



New Hampshire Fish and Game Department

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April 24, 2019

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Informational Item

In accordance with RSA 206:42, Search and Rescue, the NH Department of Fish & Game is submitting the following Quarterly Report of Expenditures for the period October 1, 2018 to December 31, 2018.

Balance Forward from FY 2018 (Undesignated Reserve)	\$(127,415.07)
Plus: Revenue FY 2019	+ 137,908.84
Less: Expenditures (1 st Qtr. 07/01/18 - 09/30/18) (1)	- 96,882.86
Expenditures (2 nd Qtr. 10/01/18 - 12/31/18) (2)	
Personal Services	24,157.80
Current Expenses	6,468.94
Equipment	5,640.00
Benefits	14,078.33
In-State Travel	0.00
Out-of-State Travel	0.00
Total Expenditures – 2 nd Qtr. (2)	50,345.07
Less Encumbrances	- <u>2,879.56</u>
Balance Available 12/31/18 (per NHFirst)	\$(139,613.72)

Footnotes:

- 1) Expenditures of \$96,882.86 shown represent direct expenditures charged to the Search & Rescue account in the 1st Quarter of the Fiscal Year.
- 2) Expenditures of \$50,345.07 shown represent direct expenditures charged to the Search & Rescue account in the 2nd Quarter of the Fiscal Year.

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ACTIVITY SUMMARY

During the period of October 1 to December 31, 2018, the Law Enforcement Division participated in the following Search & Rescue activities:

20 Missions involving the search for and/or rescue of 25 individuals – 197.5 reg. hours costing \$9,474.03, + 190.5 OT hours costing \$8,847.25 and 4,207 vehicle miles costing \$2,334.89, 10 ATV miles and \$30.00 in boat costs = 388 total hours, total cost \$20,686.17 and 4,217 miles.

1 Drowning Mission involving the search for and/or rescue of 1 individual – 0 reg. hours costing \$0.00, + 8 OT hours costing \$409.80, + 35 miles costing \$19.43 = 8 total hours, total cost \$429.23 and 35 miles.

21 Total Missions – 197.5 reg. hours + 198.5 OT hours = 396 total hours, total cost \$21,115.40 and 4,252 miles.

Miscellaneous activities including dive team training, search and rescue training, equipment maintenance or relays, educational or training speaking engagements, etc. – 182 reg. hours costing \$9,064.88 and 3,753 miles costing \$2,082.92.

TOTAL: 379.5 reg. hours + 198.5 OT hours = 578 total hours, total cost \$32,263.19 and 8,005 miles.

ACTIVITY SUMMARY UPDATE FOR PERIOD JULY 1, 2018 THROUGH SEPTEMBER 30, 2018

During the period July 1 to September 30, 2018, the Law Enforcement Division participated in the following Search and Rescue activities:

15 Missions involving the search for and/or rescue of 16 individuals – 328.5 reg. hours costing \$16,636.65, + 293.25 OT hours costing \$13,207.10 + 8 dive hours costing \$200.00, + 6,440 miles costing \$3,574.20 and 27 ATV miles = 621.75 total hours, total cost \$33,617.95 and 6,467 miles.

Drowning Missions – 1 Drowning Mission involving the search for and/or rescue of 0 individual – 18.25 reg. hours costing \$915.72, + 11 OT hours costing \$504.53, + 245 miles costing \$135.98 + \$100.00 in boat costs = 29.25 total hours, total cost \$1,656.23 and 245 miles.

Miscellaneous activities including dive team training, search and rescue training, equipment maintenance or relays, educational or training speaking engagements, etc. – (234.5) reg. hours costing (\$11,452.97), + (48) dive hours costing (\$1,240) and (4,450) miles costing (\$2,469.75).

GRAND TOTAL: 491.75 reg. hours + 502.75 OT hours + (40) dive hours = 954.5 total hours, total cost \$52,374.64 and 10,267 miles.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division