULTY-CO DT	113
FA ACCID-OTHER	56
FALSE CENT STAT	47
FA ACCID-CO DET	25
FA FAULTY-SPRNK	21

Note: Data from
1/1/08 to 10/31/08

14. Fire Activity Data: False Alarms by Location

Top 10 False Alarm Locations in CY08



Location	Total
WALNUT STREET CENTER	34
BOX 2151/ SENIOR HIG	22
CLARENDON HILL TOWER	12
358 MEDFORD ST	11
BOX 2161/ VOCATIONAL	11
CHANG EXPRESS TRAVEL	11
MYSTIC VIEW APARTMEN	11
THETA DELTA CHI / 12	11
APARTMENT HOUSE / 49	10
CLARENDON HILL PROJE	10

Note: Data from
1/1/08 to 10/31/08

15. Fire Advisory Work: Purpose and Approach

Gain better understanding of:

- City's needs related to fire services
- How fire service resources are currently being used
- Trends in fire services, how they relate to Somerville
- Options for Somerville's fire services, now and into the future
- What the Fire Dept. needs to ensure the highest quality services for the City

Approach:

- Small team to evaluate needs and performance of dept., make strategic recommendations, develop an implementation plan

- Team to consist of:

Consultant (senior advisor) – RFP will go out in November

SomerStat (coordinate all work, collect and analyze data)

Fire Dept. – (provide data & info)

Advisory Commission (will peer-review work done by the above)

16. Fire Advisory Work: Plan and Status

Areas Work Will Address:

- Operations & Management (of personnel, incident command structure, safety, productivity, response times, etc.)
- Evaluation of Department's capacity and needs in terms of Somerville's needs for fire services and related services provided by Fire Dept. (search and rescue, EMS, training, etc.)
- Support Functions (IT, records system, equipment, fleet maintenance, communications, fire stations locations and space, etc.)

Status:

- RFP for consultant to go out this month.
- Scope was drafted, reviewed, now ready for Purchasing.
- Prospective bidders identified.
- Fire Dept. identifying candidates for Advisory Commission.

17. ACE Web Scorecard

Date	Up-to-Date FAQs	All Text Current	Transactions	Current Programming or Alerts	Interesting Uses	Score (100% Perfect Score)
11/8/2006	No	Yes	No	Yes	No	40
2/14/2007	No	No	No	Yes	No	20
7/10/2007	Yes	Yes	Some	Yes	No	70
4/8/2008	Yes	Yes	Some	Yes	Some	80
5/12/2008	Yes	Yes	Some	Yes	Some	80
6/30/2008	Yes	Yes	No	Yes	Some	70
7/30/2008	Yes	Yes	No	Yes	Some	70
8/14/2008	Yes	Yes	No	Yes	Some	70
10/7/2008	Yes	Yes	No	Yes	Some	70

Fire Prevention Website?

- Forms
- Information