

O'Fallon Fire Protection District 2012 Annual Report

Board of Directors:

Bill Laughlin – Chairman Matt Simmons – Secretary Matt Gober - Treasurer



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Administrative Division

As of December 31, 2012, the financial statements report a total revenue of \$7,865,468; expenses of \$8,860,800 with an end of year deficit of \$815,682. The deficit from the 2012 budget year resulted from the upfront purchase of a new apparatus from the Capital Expenditures account. These funds will be replaced using the bond issue funds to be received in 2013. The District's financial report is available on our website www.ofallonfire.org or by contacting the Fire Chief at 636-272-3493.

Below is the basic financial statement for the 2012 operating budget. Remaining surplus/deficit funds are added/withdrawn from a "Reserve Fund" that is maintained in the event of a shortfall in future budgets, unforeseen large expenses (vehicle repairs/replacement or building repairs).

GENERAL REVENUES:

Property taxes	\$7,780,467.84
Investment earnings	\$4,869.05
Gain/(loss) on sale/disposition of assets	\$9,005.00
Charges for services (Permits and fees)	\$69,526.35
Operating grants	\$1,249.85
TOTAL REVENUES	\$7,865,118.09

OPERATING EXPENSES:

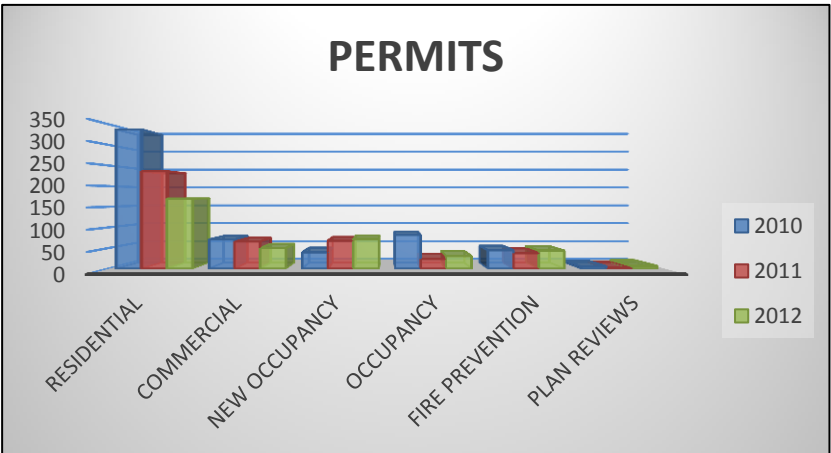
Personnel - wages, taxes, benefits	\$6,703,545.54
Vehicle and facility maintenance	\$300,465.72
Equipment and office supplies	\$173,830.02
Interest, fees, and issue costs	\$187,413.29
Insurance	\$216,549.84
Communications - dispatching, telephone, and paging	\$64,659.38
General and administrative	\$204,050.74
Capital Expenditures	\$830,285.11
TOTAL EXPENSES	\$8,680,799.64

END OF YEAR SURPLUS/(DEBT)	(\$815,681.55)
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Fire Prevention Division

The Fire Prevention Division issued 374 permits in 2012 generating approximately \$69,526 in fees. The division issued 434 permits in 2011, indicating a reduction of 14% in permits issued. The Fire Prevention Division conducted a total of 1,699 inspections during 2012 and 1,507 in 2010 indicating an increase of 13% in inspections. Following is a breakdown of permits and inspections performed:

PERMITS			
	2010	2011	2012
Residential	337	236	170
Commercial	71	66	50
New Occupancy	40	68	72
Occupancy	82	24	31
Fire Prevention	45	38	44
Plan Reviews	6	2	7
TOTAL	581	434	374



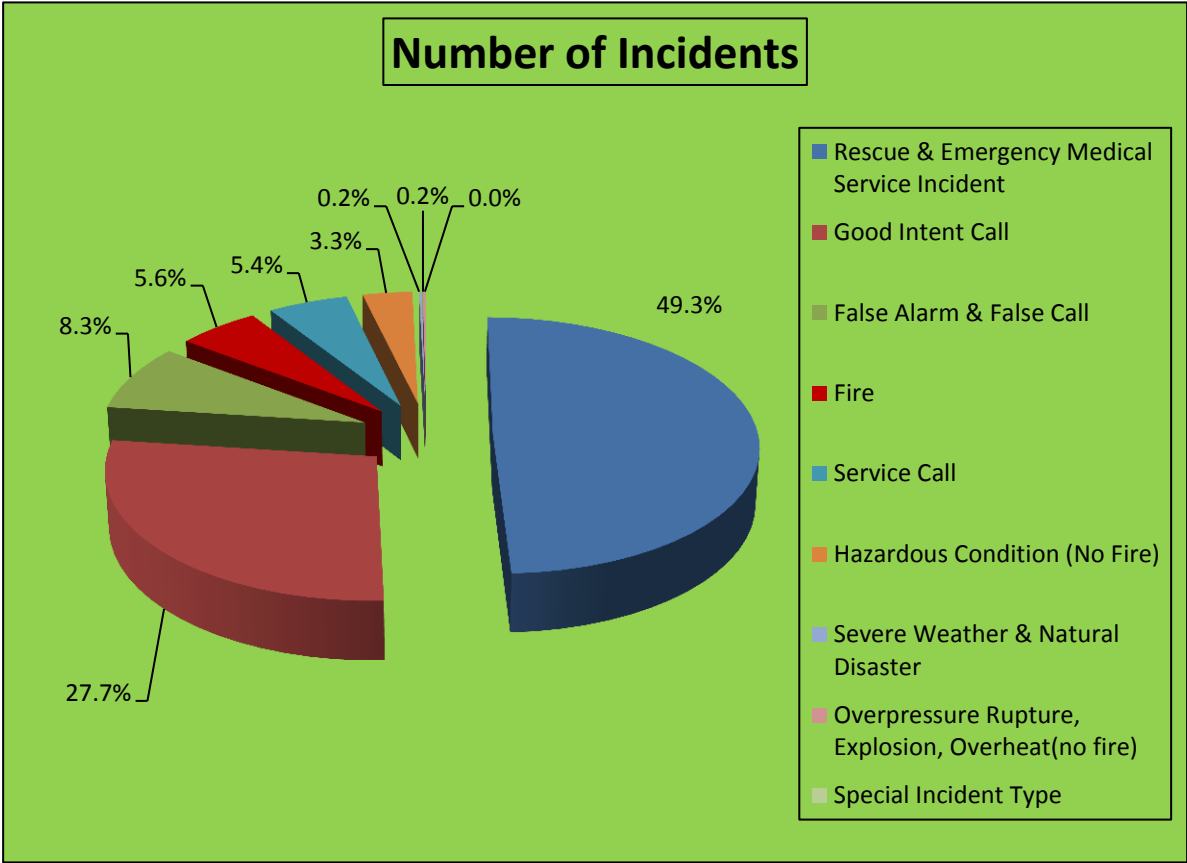
INSPECTIONS			
	2010	2011	2012
Residential	782	575	494
Commercial	577	517	394
Annual Inspections	1,374	990	1,305
TOTAL	1,951	1,507	1,699



Incident Type Summary

Emergency Medical and Rescue calls continue to be the majority of the calls for service. Following is a breakdown of incident types O’Fallon Fire units responded to in 2012.

Incident Type Group	Number of Incidents
Rescue & Emergency Medical Service Incident	2,478
Good Intent Call	1,389
False Alarm & False Call	417
Fire	279
Service Call	270
Hazardous Condition (No Fire)	168
Severe Weather & Natural Disaster	10
Overpressure Rupture, Explosion, Overheat(no fire)	10
Special Incident Type	1
Total	5,022



Response Time Analysis

The O'Fallon Fire Protection District is divided into 31 geographical response zones. We continuously monitor our response times of calls for service based on Emergency (lights/sirens) and Non-Emergency (no lights/sirens) responses.

2012 Average Response Times by Zone								
Zone	All Calls	Overall		Emergency Calls	Time		Non-Emergency Calls	Time
1-2	355	0:04:57		261	0:04:40		94	0:05:47
1-3	57	0:08:42		37	0:08:09		20	0:09:40
1-4	269	0:05:12		195	0:05:00		74	0:05:46
1-5	109	0:06:00		74	0:05:52		35	0:06:16
1-6	12	0:05:00		8	0:05:18		4	0:04:24
2-1	19	0:09:49		12	0:09:25		7	0:10:28
2-2	10	0:10:48		8	0:10:56		2	0:10:18
2-3	11	0:09:46		9	0:10:16		2	0:05:09
2-4	22	0:09:33		10	0:07:39		12	0:11:08
2-5	40	0:13:32		28	0:12:39		12	0:15:37
3-1	199	0:05:56		126	0:05:02		73	0:07:32
3-2	207	0:05:43		147	0:05:15		60	0:06:53
3-3	77	0:06:19		58	0:06:07		19	0:06:57
3-4	175	0:05:48		126	0:05:11		49	0:07:24
4-1	252	0:05:21		181	0:04:59		71	0:06:18
4-2	424	0:05:11		311	0:04:55		113	0:05:56
4-3	292	0:05:18		222	0:04:59		70	0:06:15
4-4	35	0:06:38		27	0:06:41		8	0:06:25
4-5	95	0:06:02		66	0:05:30		29	0:07:17
5-1	384	0:04:54		290	0:04:37		94	0:05:45
5-2	188	0:05:28		138	0:05:22		50	0:05:45
6-1	26	0:05:58		18	0:05:24		8	0:07:16
6-2	44	0:06:48		28	0:06:11		16	0:07:53
6-3	108	0:07:23		80	0:07:26		28	0:07:12
6-4	36	0:08:31		28	0:07:49		8	0:11:00
70E	30	0:05:08		26	0:04:55		4	0:06:34
70W	36	0:05:28		34	0:05:29		2	0:04:57
K1	62	0:04:07		50	0:03:38		12	0:06:06
K2	86	0:03:45		64	0:03:43		22	0:03:53
K3	53	0:05:11		45	0:05:08		8	0:05:32
Total	3931	0:05:35		2854	0:05:13		1077	0:06:33

Responses by Station Summary

Approximately 35% of unit responses were in the Station 1 response area. Unit 9114 accounted for 31% of all of the unit responses in 2012, with unit 9134 accounting for 23% of responses. Station 2 is a volunteer station resulting in minimal response capabilities. Future highway construction in Station 5 area will add additional response demands to Station 3 unit 9134.

2012 Unit Responses by Station						
Unit	Station 1	Station 2	Station 3	Station 4	Station 5	Total
9100	12		11	1		24
9101	9		15	4		28
9102	7		1	5		13
9103	1					1
9104			2			2
9106	59	1	67	43	35	205
9107	3					3
9110	8		13	1		22
9114	1292		25	28		1345
9118	25		5	3		33
9120	3	1	1	1		6
9124	10	2	2			14
9134	35		939	24	16	1014
9136			2			2
9140				5		5
9142	19	1	26	738	8	792
9143	2		1	11		14
9144				3		3
9150	1		5		11	17
9154	8		30	17	665	720
9158	5				12	17
9199			1			1
MA	16		61		5	82
Totals	1515	5	1207	884	752	4363

Incidents by Month and Day of Week

July had the largest call for service in 2012. With the exception of Sunday, the call volume on the remaining weekdays was consistent throughout the year.

