



**Fire Prevention**  
**2017 Executive Summary<sup>1</sup>**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2017 YTD	Projected Year End	2016
<b>Permitted Work Inspections</b>															
Completed Inspections	4,224	3,945	4,676	3,915	3,383	3,558	3,613	4,913	3,607	4,287	3,910		44,031	48,034	49,133
% of Inspections Accomplished <sup>2</sup>	90.50%	89.90%	89.70%	90.20%	91.60%	90.00%	91.26%	91.28%	90.20%	90.52%	91.10%		91.10%	91.10%	88.3%
Inspection OT Fees	\$46,695.00	\$63,400.50	\$45,547.59	\$40,311.75	\$96,661.50	\$50,378.66	\$49,392.50	\$43,077.50	\$48,717.55	\$117,045.04	\$55,678.52		\$656,906.11	\$716,624.85	\$766,628.00
<b>Temporary Event Inspections</b>															
Completed Inspections	467	676	816	591	694	605	511	570	556	768	578		6,832	7,453	7,125
% of Inspections Accomplished <sup>3</sup>	94.10%	94.50%	92.40%	95.61%	95.40%	96.60%	96.30%	91.60%	94.00%	96.11%	97.40%		97.40%	97.40%	92.56%
<b>Plan Reviews</b>															
Completed Plan Reviews	1,193	1,276	1,552	1,369	1,306	1,377	1,255	1,430	1,313	1,443	1,240		14,754	16,095	16,351
Correction Letters Sent <sup>4</sup>	156	244	224	213	194	226	196	270	223	241	212		2,399	2,617	2,286
% of Plans Returned to Customer for Correction	13.10%	19.10%	14.40%	15.60%	14.90%	16.40%	15.60%	18.90%	17.00%	16.70%	17.10%		17.10%	17.10%	13.90%
<b>Temporary Events</b>															
Temporary Event Plans	584	650	655	611	570	598	462	573	541	676	509		6,429	7,013	6,165
Correction Letters Sent <sup>5</sup>	68	120	78	84	68	55	65	82	75	104	61		860	938	\$724
% of Temporary Event Plans	11.60%	18.50%	11.90%	13.70%	11.90%	9.20%	14.10%	18.90%	13.90%	15.40%	12.00%		12.00%	12.00%	11.70%
<b>Construction Plans</b>															
Fire Protection Systems															
Fire Alarm Systems <sup>6</sup>	169	152	237	179	193	204	213	224	211	159	188		2,129	2,323	3,159
Automatic Sprinkler Systems <sup>7</sup>	249	276	359	291	248	275	248	348	266	249	248		3,057	3,335	2,971
Other Systems <sup>8</sup>	27	33	40	46	42	46	51	48	32	65	39		469	512	575
Civil Improvement Plans															
Civil Improvement Plans <sup>9</sup>	83	82	109	108	136	130	131	140	100	122	138		1,279	1,395	1,270
<b>Total</b>	<b>528</b>	<b>543</b>	<b>745</b>	<b>624</b>	<b>619</b>	<b>655</b>	<b>643</b>	<b>760</b>	<b>609</b>	<b>595</b>	<b>613</b>		<b>6,934</b>	<b>7,564</b>	<b>7,975</b>
<b>Finance</b>															
Total Plans Review Fee	\$344,288.75	\$247,558.27	\$279,316.65	\$211,003.00	\$225,223.31	\$255,192.68	\$151,974.05	\$180,049.48	\$171,497.12	\$185,572.40	\$156,937.75		\$2,408,613.46	\$2,627,578.32	\$2,548,396
Total Expedited Fees	\$231,497.70	\$207,091.80	\$263,225.40	\$193,242.45	\$219,274.05	\$186,285.10	\$188,966.80	\$225,208.39	\$206,390.56	\$239,294.35	\$223,236.20		\$2,383,712.80	\$2,600,413.96	\$2,423,043
<b>Records</b>															
Customer Transactions	2,093	1,829	2,279	2,028	2,123	1,979	1,817	2,178	1,863	2,010	1,838		22,037	24,040	14,366
Fees Collected	\$598,519.85	\$518,093.40	\$653,411.47	\$523,305.95	\$515,858.76	\$586,435.00	\$427,726.20	\$626,237.48	\$572,173.80	\$687,230.05	\$461,072.61		\$6,170,064.57	\$6,730,979.53	\$6,298,241
<b>Revenue</b>															
Fire Prevention Revenue <sup>10</sup>	\$598,519.85	\$518,093.40	\$653,477.47	\$543,305.95	\$515,858.76	\$586,435.00	\$427,726.20	\$626,237.48	\$572,173.80	\$687,230.05	\$461,072.61		\$6,190,130.57	\$6,752,869.71	\$5,898,241
Fire Service District Funding	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00	\$483,333.00		\$5,316,663.00	\$5,799,996.00	\$5,799,996
<b>Total Revenue</b>	<b>\$1,081,852.85</b>	<b>\$1,001,426.40</b>	<b>\$1,136,744.47</b>	<b>\$1,026,638.95</b>	<b>\$999,191.76</b>	<b>\$1,069,768.00</b>	<b>\$911,059.20</b>	<b>\$1,109,570.48</b>	<b>\$1,055,507.60</b>	<b>\$1,170,563.05</b>	<b>\$944,405.61</b>		<b>\$11,506,728.37</b>	<b>\$12,552,794.59</b>	<b>\$11,698,238</b>
Monthly Revenue Goal	\$957,483.00	\$957,483.00	\$957,483.00	\$957,483.00	\$999,191.76	\$957,483.76	\$957,483.76	\$957,483.76	\$957,483.76	\$957,483.76	\$957,483.76		\$10,574,026.32	\$11,535,301.44	\$11,490,096
Percentage of Goal Realized	113.00%	104.60%	118.70%	105.13%	104.36%	111.73%	95.15%	115.88%	110.24%	122.25%	96.60%		96.60%	96.60%	102%

**Notes & Highlights**

- 1- Data from previous months are subject to change as information gets updated in the software system
- 2- Scheduled Inspections (not including cancellations).
- 3- Scheduled Inspections (not including cancellations).
- 4- Returned to customer for corrections.
- 5- Returned to customer for corrections.
- 6- Including new fire alarm systems, monitoring, smoke control panels, radio systems, and alterations.
- 7- Including sprinkler systems, standpipes, in-building risers, fire pumps, and alterations.
- 8- Restaurant hoods, dry chemical, clean agent, and foam systems.
- 9- Including hydrant installation, underground fire service, Mylar sign-off, final map, and fire access lanes.
- 10- Includes revenue from plans, permit, expedite, and overtime fees.