



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016



### BUDGET SUMMARY

A1 provides current year to date budget.

A1	Monthly Budget				Updated: 8/31/2016	
	2016 Budgeted Amount	\$	15,716,678		67%	Year Complete
	Encumbered Budget	\$	136,822		1%	% Encumbered
	2016 Budget Remaining	\$	5,644,953		33%	Year Remaining
	(Year to Date)					
		Total Budgeted	Total Spent	% Budget Used	% Remaining	
	Personnel Services	\$ 14,023,950	\$ 9,072,109	65%	35%	
	Contractual Services	\$ 1,145,448	\$ 603,011	53%	47%	
	Commodities	\$ 547,280	\$ 259,783	47%	52.5%	
	Capital Outlay	\$ -	\$ -	0%	0%	
	<b>TOTAL</b>	<b>\$ 15,716,678</b>	<b>\$ 9,934,903</b>	<b>63%</b>	<b>37%</b>	

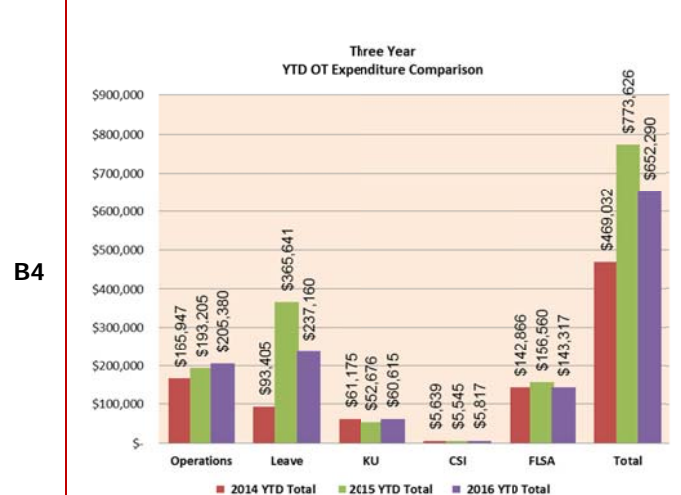
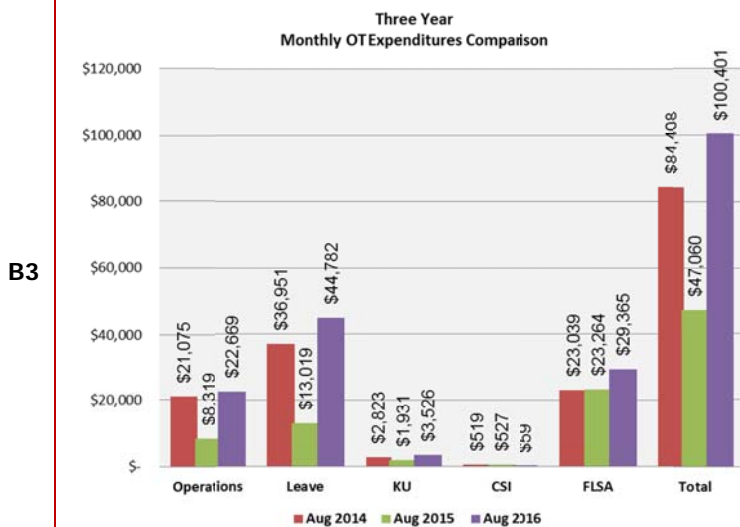
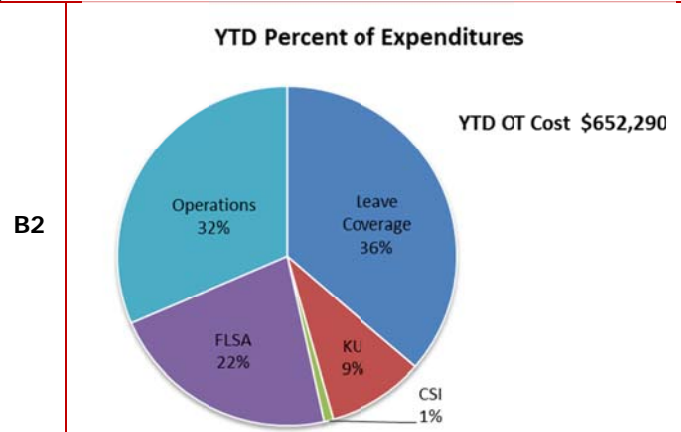
(Budget data compiled from Innoprise Software)

### OVERTIME / EXTRABOARD EXPENDITURES SUMMARY

Overtime Expenditures Summary

B1-B4 provides overtime expenditures reported by month, YTD and reason for the overtime.

	Monthly OT Expenditures				
	Operations	Leave	KU	CSI	FLSA
January	\$ 18,855	\$ 8,698	\$ 12,946	\$ 2,224	\$ 14,434
February	\$ 17,293	\$ 16,513	\$ 12,362	\$ 704	\$ 13,418
March	\$ 21,927	\$ 31,080	\$ 4,117	\$ 843	\$ 15,194
April	\$ 27,174	\$ 36,310	\$ 4,518	\$ 792	\$ 22,455
May	\$ 31,256	\$ 26,614	\$ 14,925	\$ 257	\$ 19,073
June	\$ 29,981	\$ 26,757	\$ 8,221	\$ 444	\$ 15,131
July	\$ 36,225	\$ 46,407	\$ -	\$ 494	\$ 14,248
August	\$ 22,669	\$ 44,782	\$ 3,526	\$ 59	\$ 29,365
September	\$ -	\$ -	\$ -	\$ -	\$ -
October	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ -	\$ -	\$ -	\$ -	\$ -
2016 YTD Total	\$ 205,380	\$ 237,160	\$ 60,615	\$ 5,817	\$ 143,317



(Overtime data compiled from ExecuTime)



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016



### Extraboard Expenditures Summary

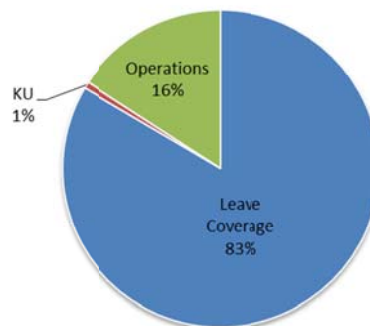
C1-C4 provides Extraboard expenditures reported by month, YTD and reason for the overtime.

C1

	Monthly Extraboard Expenditures				
	Operations	Leave	KU	FLSA	
January	\$ 2,281	\$ 22,348	\$ 600		Included in FLSA OT Expenditures
February	\$ 6,070	\$ 21,129	\$ 393		
March	\$ 5,846	\$ 15,740	\$ 83		
April	\$ 4,566	\$ 18,163	\$ -		
May	\$ 1,280	\$ 19,991	\$ -		
June	\$ 384	\$ 21,851	\$ 80		
July	\$ 7,426	\$ 27,687	\$ -		
August	\$ 3,008	\$ 15,762	\$ 144		
September	\$ -	\$ -	\$ -		
October	\$ -	\$ -	\$ -		
November	\$ -	\$ -	\$ -		
December	\$ -	\$ -	\$ -		
2016 YTD Total	\$ 30,863	\$ 162,672	\$ 1,299	\$ -	

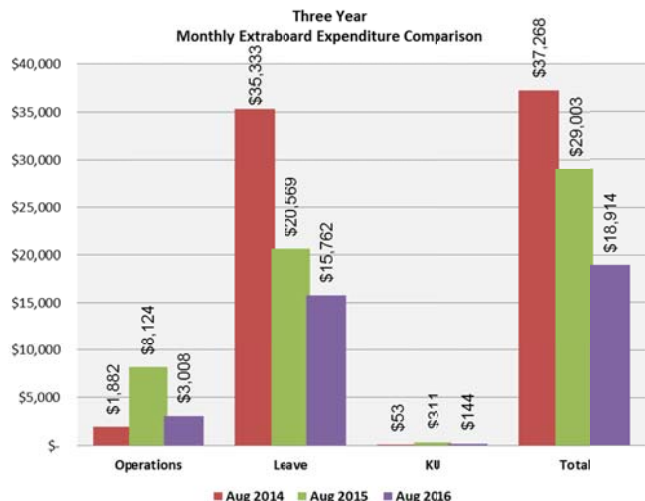
C2

YTD Percent of Extraboard Expenditures

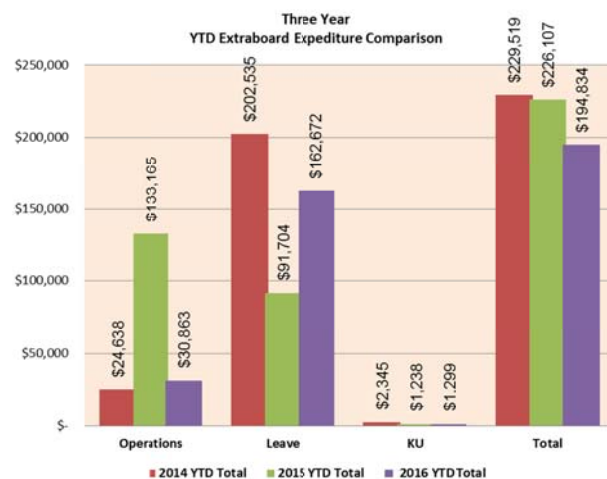


YTD Extraboard Cost \$194,834

C3



C4



(Extraboard data compiled from ExecuTime)

### EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

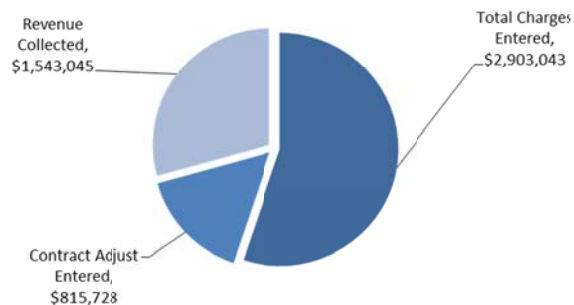
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

Emergency Medical Services Monthly Summary						
Summary	Jan	Feb	Mar	Apr	May	Jun
Total Charges Entered	\$ 337,437	\$ 303,484	\$ 461,200	\$ 317,762	\$ 388,073	\$ 262,627
Contract Adjust Entered	\$ 58,101	\$ 81,536	\$ 150,838	\$ 112,770	\$ 123,613	\$ 85,816
Revenue Collected	\$ 173,623	\$ 203,046	\$ 226,290	\$ 198,789	\$ 227,698	\$ 157,291
Summary	July	Aug	Sep	Oct	Nov	Dec
Total Charges Entered	\$ 316,290	\$ 443,171	\$ -	\$ -	\$ -	\$ -
Contract Adjust Entered	\$ 96,067	\$ 103,987	\$ -	\$ -	\$ -	\$ -
Revenue Collected	\$ 152,399	\$ 201,109	\$ -	\$ -	\$ -	\$ -

D2

YTD EMS COLLECTION SUMMARY



(Collection data compiled from TriTech)



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016

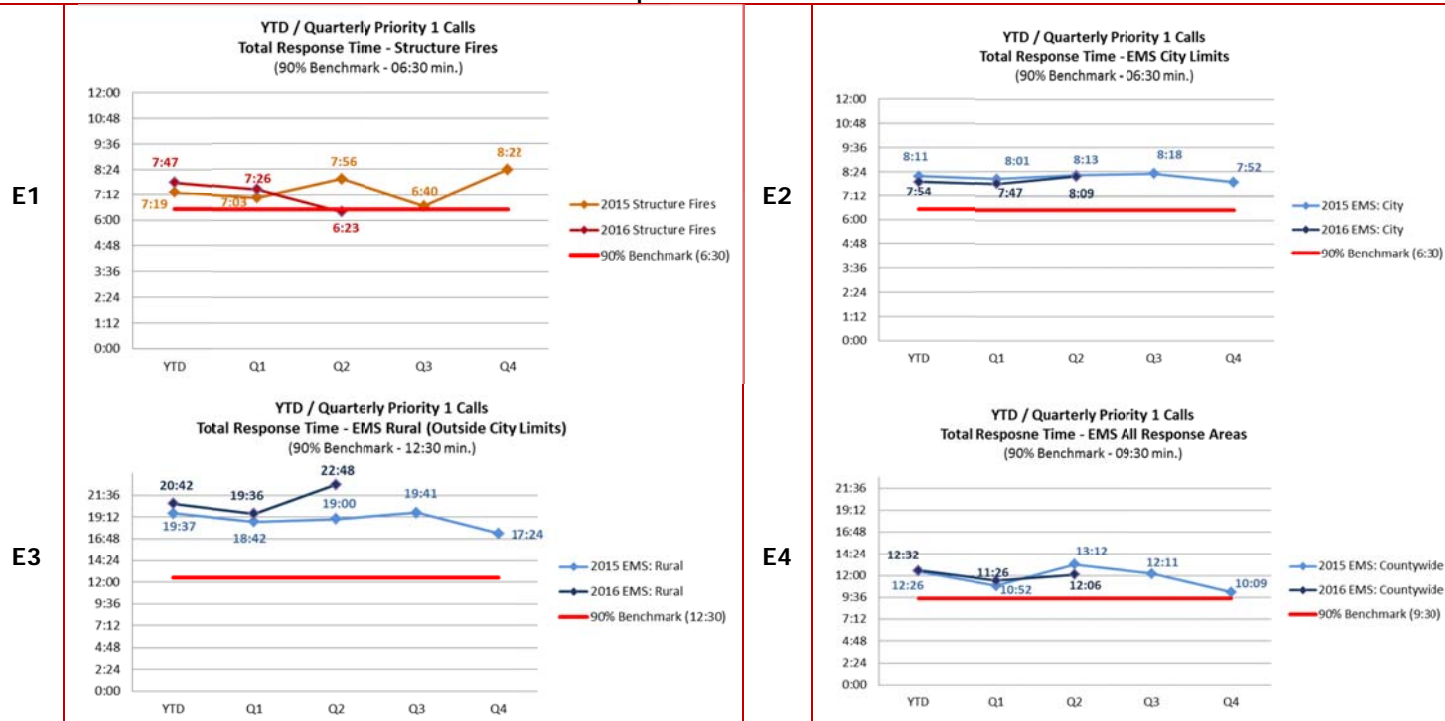


### EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

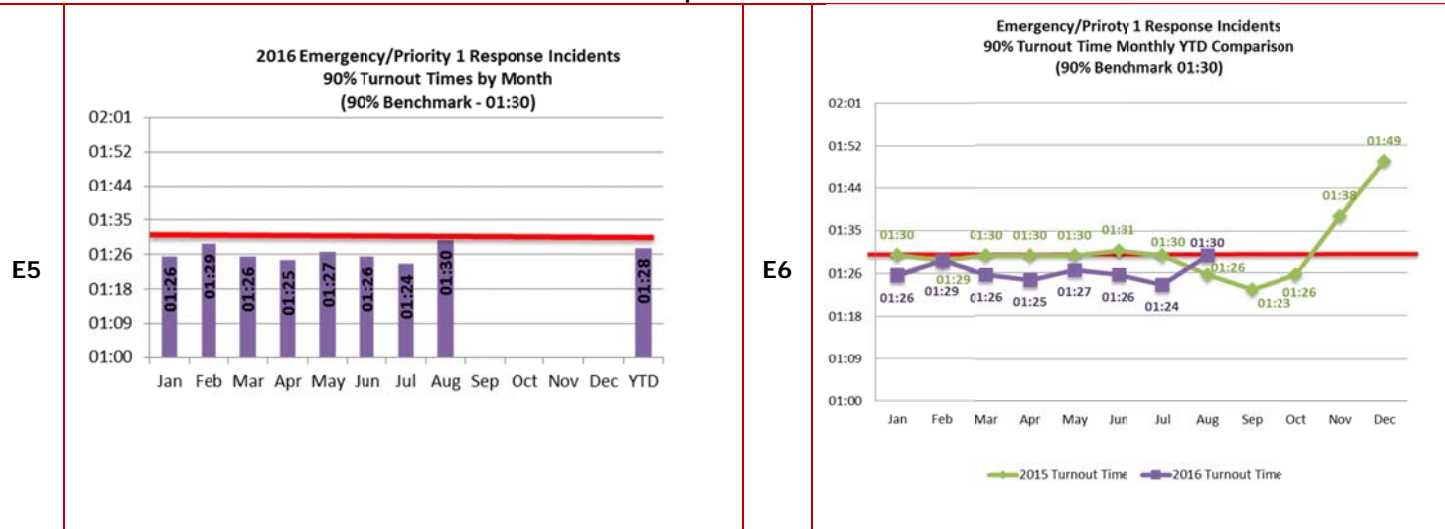
#### Emergency Response Summary

E1-E4 provides total response times on emergency response for Fire and EMS-priority 1 calls by district and the desired department's 90% response time benchmarks.



#### Turnout Time Summary

E5-E6 provides the monthly turnout time of emergency response-priority type 1 calls of all incidents types and the department's desired 90% response time benchmark.



(Response and turnout time data compiled from FireHouse Software)



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016

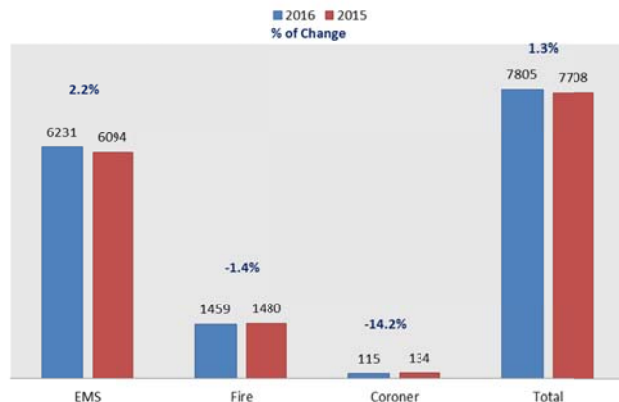


### EMERGENCY RESPONSE VOLUME FOR PRIORITY 1 CALLS

F1-F8 provides call volume by incident type, month and apparatus.

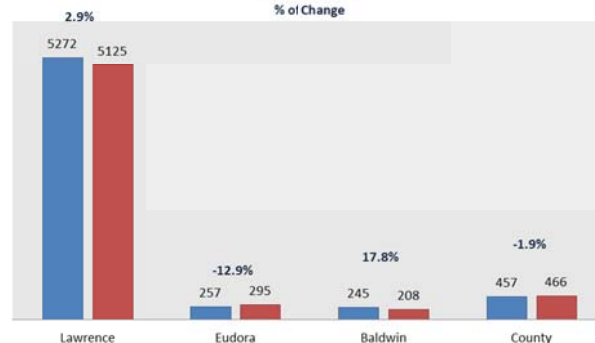
F1

YTD Incident Volume - All Incidents



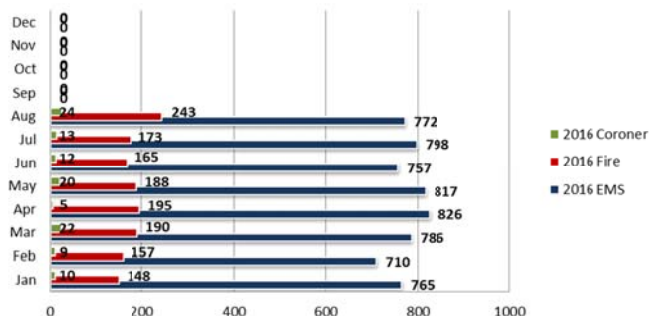
F2

YTD Incident Volume by Area (EMS Incidents)



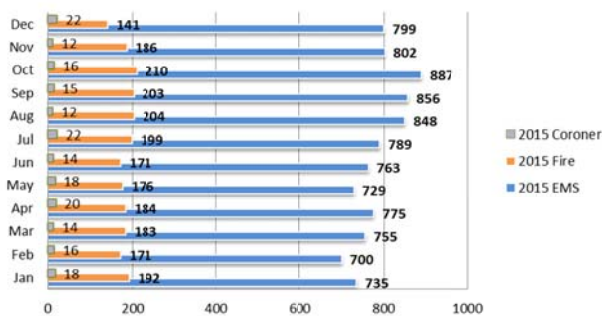
F3

Monthly Call Volume - All Incidents (2016)



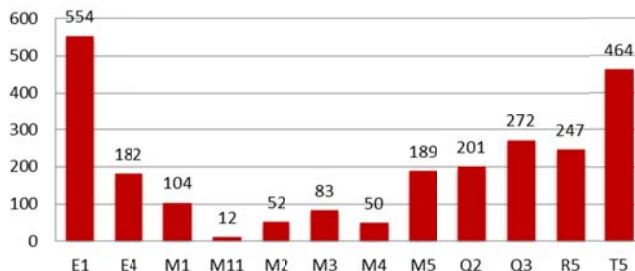
F4

Monthly Call Volume - All Incidents (2015)



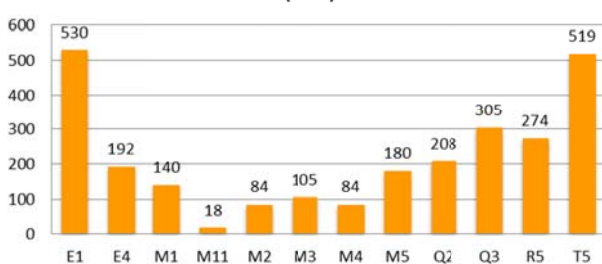
F5

YTD Unit Response - Fire Incidents (2016)



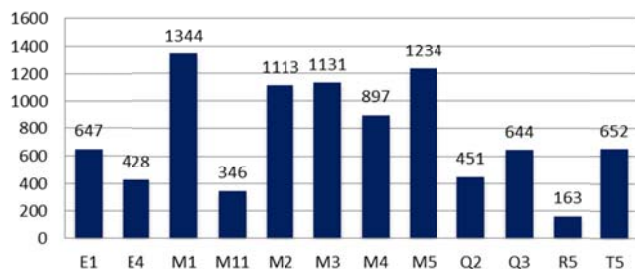
F6

YTD Unit Response - Fire Incidents (2015)



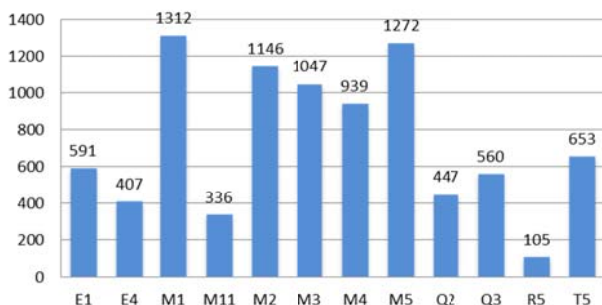
F7

YTD Unit Response - EMS Incidents (2016)



F8

YTD Unit Response - EMS Incidents (2015)



(Call volume data compiled from FireHouse Software)



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016

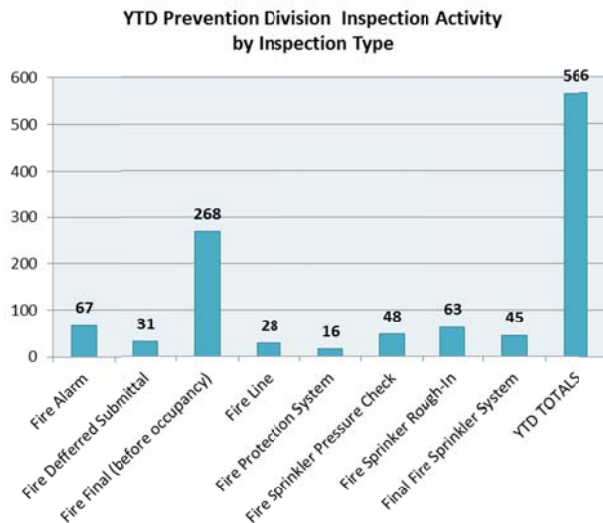


### PREVENTION, PUBLIC EDUCATION AND TRAINING

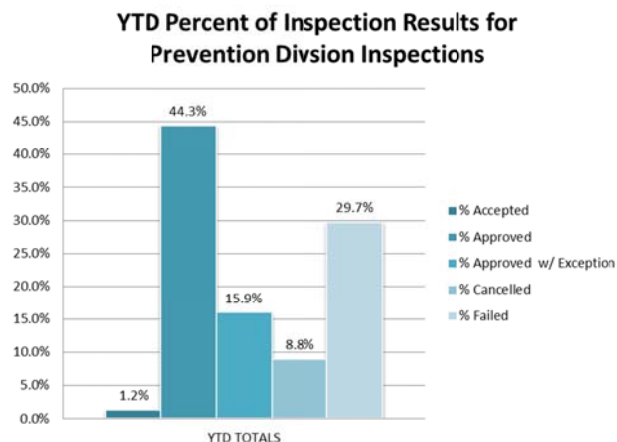
#### Prevention Division Inspections and Plan Reviews

G1-G4 identifies fire inspections and plan reviews completed by the Prevention Division.

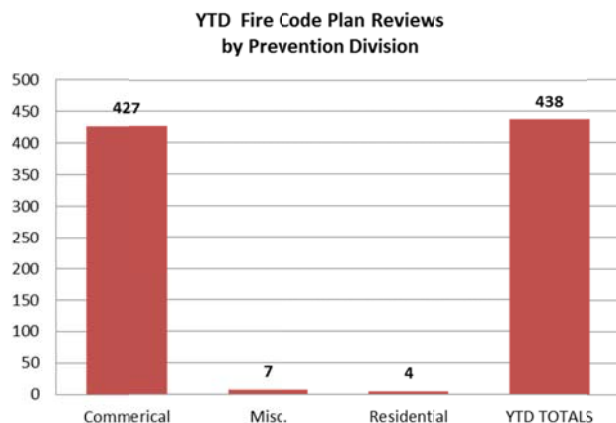
G1



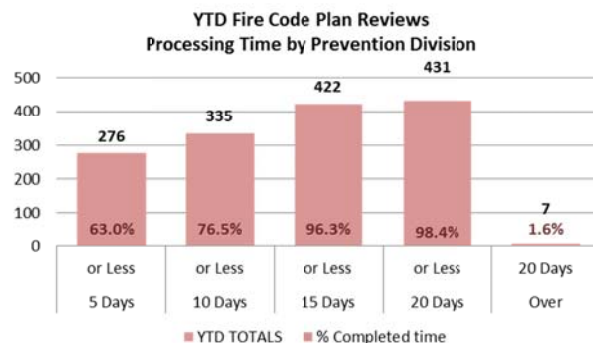
G2



G3



G4

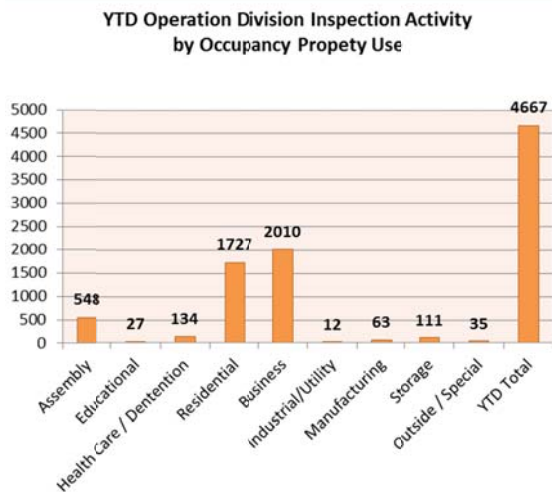


Prevention Division data compiled from Innoprise Software)

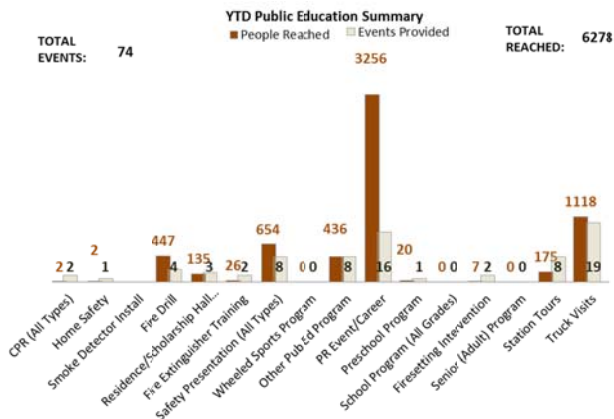
#### Operation Division Inspection and Public Education

H1-H2 identifies fire inspections completed by Operations Division, public education outreach, and training hours.

H1



H2





# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

August 31, 2016



(Inspection and public education data compiled from FireHouse Softwares)

### Training Hours

I1-I2 identifies training hours received per month and type of training hours received.

11

2016 Monthly Training Hours							
	EMS	Apparatus	Fire	HM/Tech Rescue	Officer	Other	Total
January	557	27	546	471	230	133	1964
February	785	61	491	184	490	132	2143
March	760	21	361	335	248	497	2223
April	262	18	324	1471	546	80	2700
May	340	35	662	605	480	391	2512
June	504	41	380	624	661	414	2623
July	139	19	936	110	174	773	2150
August	404	63	671	337	299	480	2254
September							0
October							0
November							0
December							0
YTD	3750	284	4370	4137	3127	2899	18567

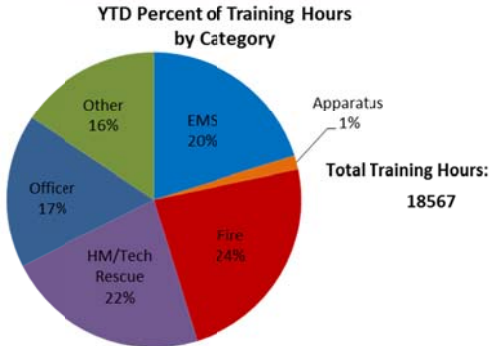
12

YTD Percent of Training Hours by Category

Apparatus 1%

Total Training Hours: 18567

Category	Percentage
Fire	24%
EMS	20%
HM/Tech Rescue	22%
Officer	17%
Other	16%
Apparatus	1%



(Inspection, public education, and training data compiled from FireHouse Softwares)