



## Village Fire Department 2022 Strategic Plan Performance Report

2022 OPERATING BUDGET	Standards/Base	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
Percentage if spending 100% budget		25.0%	25.0%	16.6%		66.6%
Actual Percentage Budget Spent	100%	23.56%	25.30%	18.79%		67.6%
Department Budget	\$7,789,561.06	\$1,835,157.20	\$1,970,679.65	\$1,366,493.04		\$5,172,329.89
Personnel Expenses Total	\$6,693,219.9	\$1,594,937.48	\$1,660,277.23	\$1,135,439.01		\$4,390,653.72
Percentage Personnel Budget Spent		23.83%	24.81%	18.26%		66.9%
Overtime	\$353,000.00	\$103,745.09	\$132,388.25	\$75,238.96		\$311,372.30
% Overtime Budget Spent		29.39%	37.50%	68.40%		135.3%
Capital Expenditures	\$230,400.00	\$10,481.47	\$11,187.42	\$51,517.20		\$73,186.09
% Capital Budget Spent		4.55%	4.86%	22.36%		31.8%
Operational Expenditures	\$865,941.12	\$229,738.25	\$299,215.00	\$212,507.68		\$741,460.93
% Operational Budget Spent		26.53%	34.55%	25.74%		86.8%
<b>EMERGENCY OPERATIONS:</b>						
Average Dispatch Time, high priority calls	60 Seconds	0:44	0:38	0:43		0:41
Average Turnout Times, high priority calls	60 seconds	0:54	1:01	1:00		0:58
Average Total Response high priority EMS call	6:30	4:46	4:43	4:45		4:44
Average Total Response high priority fire calls	6:50	3:48	4:37	4:31		4:19
# Incidents		551	554	445		1550
# Responses		915	916	764		2595
VFD Patients		223	272	179		674
Patients Transported		152	130	123		405
<b>EMS REVENUE:</b>						
EMS Revenue Fund Balance		\$67,769.08	\$111,718.14	\$124,861.96		\$111,718.14
Revenue Collected, Avg Per Patient		\$459.26	\$370.74	\$293.70		\$333.43
Amount Billed		\$360,586.58	\$111,443.56	\$138,025.37		\$610,055.51
Total Revenue Received		\$69,807.25	\$48,196.21	\$17,034.63		\$135,038.09
<b>FIRE MARSHAL:</b>						
# of General Plans Reviewed		10	6	0		16
# of Sprinkler Systems Reviewed		45	52	10		107
# Fires investigated		1	1	0		2
# INSPECTIONS YTD		171	238	272		272
Fire Prevention Permits		15	8	0		23
Residential Sprinklers to date		2200	2,225	2,231		2,231
# OF COMMUNITY Ed Events		20	9	1		30
% of Homes with Sprinkler Systems	6708	32.8%	33.1%	33.3%		33%