

**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% of budget		25.00%	25.00%	25.00%	25.00%	100.00%
Actual Percentage of Budget Spent	100%	23.22%	25.30%	26.37%	24.65%	99.54%
Department Budget	\$7,939,561.06	\$1,808,825.15	\$1,970,679.65	\$2,054,325.43	\$1,956,870.49	\$7,790,700.72
Personnel Expenses Total	\$6,693,219.90	\$1,568,604.43	\$1,660,277.23	\$1,751,544.21	\$1,736,196.92	\$6,716,622.79
Percentage Personnel Budget Spent		23.44%	24.81%	26.17%	25.94%	100.36%
Overtime	\$353,000.00	\$77,989.40	\$132,688.25	\$131,520.77	\$60,737.20	\$402,935.62
% Overtime Budget Spent		22.09%	37.59%	37.26%	17.21%	114.15%
Capital Expenditures	\$230,400.00	\$10,481.47	\$11,187.42	\$58,952.45	\$91,708.81	\$172,330.15
% Capital Budget Spent		4.55%	4.86%	25.59%	39.80%	74.80%
Operational Expenditures	\$865,941.12	\$229,738.25	\$299,215.00	\$243,829.77	\$128,964.76	\$901,747.78
% Operational Budget Spent		26.53%	34.55%	28.16%	14.89%	104.13%
EMERGENCY OPERATIONS:						
Average Dispatch Time, high priority calls	60 Seconds	0:44	0:38	0:42	0:47	0:42
Average Turnout Times, high priority calls	60 Seconds	0:54	1:01	0:59	0:52	0:58
Average Total Response high priority EMS calls	6:30	4:46	4:43	4:46	4:06	4:45
Average Total Response high priority Fire calls	6:50	3:48	4:37	4:33	4:10	4:17
# Incidents		555	554	683	683	2475
# Responses		958	946	1150	1106	4160
VFD Patients		222	220	319	170	931
Patients Transported		152	130	229	169	680
EMS REVENUE						
EMS Revenue Fund Balance		\$67,769.08	\$111,718.14	\$181,953.45	\$94,898.63	\$94,898.63
Revenue Collected, Avg Per Patient		\$459.26	\$370.74	\$431.42	\$433.27	\$423.67
Amount Billed		\$360,586.58	\$111,443.56	\$382,803.18	\$227,254.87	\$1,082,088.19
Gross Revenue Received		\$69,807.25	\$48,196.21	\$98,794.26	\$68,630.12	\$285,427.84
Fire Marshal:						
# of General Plans Reviewed		10	6	8	12	36
# of Sprinkler Systems Reviewd		45	52	55	50	202
# Fire Investigated		1	1	0	0	2
# Inspections YTD		171	238	433	662	662
Fire Prevention Permits		15	8	7	7	37
Residential Sprinklers to date		2200	2225	2250	2278	2278
# of Community Ed Events		20	9	11	35	75
% of Homes with Sprinkler Systems	6708	32.8%	33.1%	33.3%	34.0%	34.0%