

O'Fallon Fire Protection District 2011 Annual Report

Board of Directors:

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



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Administrative Division

As of December 31, 2011, the financial statements report a total revenue of \$7,857,209; expenses of \$7,835,237 with an end of year surplus of \$21,970. 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 2011 operating budget. Remaining surplus funds are placed in 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	\$7,722,538.97
Investment earnings	\$12,986.17
Gain/(loss) on sale/disposition of assets	\$1,000.00
Charges for services (Permits and fees)	\$91,084.11
Operating grants	\$29,600.00
TOTAL REVENUES	\$7,857,209.25

OPERATING EXPENSES:

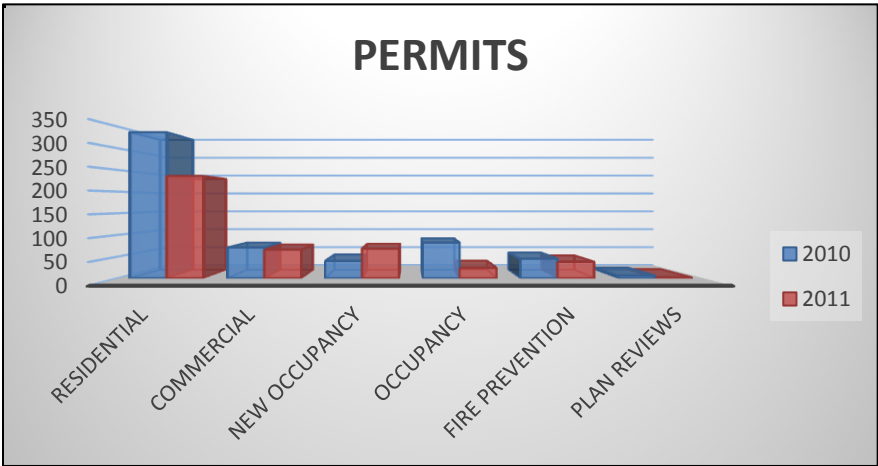
Personnel - wages, taxes, benefits	\$6,539,833.31
Vehicle and facility maintenance	\$268,610.73
Equipment and office supplies	\$313,444.73
Interest, fees, and issue costs	\$204,427.28
Insurance	\$206,261.20
Communications - dispatching, telephone, and paging	\$52,552.83
General and administrative	\$138,503.57
Capital Expenditures	\$111,603.30
TOTAL EXPENSES	\$7,835,236.95

END OF YEAR SURPLUS/(DEBT)	\$21,972.30
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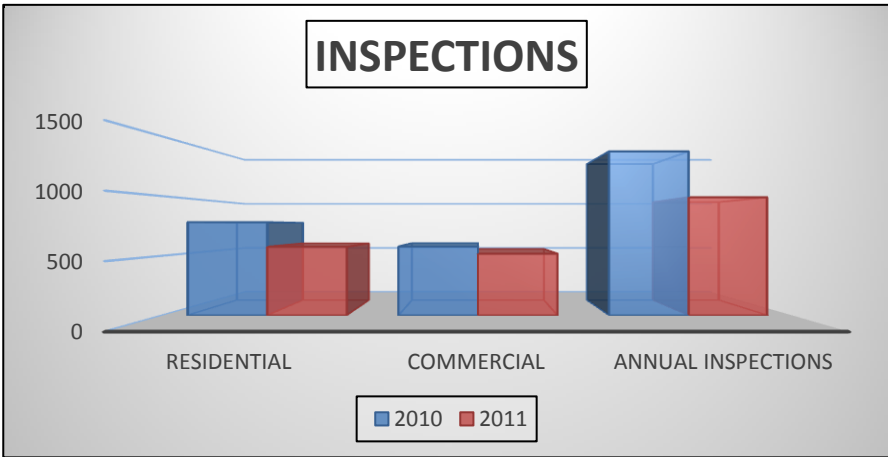
Fire Prevention Division

The Fire Prevention Division issued 434 permits in 2011 generating approximately \$91,084 in fees. The division issued 581 permits in 2010, indicating a reduction of 25% in permits issued. The Fire Prevention Division conducted a total of 1,507 inspections during 2011 and 1,951 in 2010 indicating a reduction of 23% in inspections. Following is a breakdown of permits and inspections performed:

PERMITS		
	2010	2011
Residential	337	236
Commercial	71	66
New Occupancy	40	68
Occupancy	82	24
Fire Prevention	45	38
Plan Reviews	6	2
TOTAL	581	434



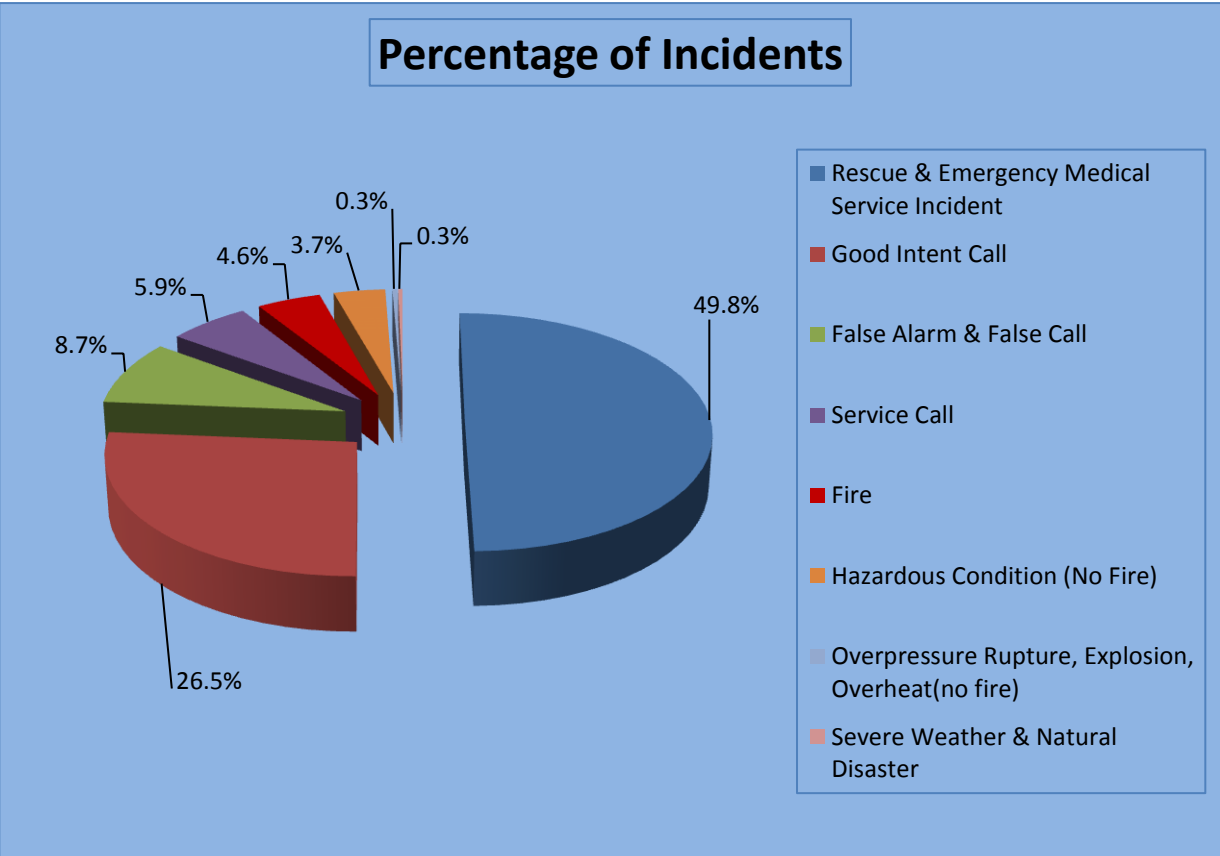
INSPECTIONS		
	2010	2011
Residential	782	575
Commercial	577	517
Annual Inspections	1,374	990
TOTAL	1,951	1,507



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 2011.

Incident Type Group	Number of Incidents
Rescue & Emergency Medical Service Incident	2,239
Good Intent Call	1,192
False Alarm & False Call	392
Service Call	267
Fire	209
Hazardous Condition (No Fire)	168
Overpressure Rupture, Explosion, Overheat(no fire)	15
Severe Weather & Natural Disaster	14
Total	4,496



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.

Average Response Times by Zone								
Zone	All Calls	Overall Avg.		Emergency Calls	Avg. Time		Non-Emergency Calls	Avg. Time
1-1	246	0:04:56		165	0:04:06		81	0:06:44
1-2	464	0:05:16		314	0:04:56		150	0:05:56
1-3	71	0:08:38		44	0:08:37		27	0:08:40
1-4	272	0:05:32		212	0:05:21		60	0:06:05
1-5	112	0:06:47		74	0:06:05		38	0:08:21
1-6	17	0:04:48		16	0:05:19		1	0:00:05
2-1	40	0:10:08		32	0:10:19		8	0:09:26
2-2	12	0:11:59		9	0:12:18		3	0:11:04
2-3	53	0:10:38		42	0:10:09		11	0:12:04
2-4	22	0:10:50		18	0:11:03		4	0:10:07
2-5	41	0:12:30		23	0:12:15		18	0:12:51
3-1	169	0:05:17		127	0:04:45		42	0:07:06
3-2	239	0:06:00		185	0:05:47		54	0:06:43
3-3	65	0:07:17		45	0:06:59		20	0:07:57
3-4	245	0:05:57		161	0:05:41		84	0:06:31
4-1	301	0:05:16		220	0:05:05		81	0:05:46
4-2	428	0:05:30		317	0:05:03		111	0:06:43
4-3	287	0:05:26		220	0:05:04		67	0:06:45
4-4	51	0:08:35		39	0:08:19		12	0:09:37
4-5	76	0:05:44		53	0:05:36		23	0:06:13
5-1	479	0:05:02		374	0:04:45		105	0:06:12
5-2	208	0:05:45		155	0:05:17		53	0:07:19
6-1	49	0:05:36		32	0:05:31		17	0:05:43
6-2	53	0:06:50		37	0:06:42		16	0:07:08
6-3	99	0:06:31		74	0:06:28		25	0:06:40
6-4	37	0:07:53		24	0:07:24		13	0:08:58
70E	35	0:06:18		32	0:05:56		3	0:13:28
70W	40	0:05:54		40	0:05:54		0	N/A
K1	60	0:04:38		49	0:04:27		11	0:05:45
K2	101	0:03:41		76	0:03:45		25	0:03:19
K3	68	0:05:29		55	0:05:30		13	0:05:28
Total	4440	0:05:47		3264	0:05:27		1176	0:06:46

Responses by Station Summary

Station 1 unit 9114 continues to respond to more incidents than the remaining four stations and units. Station 2 is a volunteer station manning unit 9124 resulting in minimal response capabilities. Future highway construction in Station 5 area will add additional response demands to Station 3 unit 9134.

Responses by Unit and Station Area						
Unit	Station 1	Station 2	Station 3	Station 4	Station 5	Total
9100	3		2	4	1	10
9101	12		6	2		20
9102	6		3	2		11
9106	54		37	25	15	131
9107	4					4
9110	1		1	1		3
9114	1277		184	31	4	1496
9118	10		2	1		13
9124	13	2	1	1	1	18
9134	32		1044	31	38	1145
9136			2			2
9139			2	1		3
9140				1		1
9142	42		46	667	20	775
9143	1		5	8	2	16
9144				4		4
9150	3		3	2	29	37
9154	15		47	20	508	590
9158			1	1	3	5
MA	53		87	5	9	154
Grand Total	1526	2	1473	807	630	4438

Incidents by Month and Day of Week

January had the largest call for service in 2011. With the exception of Sunday, the call volume on the remaining weekdays was consistent throughout the year.

