

**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%	16.60%	91.60%
Actual Percentage of Budget Spent	100%	23.22%	25.30%	26.37%	17.20%	92.09%
Department Budget	\$7,789,561.06	\$1,808,825.15	\$1,970,679.65	\$2,054,325.43	\$1,365,366.09	\$7,199,196.32
Personnel Expenses Total	\$6,693,219.90	\$1,568,604.43	\$1,660,277.23	\$1,751,544.21	\$1,152,173.89	\$6,132,599.76
Percentage Personnel Budget Spent		23.44%	24.81%	26.17%	8.61%	83.03%
Overtime	\$353,000.00	\$77,989.40	\$132,688.25	\$131,520.77	\$42,757.86	\$384,956.28
% Overtime Budget Spent		22.09%	37.59%	37.26%	6.06%	103.00%
Capital Expenditures	\$230,400.00	\$10,481.47	\$11,187.42	\$58,952.45	\$82,521.17	\$163,142.51
% Capital Budget Spent		4.55%	4.86%	25.59%	17.91%	52.91%
Operational Expenditures	\$865,941.12	\$229,738.25	\$299,215.00	\$243,829.77	\$130,671.03	\$903,454.05
% Operational Budget Spent		26.53%	34.55%	28.16%	7.55%	96.79%
<b>EMERGENCY OPERATIONS:</b>						
Average Dispatch Time, high priority calls	60 Seconds	0:44	0:38	0:42	0:44	0:42
Average Turnout Times, high priority calls	60 Seconds	0:54	1:01	0:59	0:49	0:58
Average Total Response high priority EMS calls	6:30	4:46	4:43	4:46	4:01	4:45
Average Total Response high priority Fire calls	6:50	3:48	4:37	4:33	4:03	4:15
# Incidents		551	554	623	377	2105
# Responses		551	554	623	722	2450
VFD Patients		222	220	319	170	931
Patients Transported		152	130	229	104	615
<b>EMS REVENUE</b>						
EMS Revenue Fund Balance		\$67,769.08	\$111,718.14	\$181,953.45	\$77,043.09	\$77,043.09
Revenue Collected, Avg Per Patient		\$459.26	\$370.74	\$431.42	\$528.76	\$447.54
Amount Billed		\$360,586.58	\$111,443.56	\$382,803.18	\$144,932.93	\$999,766.25
Gross Revenue Received		\$69,807.25	\$48,196.21	\$98,794.26	\$52,880.45	\$269,678.17
<b>Fire Marshal:</b>						
# of General Plans Reviewed		10	6	8	9	33
# of Sprinkler Systems Reviewd		45	52	55	35	187
# Fire Investigated		1	1	0	0	2
# Inspections YTD		171	238	433	662	662
Fire Prevention Permits		15	8	7	4	34
Residential Sprinklers to date		2200	2225	2250	2270	2270
# of Community Ed Events		20	9	11	35	75
% of Homes with Sprinkler Systems	6708	32.8%	33.1%	33.3%	33.8%	33.6%