



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

September 30, 2016



BUDGET SUMMARY

A1 provides current year to date budget.

A1

Monthly Budget				Updated:	9/30/2016
2016 Budgeted Amount	\$	15,716,678		75%	Year Complete
Encumbered Budget	\$	120,628		1%	% Encumbered
2016 Budget Remaining	\$	4,476,085		25%	Year Remaining
(Year to Date)					
	Total Budgeted	Total Spent	% Budget Used	% Remaining	
Personnel Services	\$ 14,023,950	\$ 10,194,204	73%	27%	
Contractual Services	\$ 1,145,448	\$ 640,336	56%	44%	
Commodities	\$ 547,280	\$ 285,425	52%	47.8%	
Capital Outlay	\$ -	\$ -	0%	0%	
TOTAL	\$ 15,716,678	\$ 11,119,966	71%	29%	

(Budget data compiled from Innoprise Software)

OVERTIME / EXTRABOARD EXPENDITURES SUMMARY

Overtime Expenditures Summary

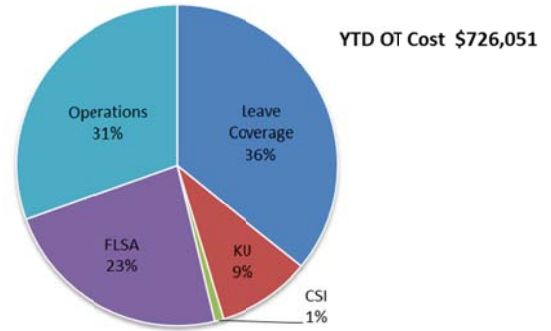
B1-B4 provides overtime expenditures reported by month, YTD and reason for the overtime.

B1

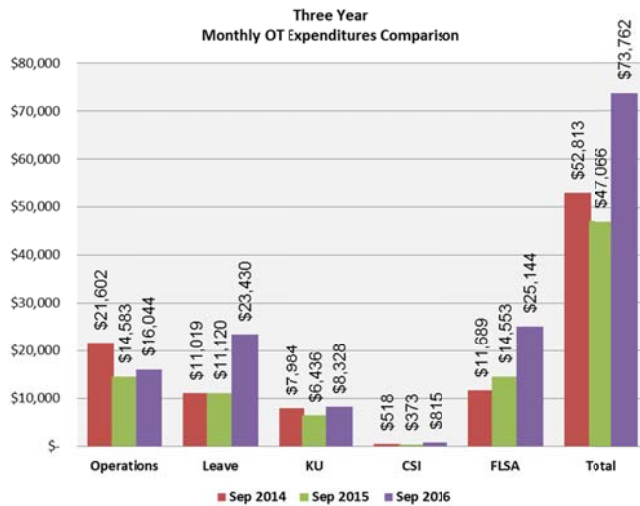
	Monthly OT Expenditures				
	Operations	Leave	KU	CSI	FLSA
January	\$ 18,855	\$ 8,698	\$ 12,946	\$ 2,224	\$ 14,434
February	\$ 17,293	\$ 16,513	\$ 12,362	\$ 704	\$ 13,418
March	\$ 21,927	\$ 31,080	\$ 4,117	\$ 843	\$ 15,194
April	\$ 27,174	\$ 36,310	\$ 4,518	\$ 792	\$ 22,455
May	\$ 31,256	\$ 26,614	\$ 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	\$ 16,044	\$ 23,430	\$ 8,328	\$ 815	\$ 25,144
October	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ -	\$ -	\$ -	\$ -	\$ -
2016 YTD Total	\$ 221,424	\$ 260,590	\$ 68,943	\$ 6,632	\$ 168,462

B2

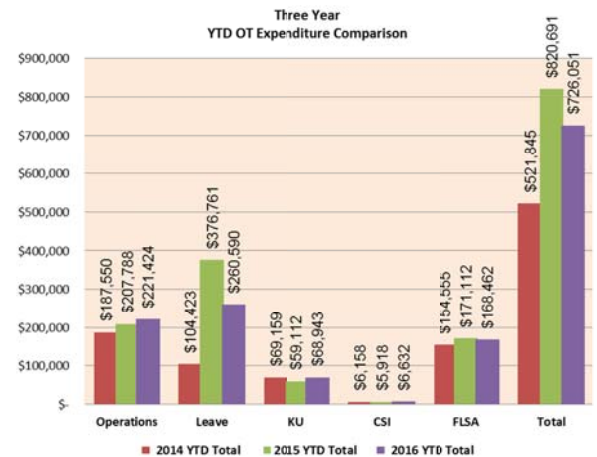
YTD Percent of Expenditures



B3



B4



(Overtime data compiled from ExecuTime)



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Extraboard Expenditures Summary

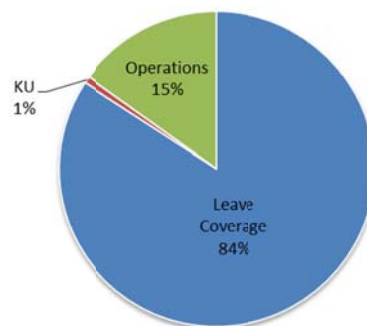
C1-C4 provides Extraboard expenditures reported by month, YTD and reason for the overtime.

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	\$ 1,514	\$ 18,285	\$ 238	
October	\$ -	\$ -	\$ -	
November	\$ -	\$ -	\$ -	
December	\$ -	\$ -	\$ -	
2016 YTD Total	\$ 32,376	\$ 180,957	\$ 1,538	\$ -

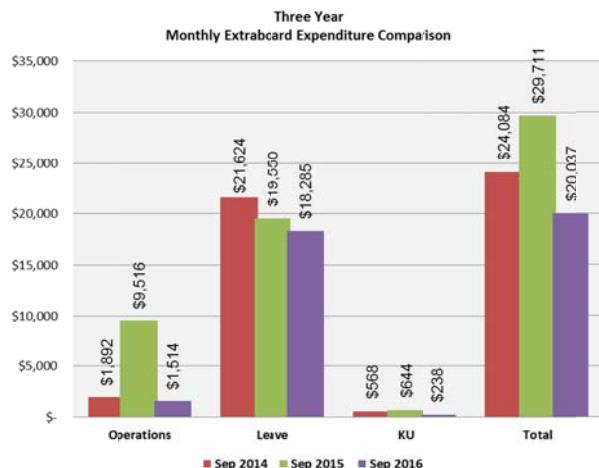
C2

YTD Percent of Extraboard Expenditures

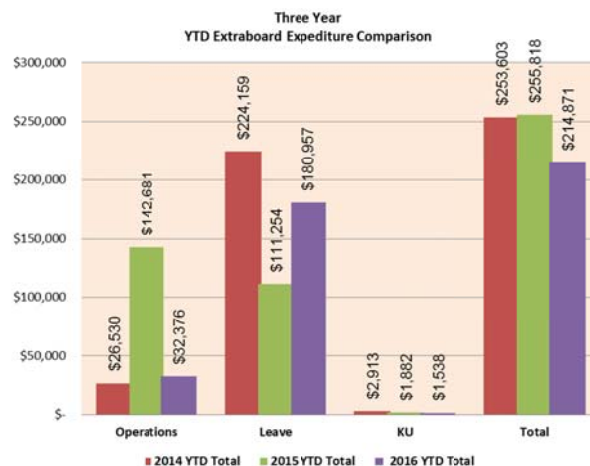


YTD Extraboard Cost \$214,871

C3



C4



(Extraboard data compiled from ExecuTime)

EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

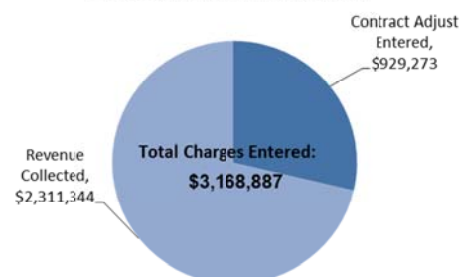
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

Emergency Medical Services Monthly Summary						
Summary	Jan	Feb	Mar	Apr	May	Jun
Total Charges Entered	\$ 337,437	\$ 306,484	\$ 461,200	\$ 381,762	\$ 388,073	\$ 262,627
Contract Adjust Entered	\$ 58,101	\$ 81,536	\$ 150,838	\$ 112,770	\$ 123,613	\$ 85,816
Revenue Collected	\$ 173,523	\$ 206,046	\$ 226,290	\$ 198,789	\$ 227,598	\$ 157,291
Summary	July	Aug	Sep	Oct	Nov	Dec
Total Charges Entered	\$ 316,290	\$ 443,171	\$ 265,844	\$ -	\$ -	\$ -
Contract Adjust Entered	\$ 96,067	\$ 106,987	\$ 113,545	\$ -	\$ -	\$ -
Revenue Collected	\$ 152,399	\$ 201,109	\$ 768,299	\$ -	\$ -	\$ -

D2

YTD EMS COLLECTION SUMMARY



(Collection data compiled from TriTech)



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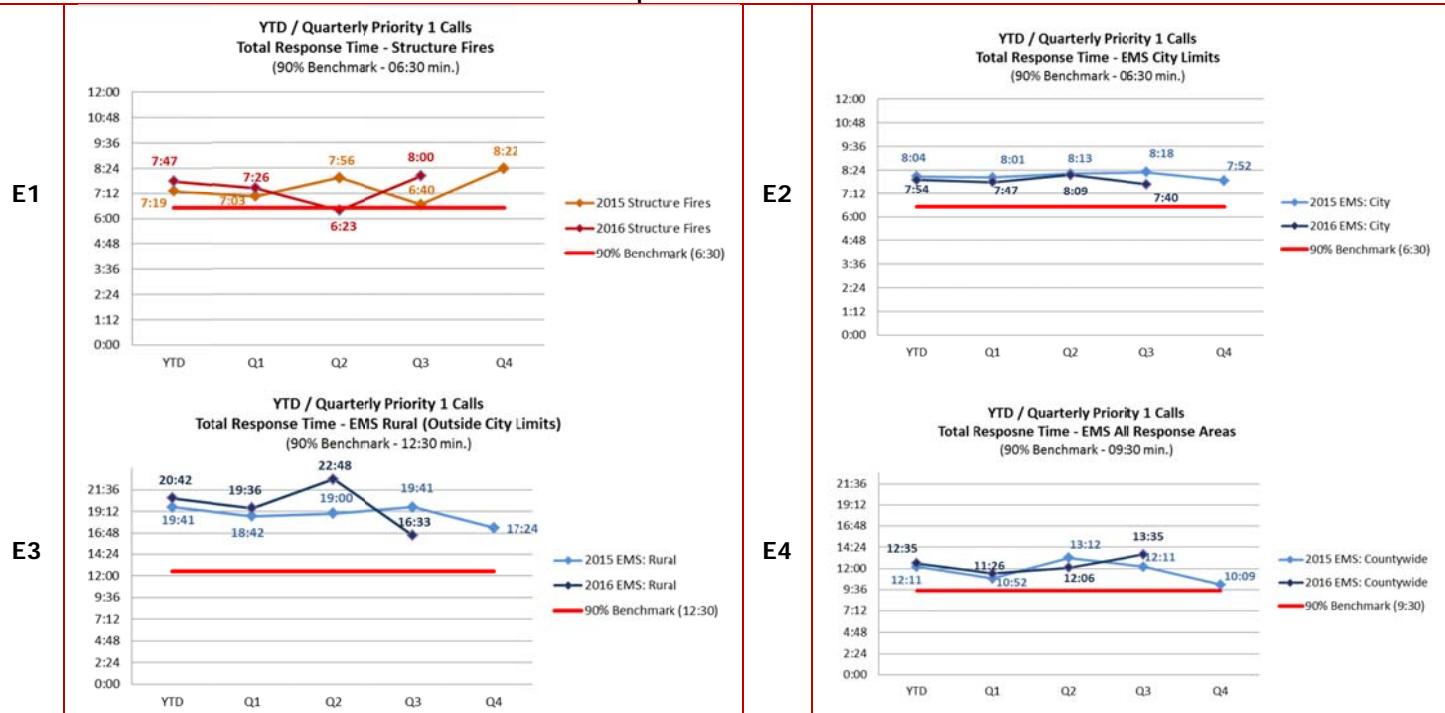


EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

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

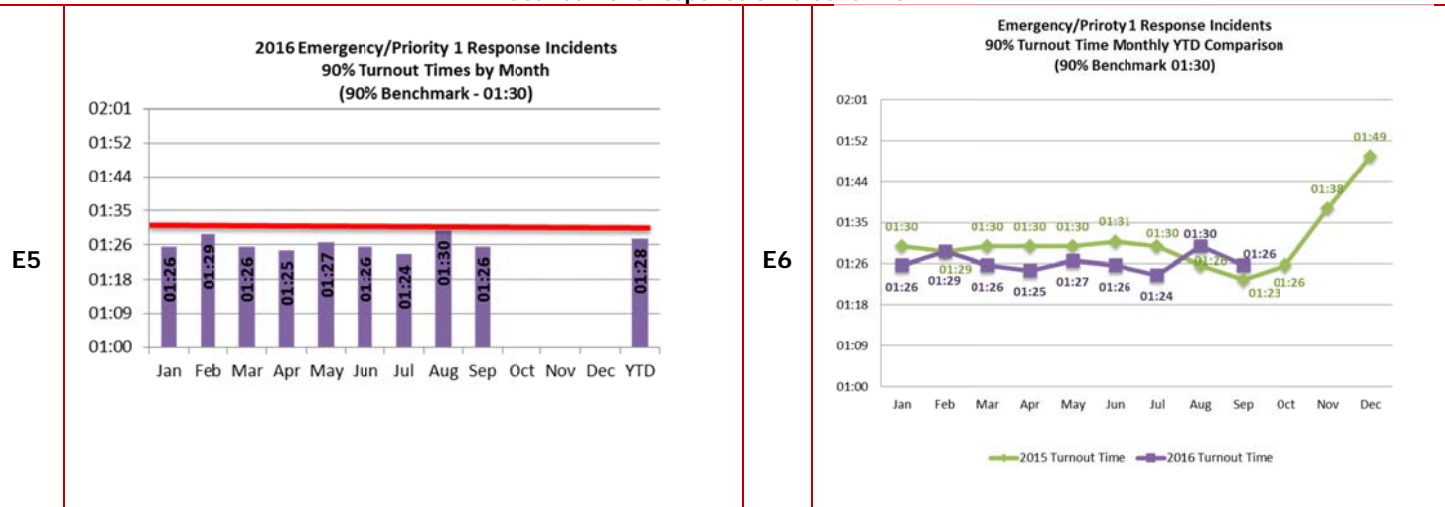
Emergency Response Summary

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)



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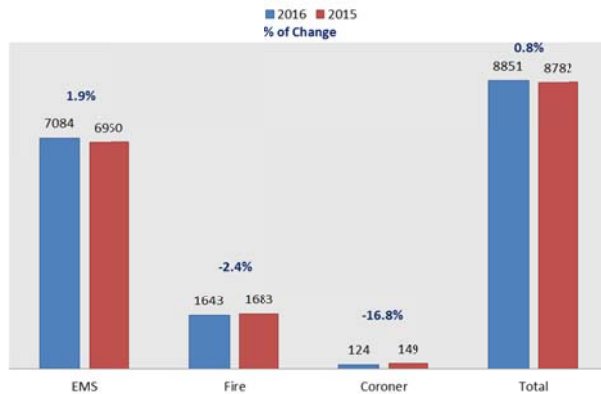


EMERGENCY RESPONSE VOLUME FOR PRIORITY 1 CALLS

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

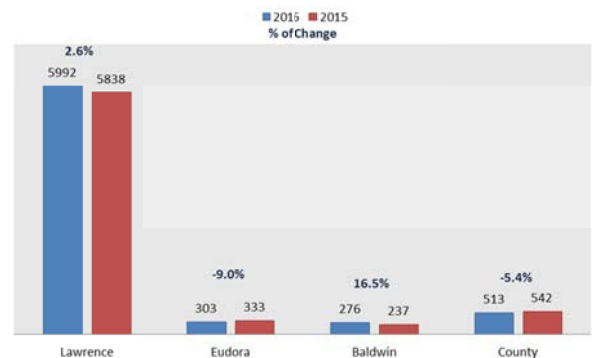
F1

YTD Incident Volume - All Incidents



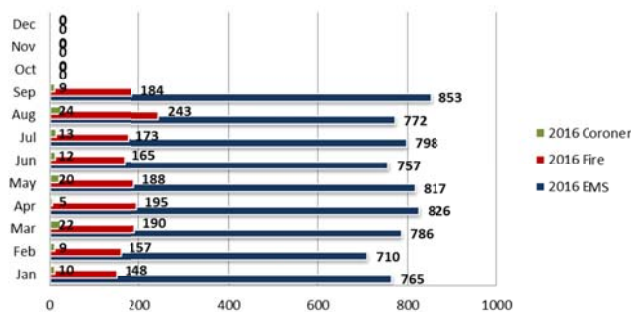
F2

YTD Incident Volume by Area (EMS Incidents)



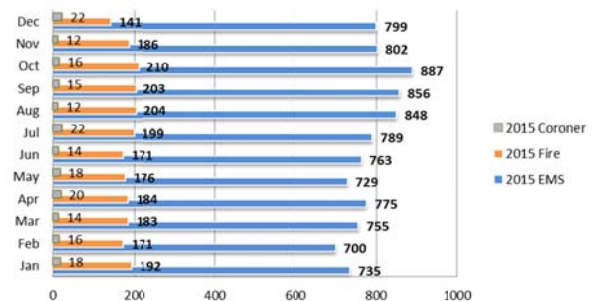
F3

Monthly Call Volume - All Incidents (2016)



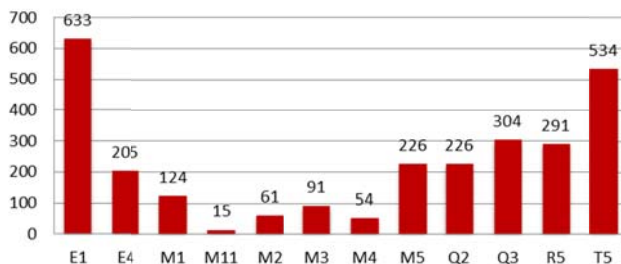
F4

Monthly Call Volume - All Incidents (2015)



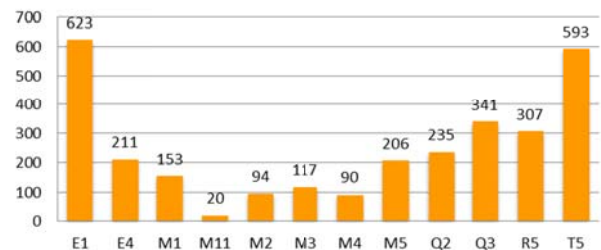
F5

YTD Unit Response - Fire Incidents (2016)



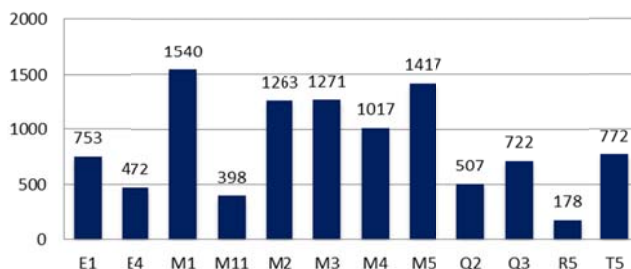
F6

YTD Unit Response - Fire Incidents (2015)



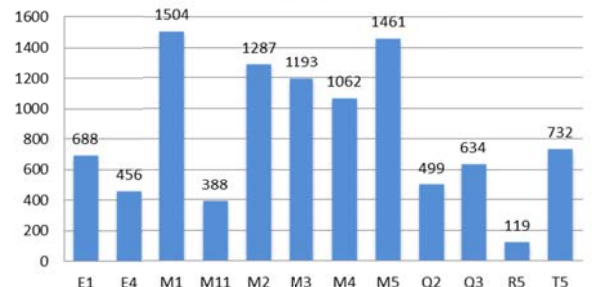
F7

YTD Unit Response - EMS Incidents (2016)



F8

YTD Unit Response - EMS Incidents (2015)



(Call volume data compiled from FireHouse Software)



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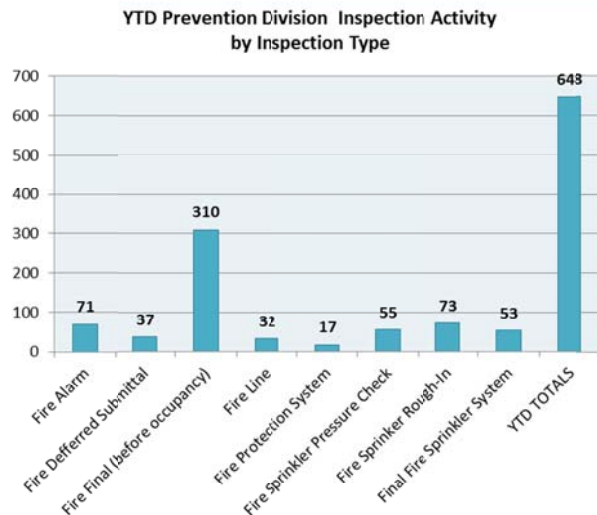


PREVENTION, PUBLIC EDUCATION SPECIAL EVENTS AND TRAINING

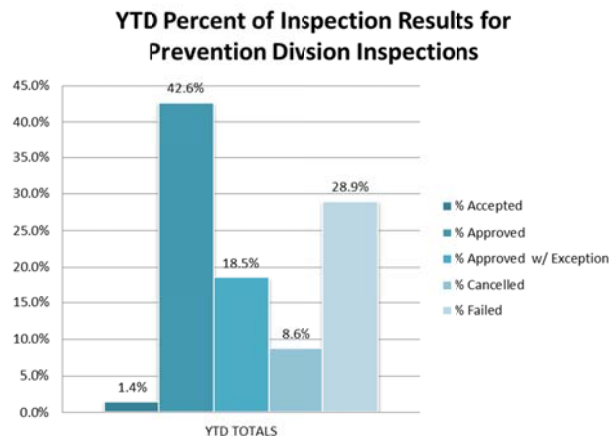
Prevention Division Inspections and Plan Reviews

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

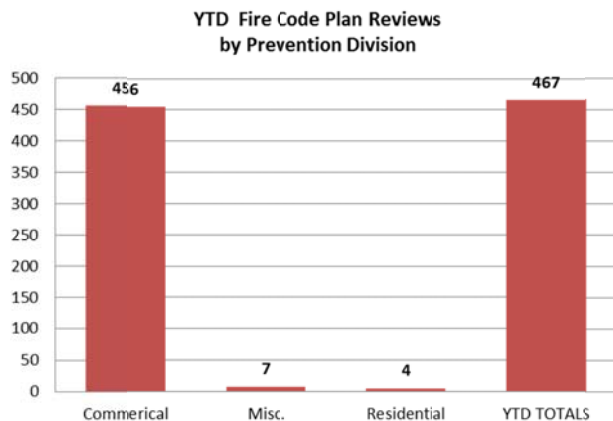
G1



G2



G3



G4

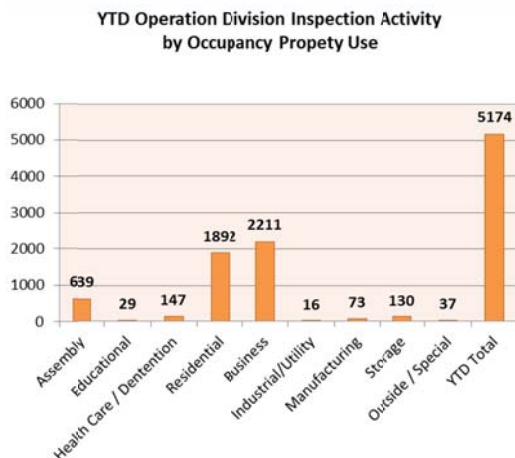


Prevention Division data compiled from Innoprise Software)

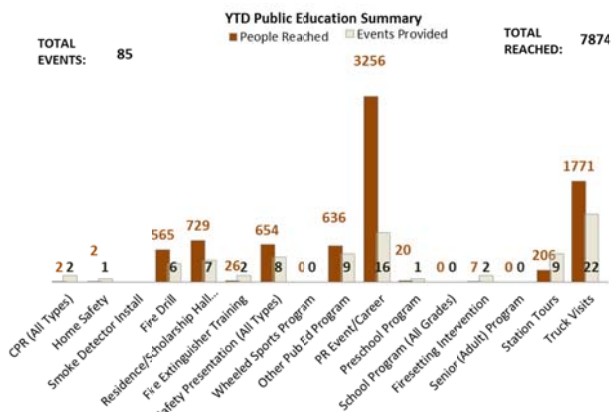
Operation Division Inspection and Public Education

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

H1



H2



(Inspection and public education data compiled from FireHouse Softwares)



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Special Event Cost

I1-I2 identifies YTD Special Event numbers, cost and write-offs.

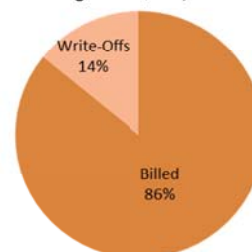
I1

YTD Special Event Totals			
	Events	Charges	Write-Offs
University of Kansas	80	\$86,765.72	\$0.00
City of Lawrence	11	\$13,705.89	\$13,705.89
Douglas County	7	\$3,452.18	\$3,452.18
Other	12	\$9,371.59	\$1,530.05
TOTAL	110	\$113,295.38	\$18,688.12

I2

YTD Special Event Charges

Total Charges: \$113,295.38



(Special Event data compiled from TriTech)

Training Hours

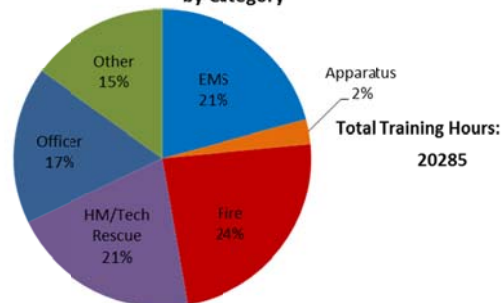
J1-J2 identifies training hours received per month and type of training hours received.

J1

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	482	248	454	49	316	168	1718
October							0
November							0
December							0
YTD	4232	532	4824	4186	3443	3068	20285

J2

YTD Percent of Training Hours by Category



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