



## Village Fire Department

### 2022 Strategic Plan Performance 1st Qtr Report

2022 OPERATING BUDGET:	Standards/Base	Jan	Feb	Mar	Qtr Total
Percentage if spending 100% budget		8.3%	8.3%	8.3%	25.0%
Actual Percentage Budget Spent	100.0%	8.3%	8.3%	8.6%	25.2%
Department Budget	\$7,273,447.00	\$602,101.34	\$606,172.46	\$626,883.40	1,835,157.20
Personnel Expenses Total	\$6,217,421.00	\$543,373.06	\$522,513.22	\$529,051.20	1,594,937.48
Percentage Personnel Budget Spent		8.74%	8.40%	8.51%	25.65%
Overtime	\$110,000.00	53,382.41	\$29,761.10	20,601.58	103,745.09
Percentage Overtime Budget Spent		48.53%	27.06%	18.73%	94.31%
Capital Expenditures	\$230,400.00	\$3,685.05	\$3,019.96	3,776.46	10,481.47
Percentage Capital Budget Spent		1.60%	1.31%	1.64%	4.55%
Operational Expenditures	\$825,626.00	\$55,043.23	\$80,639.28	94,055.74	229,738.25
Percentage Operational Budget Spent		6.7%	9.8%	11.39%	27.83%
<b>EMERGENCY OPERATIONS: By month</b>					
Average Dispatch Time, high priority calls	60 Seconds	0:51	0:40	0:42	0:44
Average Turnout Times, high priority calls	60 seconds	0:59	0:49	0:55	0:54
Average Total Response high priority EMS	6:30	4:47	4:40	4:51	4:46
Average Total Response high priority fires	6:50	3:25	4:47	3:14	3:48
# Incidents		181	150	167	498
# Responses		334	262	319	915
VFD Patients		74	80	69	223
VFD Patients Transported		53	54	45	152
% of Calls, second Rescue Amb. Needed	LessThan 20%				
<b>EMS REVENUE:</b>					
EMS Revenue Fund Balance		11,693.14	49,362.14	67,769.08	67,769.08
Revenue Collected, Avg Per Patient		258.17	617.67	506.00	459.26
Amount Billed		118,326.42	110,510.48	131,749.68	\$360,586.58
Total Revenue Received		13,683.00	33,354.40	22,769.85	\$69,807.25
<b>FIRE MARSHAL:</b>					
# of General Plans Reviewed		4	4	2	10
# of Sprinkler Systems Reviewed		16	15	14	45
# Fires investigated		0	1	0	1
# INSPECTIONS YTD		59	76	56	171
Fire Prevention Permits		5	3	7	15
Residential Sprinklers to date		2186	2195	2200	2200
# OF COMMUNITY Ed Events		6	3	11	20
% of Homes with Sprinkler Systems	6708	32.59%	32.72%	32.80%	32.80%