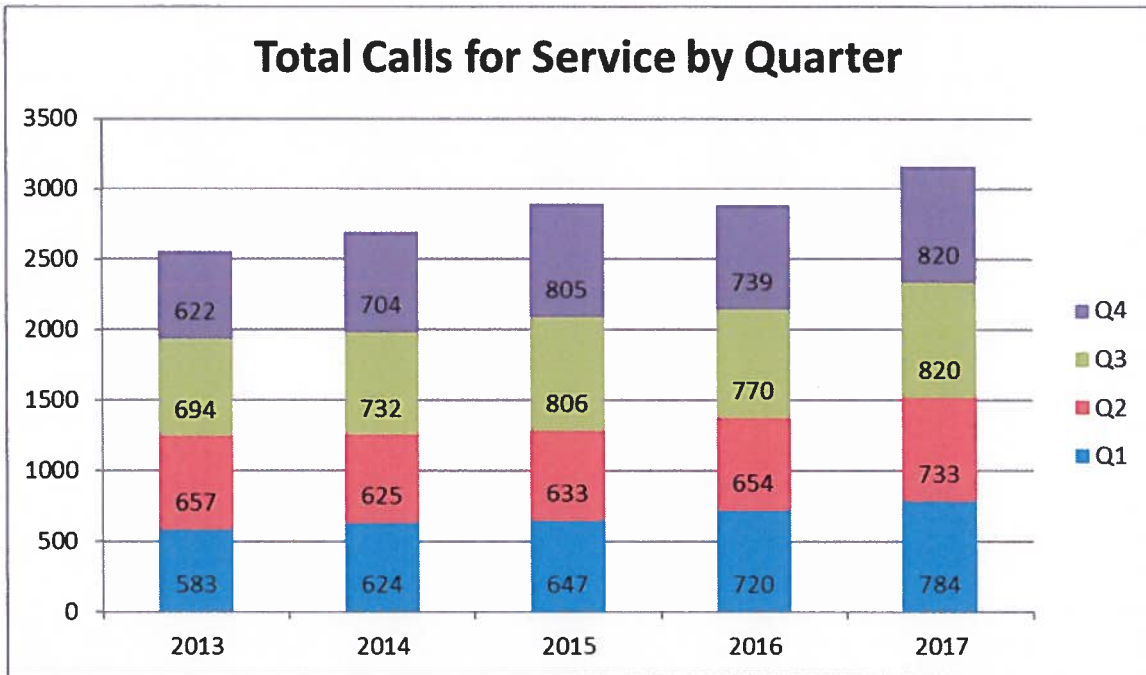


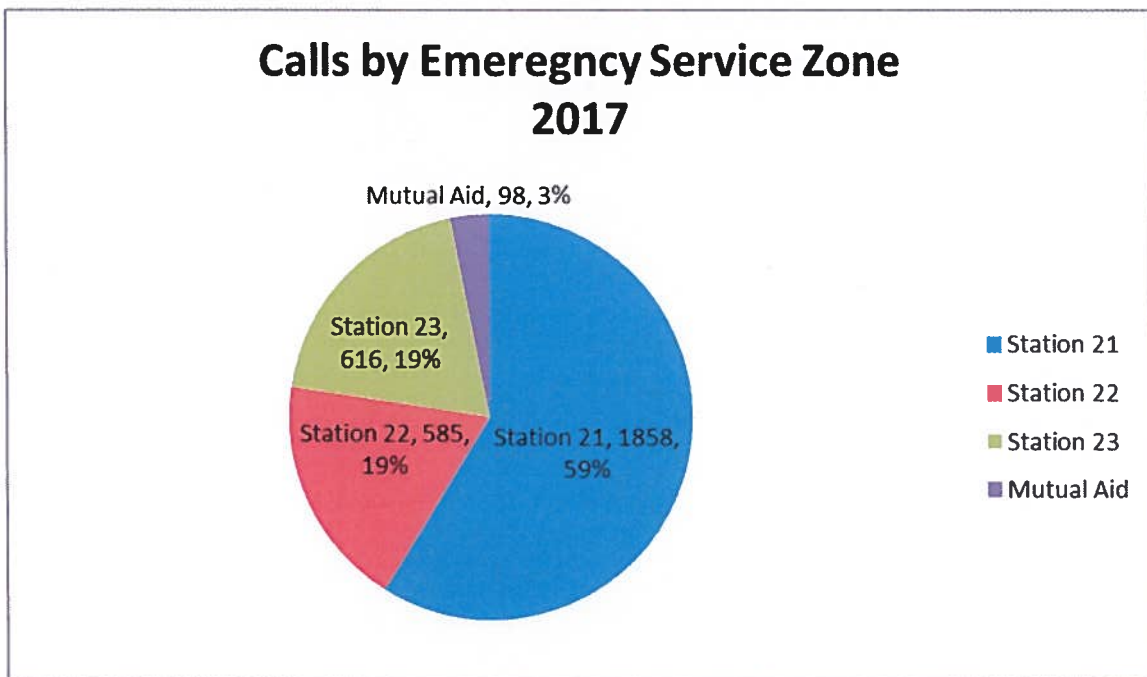


# 2017 Year-End Reports

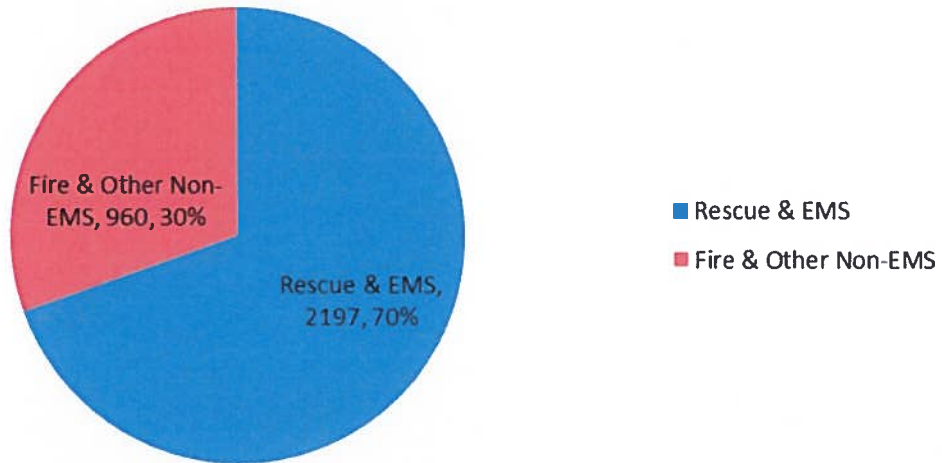
## OPERATIONS



- Total calls in 2017 = 3,157, a 9.5% increase over 2016



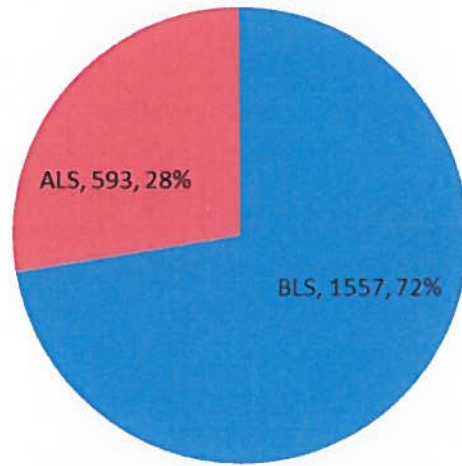
## EMS vs. Fire/Other Call Types - 2017



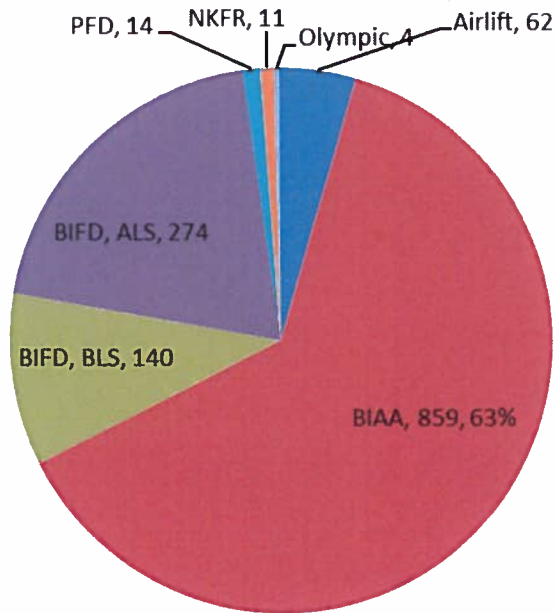
## Call for Service by Type – 2017

|   |      |        |
|---|------|--------|
| Fires   | 45   | 1.43%  |
| Overpressure rupture, explosion, overhear - no fire | 9    | 0.29%  |
| Rescue & Emergency Medical Service                  | 2197 | 69.59% |
| Hazardous Condition (No Fire)                       | 120  | 3.80%  |
| Service Call  | 249  | 7.89%  |
| Good Intent Call                                    | 289  | 9.15%  |
| False Alarm & False Call                            | 237  | 7.51%  |
| Severe Weather & Natural Disaster                   | 1    | 0.03%  |
| Special Incident Type                               | 10   | 0.32%  |

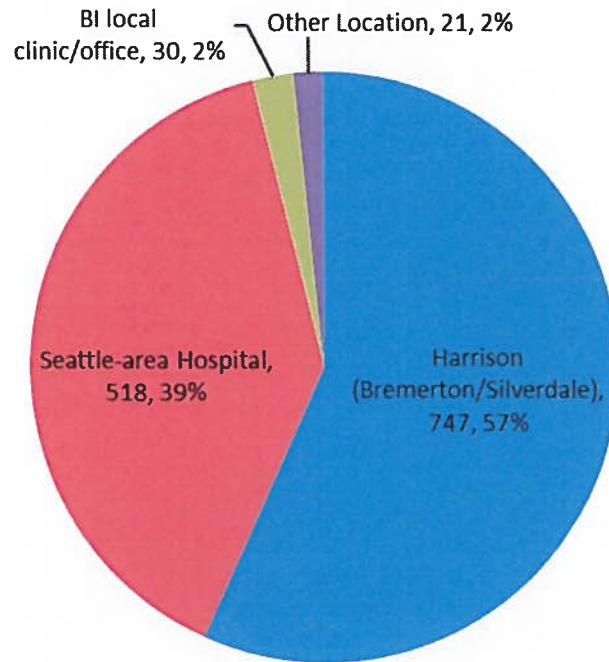
## BLS vs. ALS Dispatch - 2017



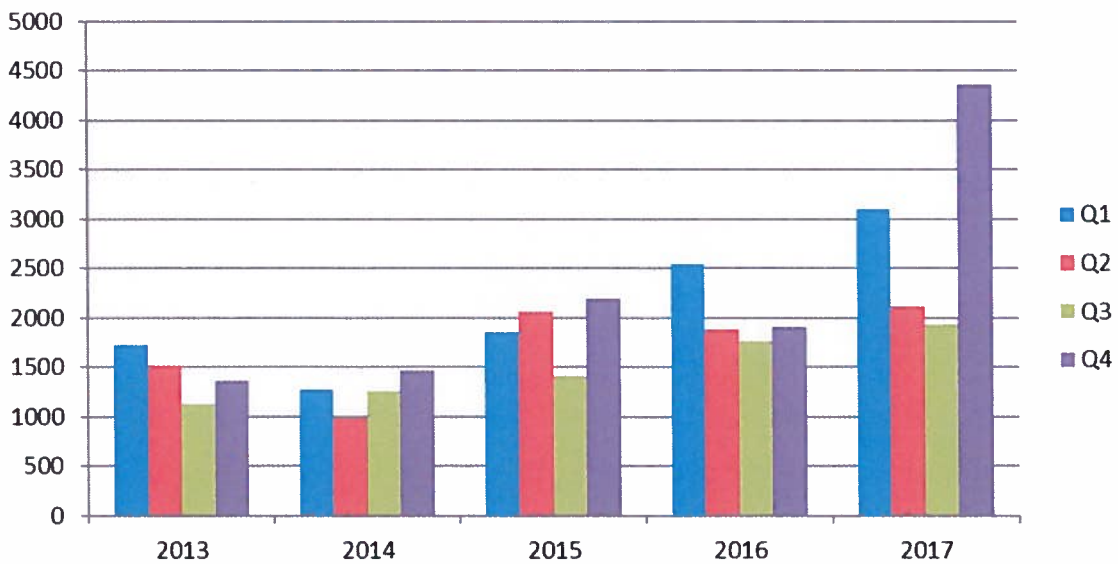
## Agency Transporting to Final Destination- 2017



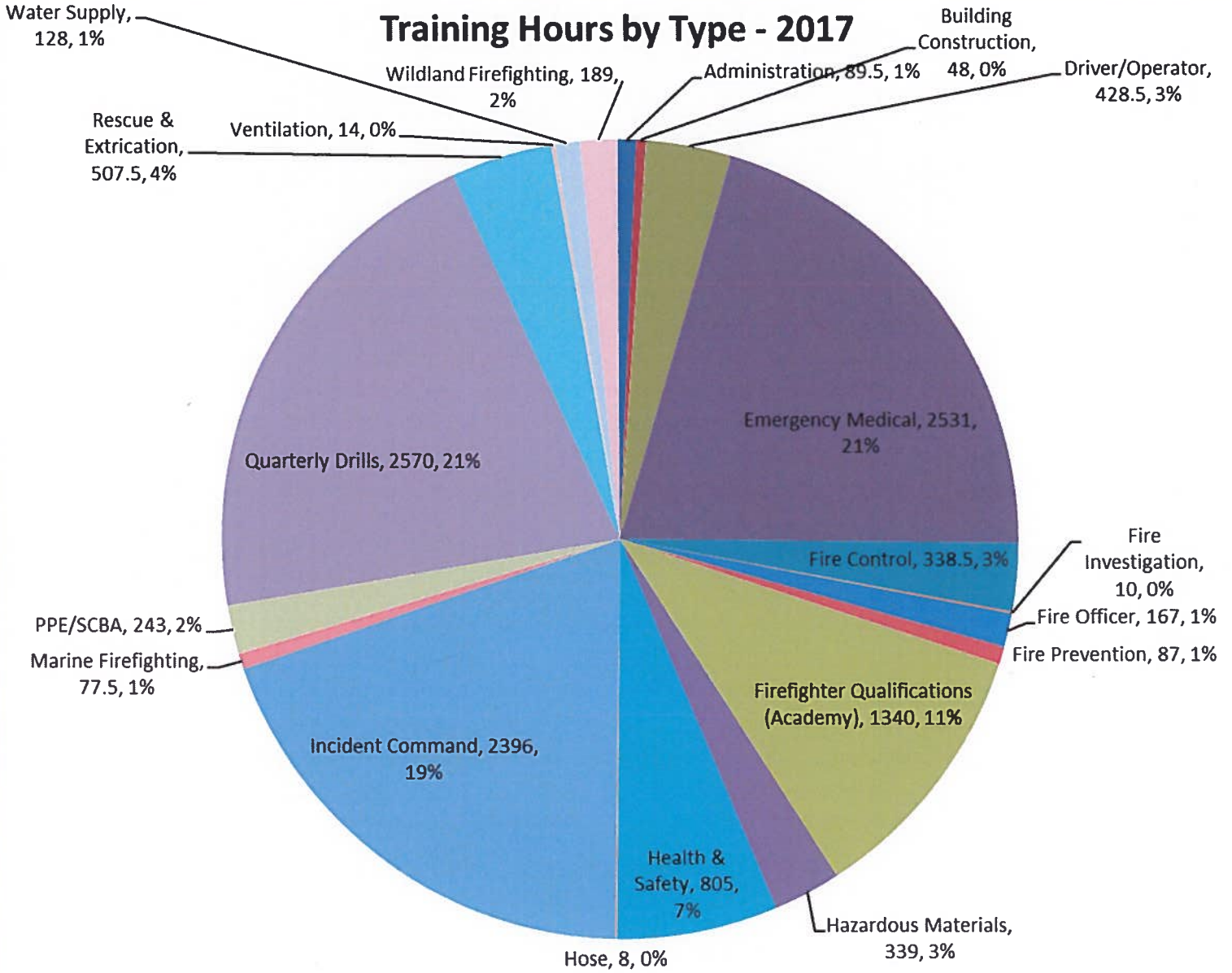
## EMS Transport Final Destination - 2017



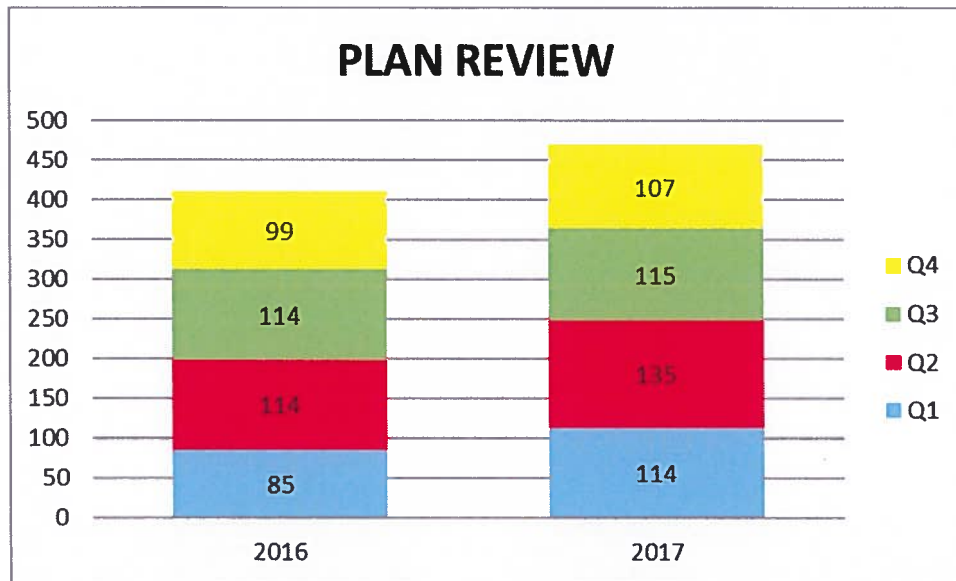
## Total Training Hours by Quarter



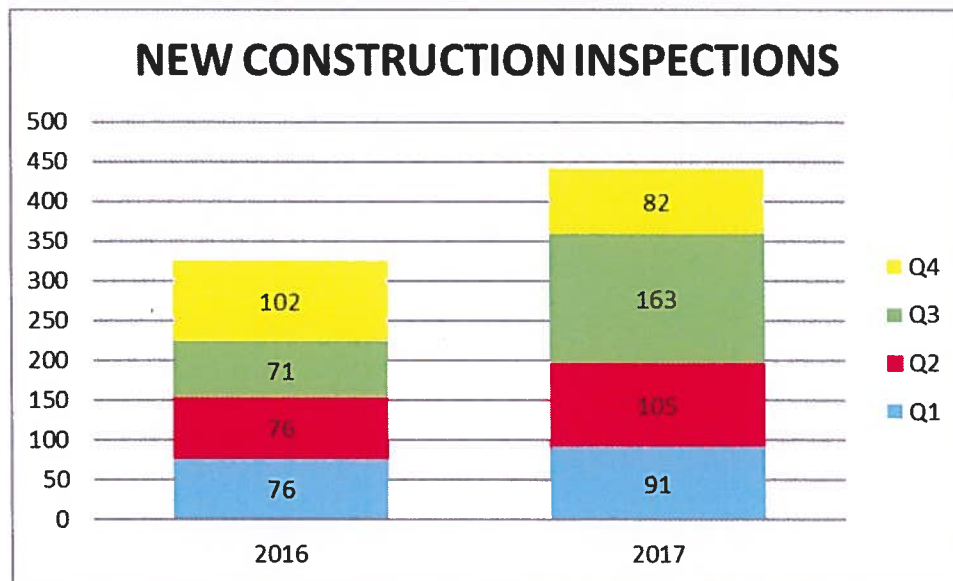
## Training Hours by Type - 2017



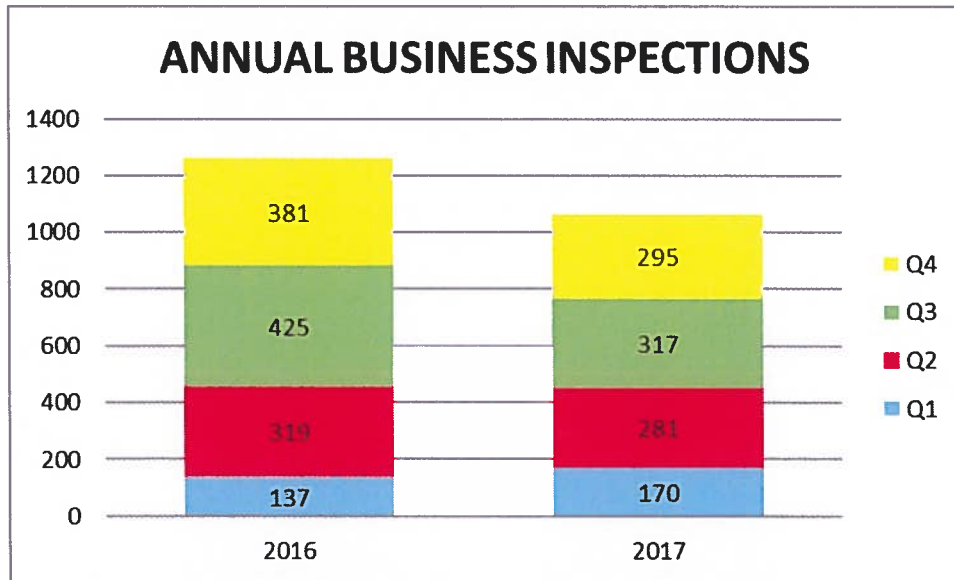
## COMMUNITY RISK REDUCTION



- Total Plan Reviews in 2017 = 471, a 14.3% increase over 2016.



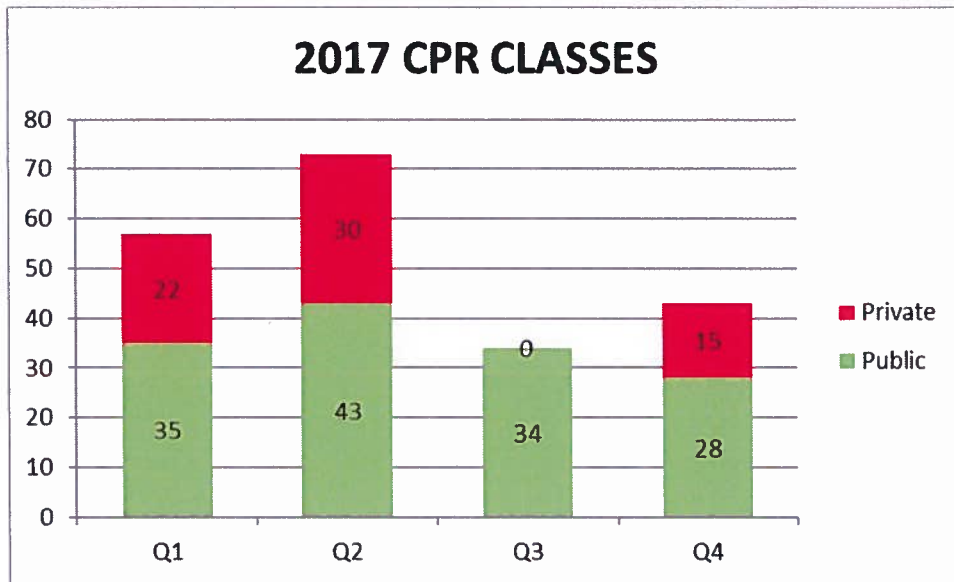
- Total New Construction Inspections in 2017 = 441, a 35.7% increase over 2016.



- Total Business Inspections in 2017 = 1,063, a 15.8% decrease over 2016.

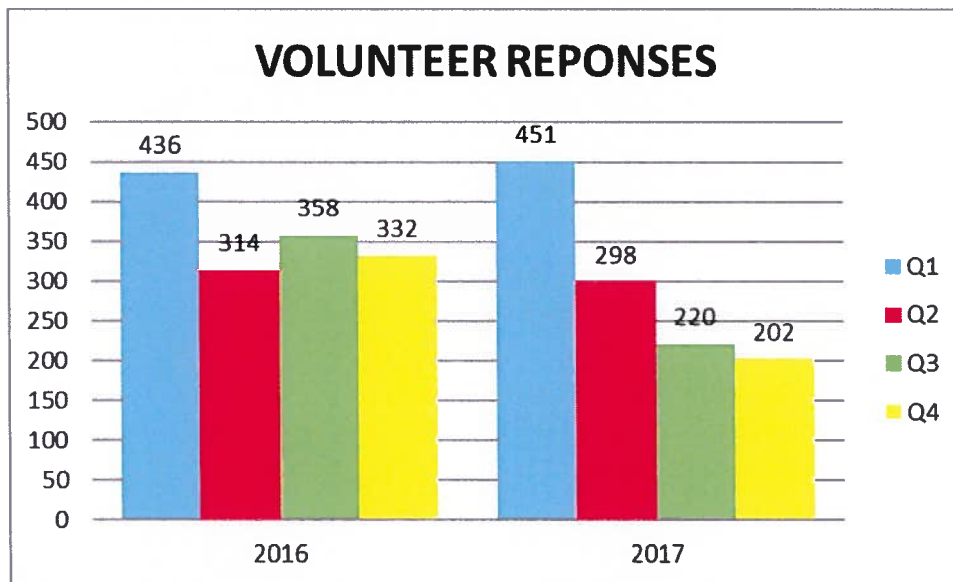
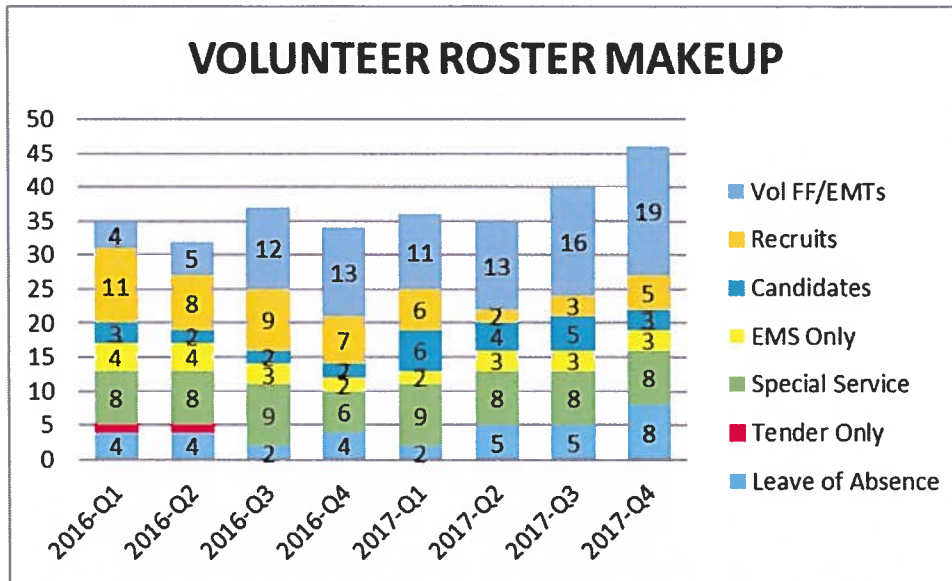
|                   | Active Shooter/Mass Casualty Incident Classes: |           | Map Your Neighborhood |           | Public Education Events |           |
|-------------------|--|-----------|-----------------------|-----------|-------------------------|-----------|
|                   | 2016   | 2017      | 2016                  | 2017      | 2016                    | 2017      |
| Q1                | 2  | 1         | 3                     | 5         | 3                       | 2         |
| Q2                | 2  | 6         | 7                     | 21        | 2                       | 2         |
| Q3                | 1  | 1         | 3                     | 19        | 2                       | 12        |
| Q4                | 7  | 15        | 15                    | 42        |                         | 4         |
| <b>YTD Total:</b> | <b>12</b>                                      | <b>23</b> | <b>28</b>             | <b>87</b> | <b>7</b>                | <b>20</b> |

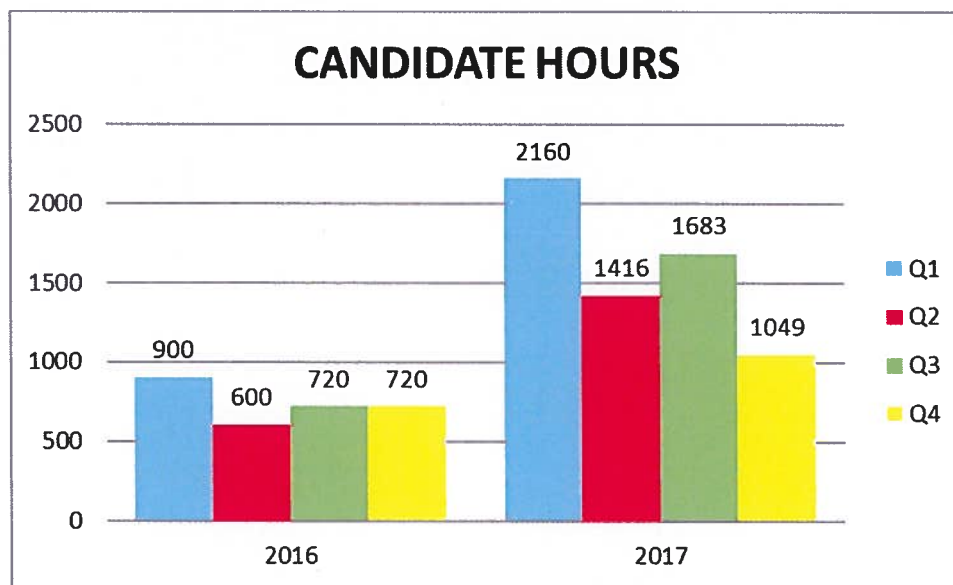
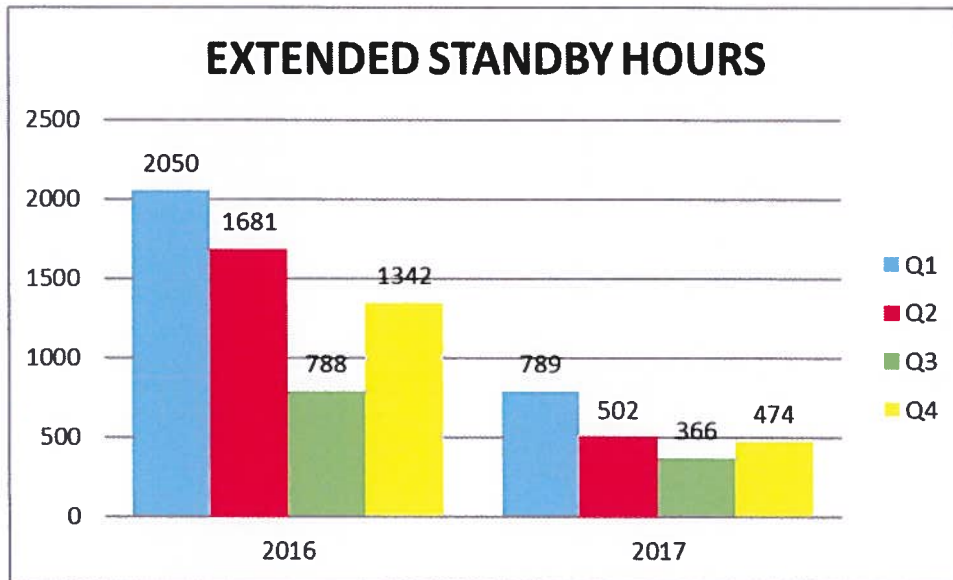




- Total of 207 participants were instructed in CPR during in 2017.

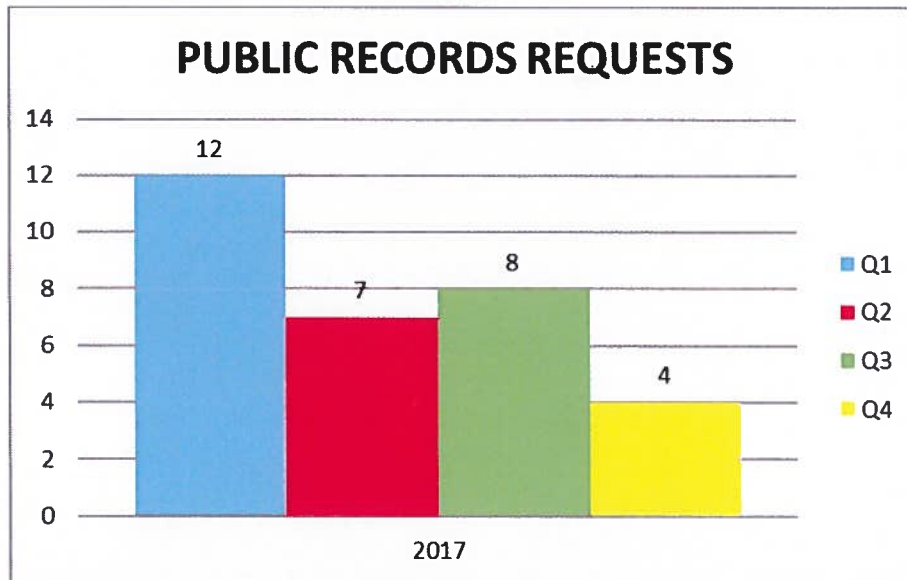
## VOLUNTEER PARTICIPATION



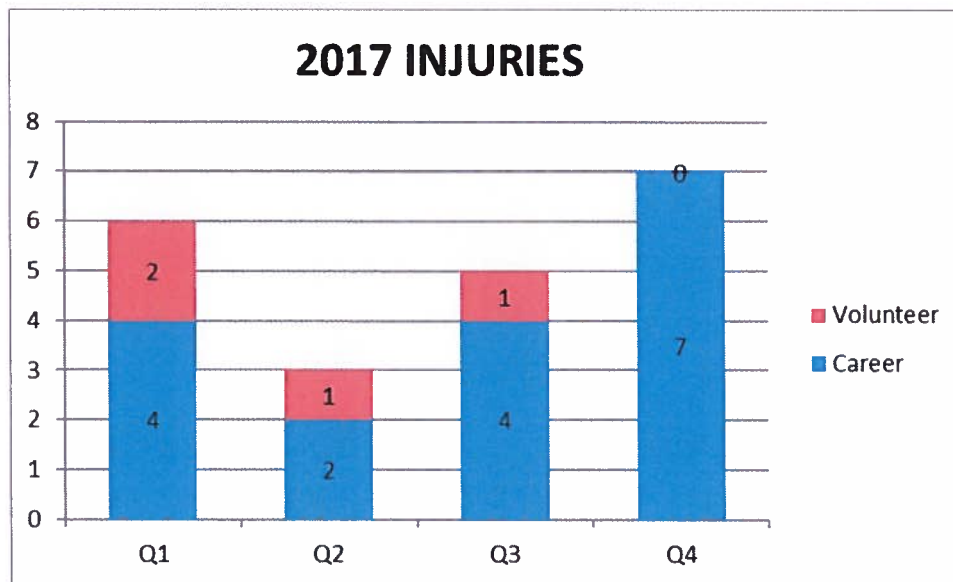


- Please note that Candidate (formerly Residents) Hours are not included in the Extended Standby calculation. These hours are in addition to the Extended Standby total.

## ADMINISTRATIVE DATA

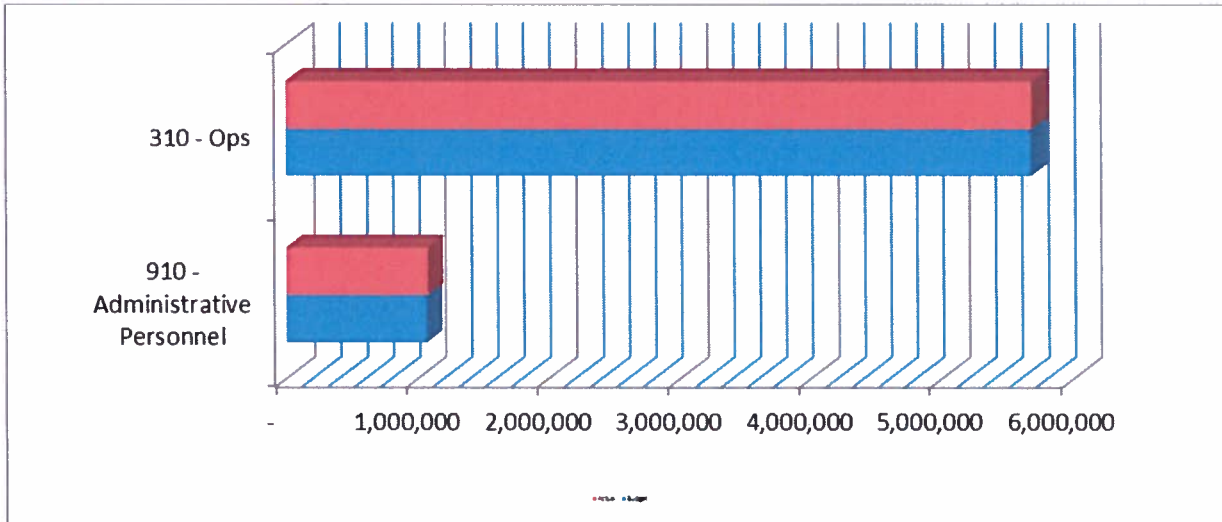
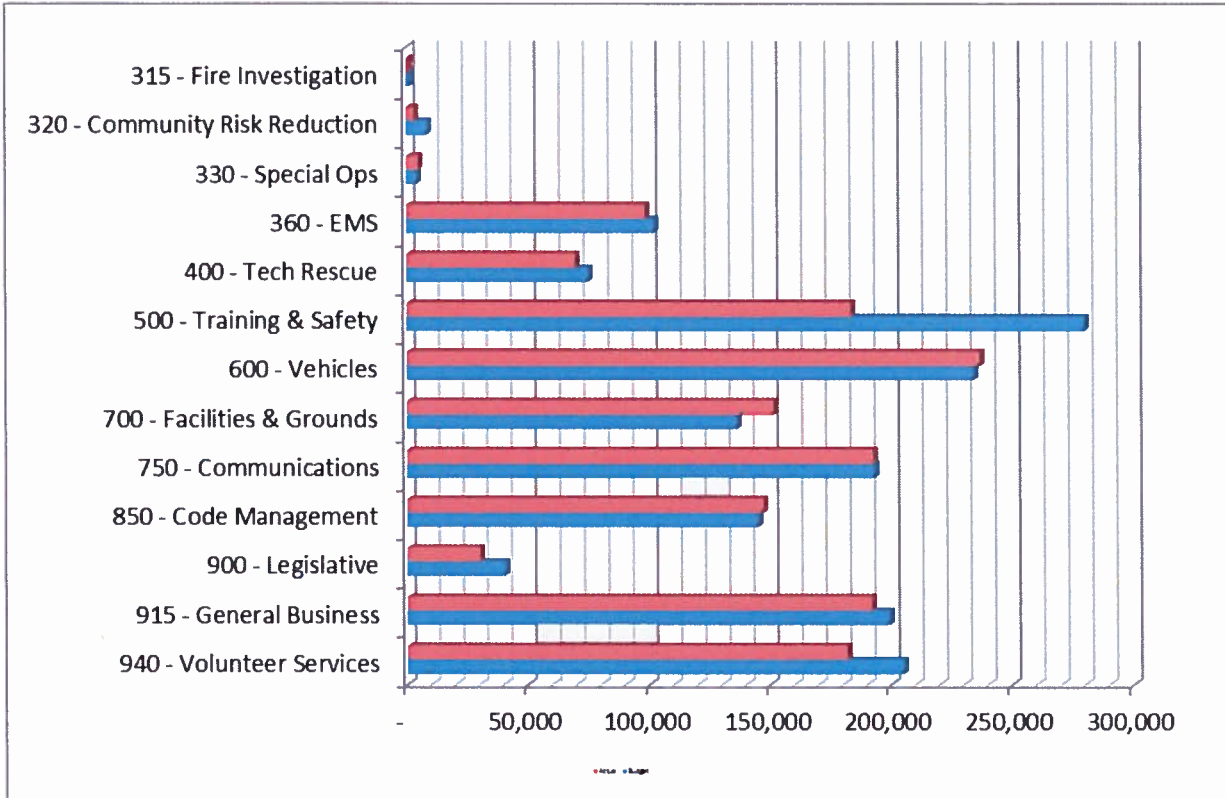


- The public records requests were completed in approximately 10-15 minutes each.



- Of the 7 injuries in Q4, 2 resulted in doctor visits while 0 resulted in a time loss claim.

## Quarterly 2017 YEAR-END BUDGET vs. ACTUALS



| 2017 YEAR END FINANCIALS       |           |           |             |  |
|--------------------------------|-----------|-----------|-------------|--|
|                                | Budget    | Actual    | % of Budget |  |
| 315 - Fire Investigation       | 1,500     | 770       | 51%         |  |
| 320 - Community Risk Reductio  | 8,500     | 3,121     | 37%         |  |
| 330 - Special Ops              | 4,250     | 4,953     | 117%        |  |
| 360 - EMS                      | 102,250   | 98,639    | 96%         |  |
| 400 - Tech Rescue              | 75,000    | 69,777    | 93%         |  |
| 500 - Training & Safety        | 279,970   | 183,728   | 66%         |  |
| 600 - Vehicles                 | 234,660   | 237,175   | 101%        |  |
| 700 - Facilities & Grounds     | 136,600   | 151,822   | 111%        |  |
| 750 - Communications           | 193,439   | 192,870   | 100%        |  |
| 850 - Code Management          | 145,379   | 147,492   | 101%        |  |
| 900 - Legislative              | 40,727    | 30,350    | 75%         |  |
| 915 - General Business         | 199,500   | 192,188   | 96%         |  |
| 940 - Volunteer Services       | 205,236   | 182,082   | 89%         |  |
|                                |           |           |             |  |
|                                |           |           |             |  |
|                                | Budget    | Actual    |             |  |
| 310 - Ops                      | 5,682,237 | 5,691,145 | 100%*       |  |
| 910 - Administrative Personnel | 1,064,298 | 1,074,148 | 101%        |  |
|                                |           |           |             |  |
| *310-Ops Personnel             | 5,516,987 | 5,545,920 | 101%        |  |
| *310-Ops Other                 | 165,250   | 145,224   | 88%         |  |
|                                |           |           |             |  |
| TOTAL 2017                     |           |           |             |  |
| OPERATING BUDGET:              | 8,373,546 | 8,260,260 | 99%         |  |
| <i>Balance:</i>                |           | 113,286   |             |  |
|                                |           |           |             |  |
| TOTAL 2017 Revenue             | 9,226,673 | 9,306,244 | 101%        |  |
| <i>Balance:</i>                |           | (79,571)  |             |  |

*Cost Centers Significantly Exceeding 100% of Yearly Budget*

**700:** 2017 utility costs were budgeted less than prior years due to Station 21 construction. Actual utility costs exceeded budget projections.