

**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						
Actual Percentage of Budget Spent	100%					
Department Budget	\$7,789,561.06					
Personnel Expenses Total	\$6,693,219.90					
Percentage Personnel Budget Spent						
Overtime	\$353,000.00					
% Overtime Budget Spent						
Capital Expenditures	\$230,400.00					
% Capital Budget Spent						
Operational Expenditures	\$865,941.12					
% Operational Budget Spent						
EMERGENCY OPERATIONS:						
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
EMS REVENUE						
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
Fire Marshal:						
# 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%