



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

February 28, 2017



BUDGET SUMMARY

A1 provides current year to date budget.

A1

Monthly Budget				Updated:	2/28/2017
2016 Budgeted Amount	\$	19,197,800		16%	Year Complete
Encumbered Budget	\$	167,469		1%	% Encumbered
2016 Budget Remaining	\$	17,801,619		84%	Year Remaining
(Year to Date)					
	Total Budgeted	Total Spent	% Budget Used	% Remaining	
Personnel Services	\$ 17,179,900	\$ 1,055,185	6%	94%	
Contractual Services	\$ 1,371,600	\$ 139,740	10%	90%	
Commodities	\$ 646,300	\$ 33,787	5%	95%	
Capital Outlay	\$ -	\$ -	0%	0%	
TOTAL	\$ 19,197,800	\$ 1,228,712	6%	94%	

(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.

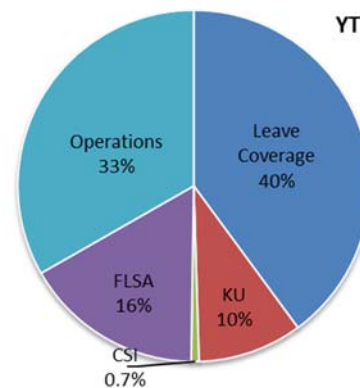
B1

Monthly OT Expenditures					
	Operations	Leave	KU	CSI	FLSA
January	\$ 40,078	\$ 36,385	\$ 11,555	\$ 640	\$ 13,144
February	\$ 35,600	\$ 54,414	\$ 10,294	\$ 980	\$ 24,374
March	\$ -	\$ -	\$ -	\$ -	\$ -
April	\$ -	\$ -	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -	\$ -	\$ -
July	\$ -	\$ -	\$ -	\$ -	\$ -
August	\$ -	\$ -	\$ -	\$ -	\$ -
September	\$ -	\$ -	\$ -	\$ -	\$ -
October	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ -	\$ -	\$ -	\$ -	\$ -
2017 YTD Total	\$ 75,678	\$ 90,799	\$ 21,848	\$ 1,620	\$ 37,518

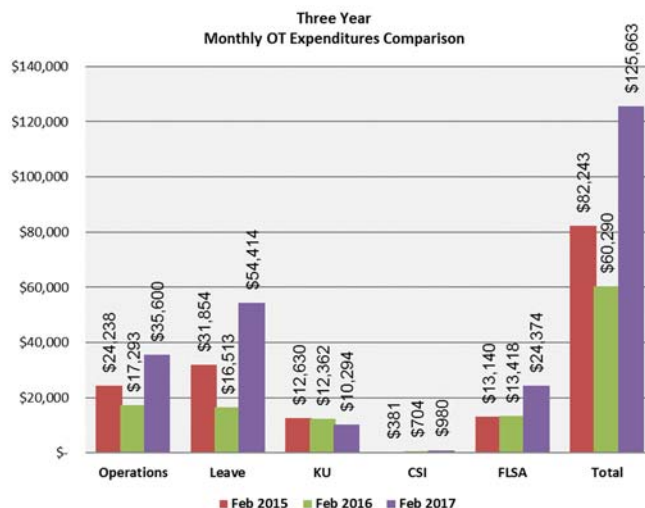
B2

YTD Percent of Expenditures

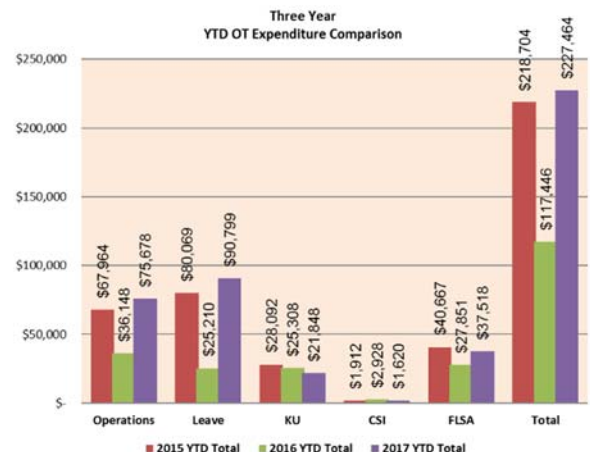
YTD OT Cost \$227,464



3



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.

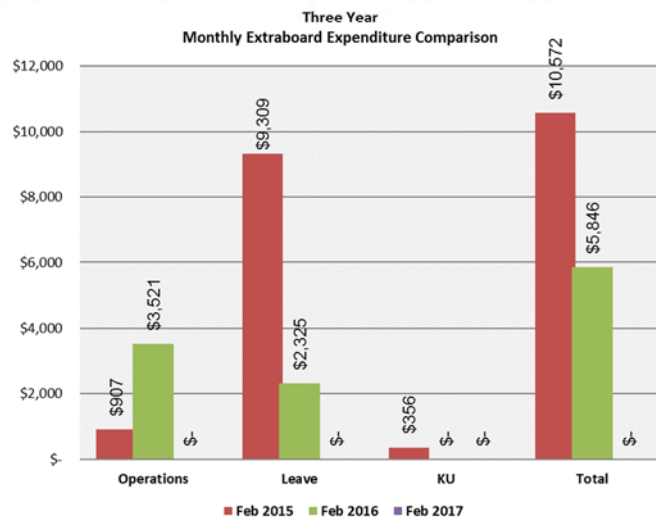
C1

Monthly Extraboard Expenditures				
	Operations	Leave	KU	FLSA
January	\$ -	\$ -	\$ -	Included in FLSA OT Expenditures
February	\$ -	\$ -	\$ -	
March	\$ -	\$ -	\$ -	
April	\$ -	\$ -	\$ -	
May	\$ -	\$ -	\$ -	
June	\$ -	\$ -	\$ -	
July	\$ -	\$ -	\$ -	
August	\$ -	\$ -	\$ -	
September	\$ -	\$ -	\$ -	
October	\$ -	\$ -	\$ -	
November	\$ -	\$ -	\$ -	
December	\$ -	\$ -	\$ -	
2017 YTD Total	\$ -	\$ -	\$ -	\$ -

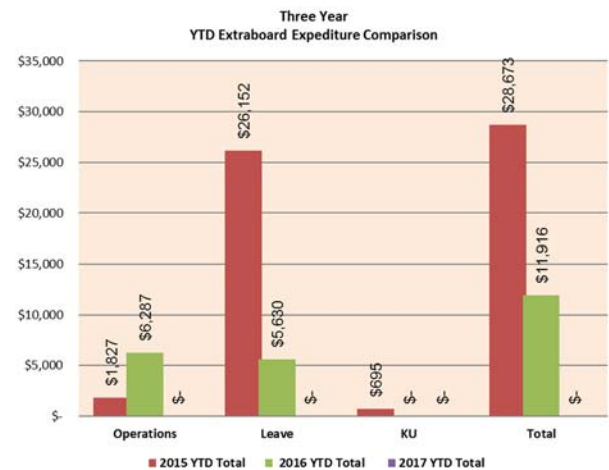
C2

No Extraboard Cost for February, 2017

C3



C4



(Extraboard data compiled from ExecuTime)

EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

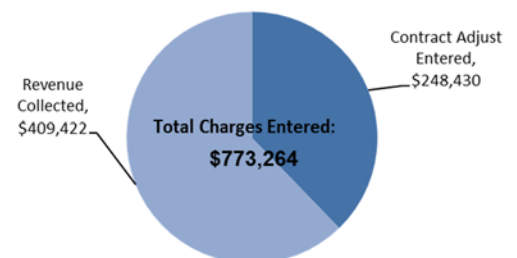
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

Emergency Medical Services Monthly Summary						
Summary	Jan	Feb	Mar	Apr	May	Jun
Total Charges Entered	\$424,066	\$349,199	\$ -	\$ -	\$ -	\$ -
Contract Adjust Entered	\$107,063	\$141,367	\$ -	\$ -	\$ -	\$ -
Revenue Collected	\$192,083	\$217,339	\$ -	\$ -	\$ -	\$ -
Summary	July	Aug	Sep	Oct	Nov	Dec
Total Charges Entered	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Adjust Entered	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

D2

YTD EMS COLLECTION SUMMARY



(Collection data compiled from TriTech)



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Monthly Activity Report

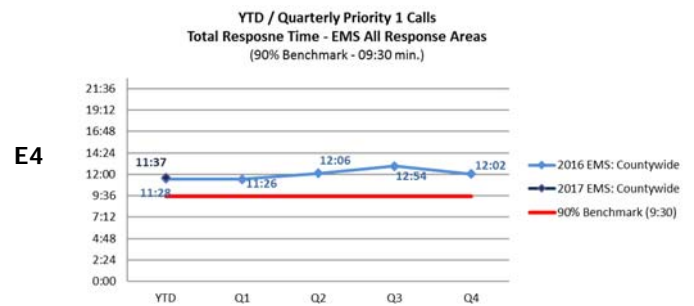
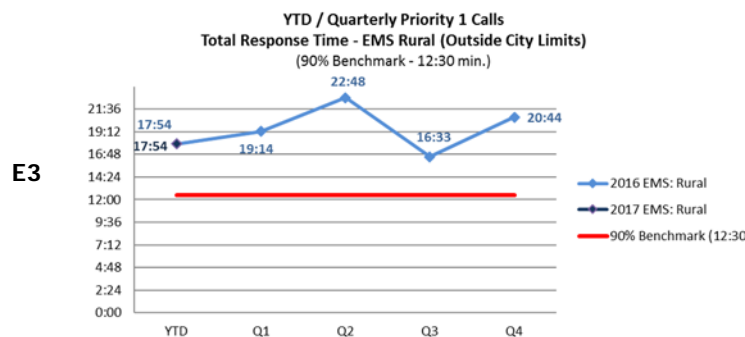
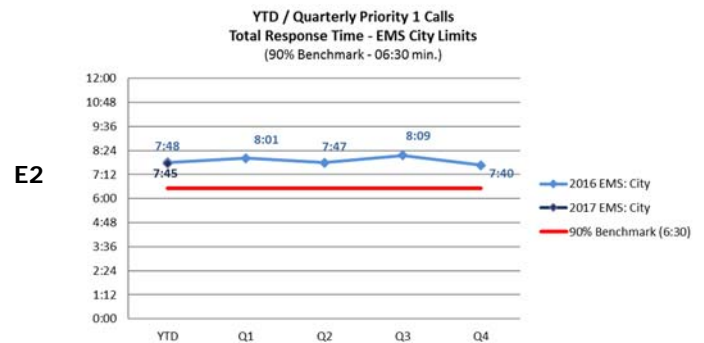
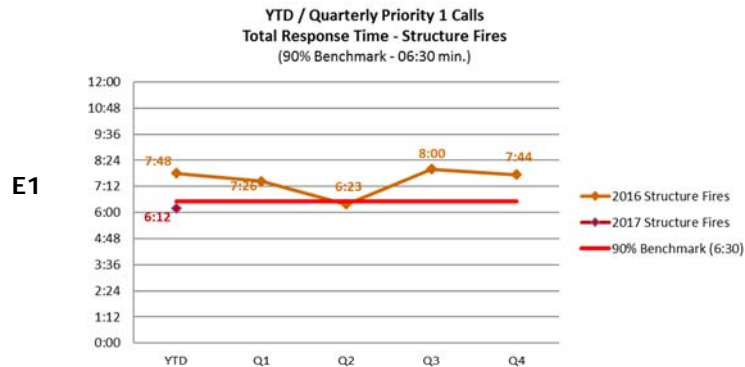
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EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

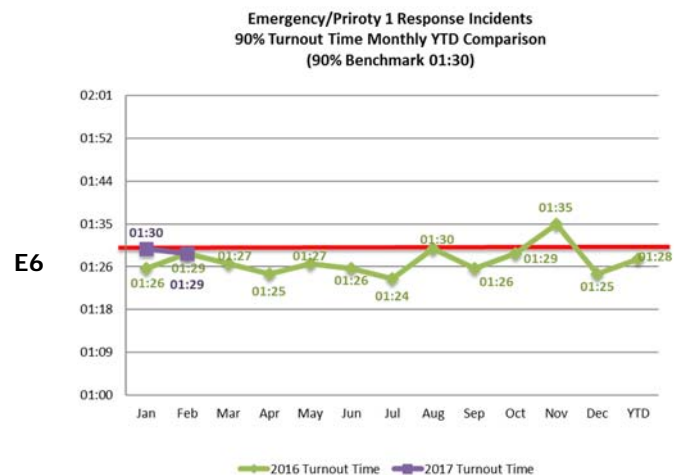
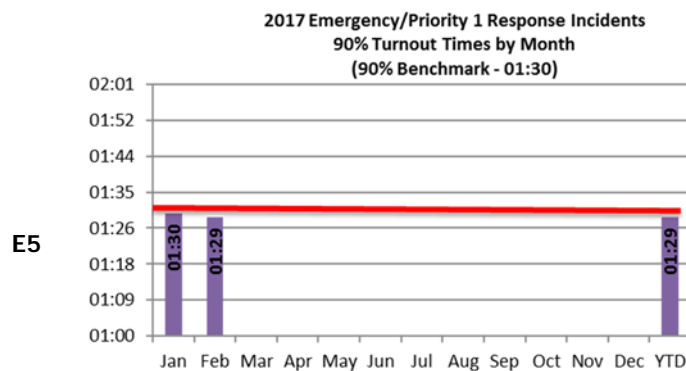
The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

Emergency Response Summary



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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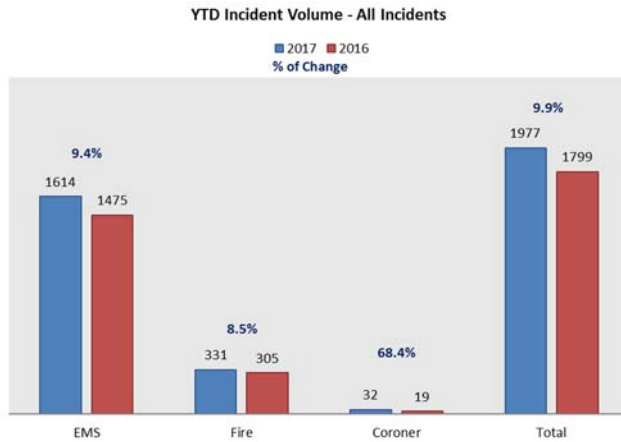
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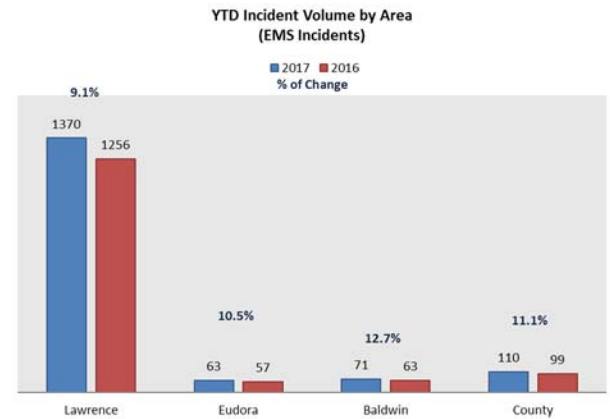


F1-F8 provides call volume by incident type, month and apparatus.

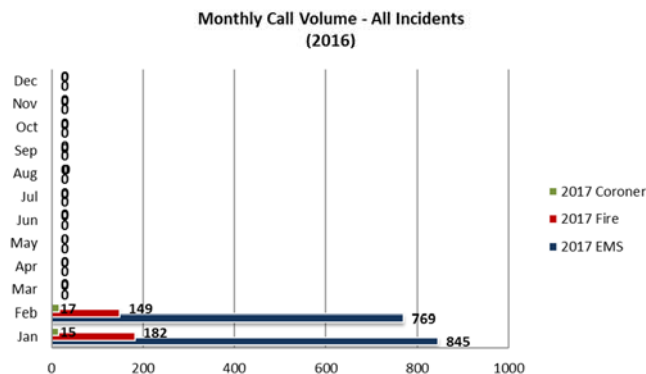
F1



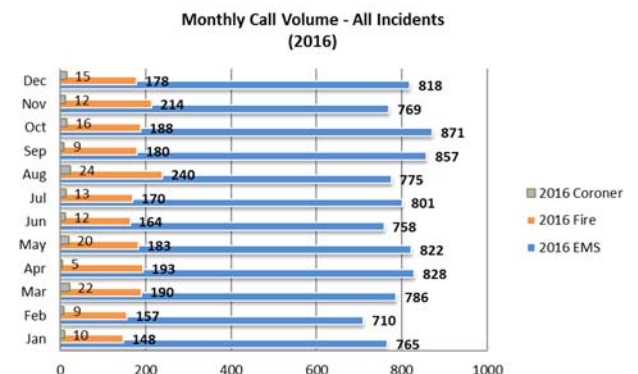
F2



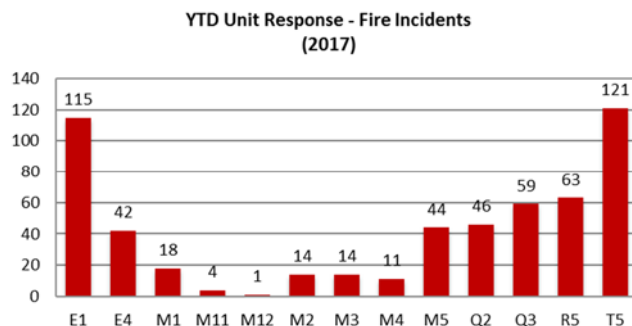
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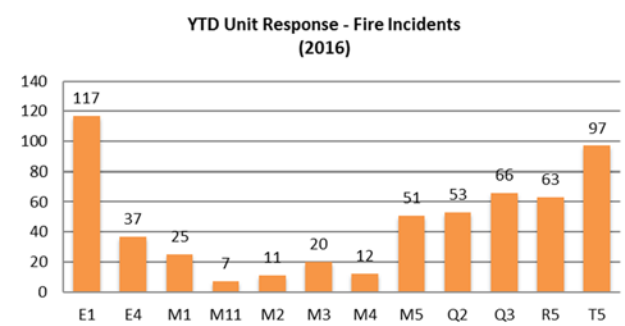
F4



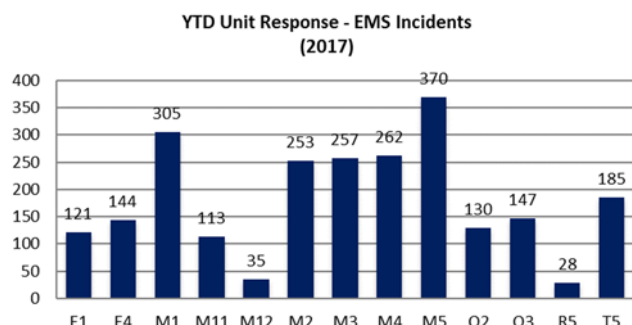
F5



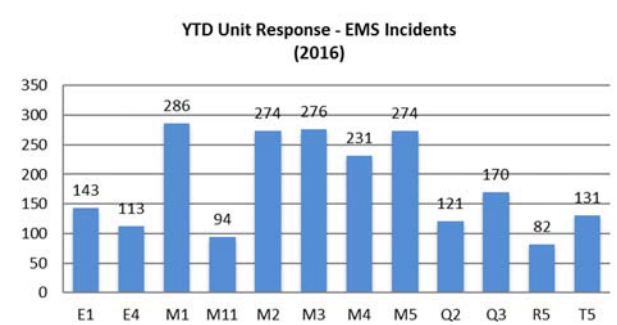
F6



F7



F8



(Call volume data compiled from FireHouse Software)



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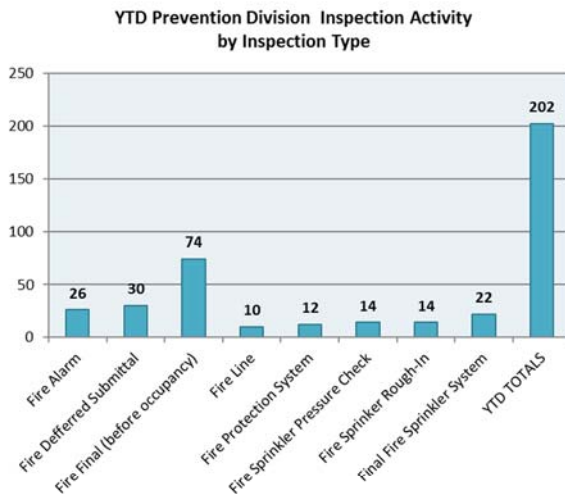
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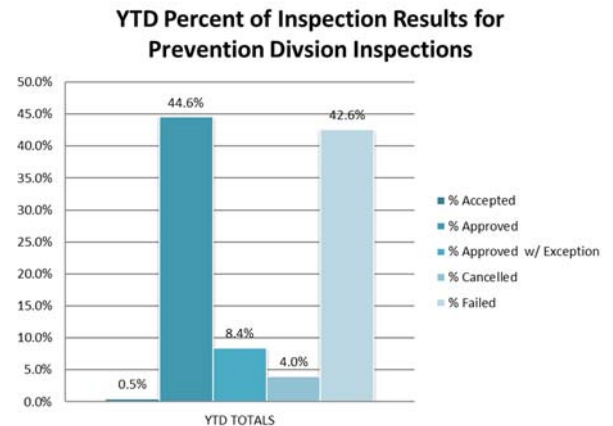
Prevention Division Inspections and Plan Reviews

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

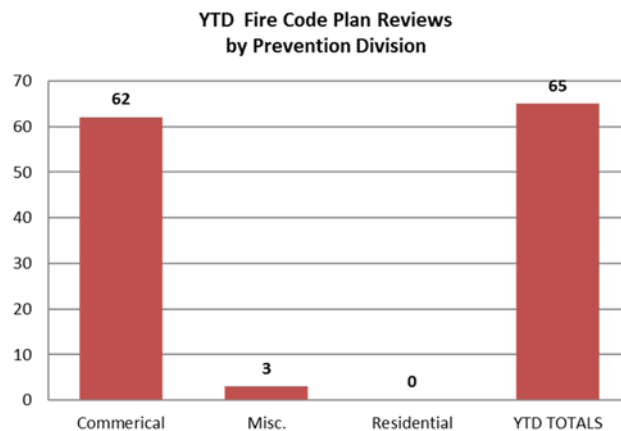
G1



G2



G3



G4

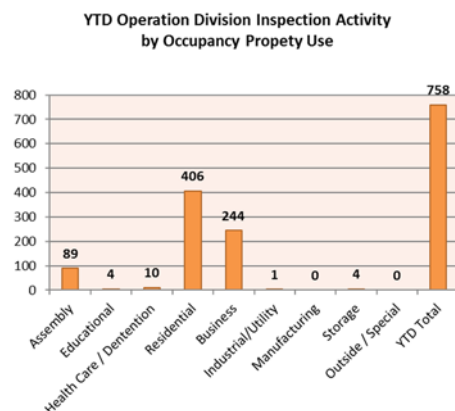


Prevention Division data compiled from Innoprise Software)

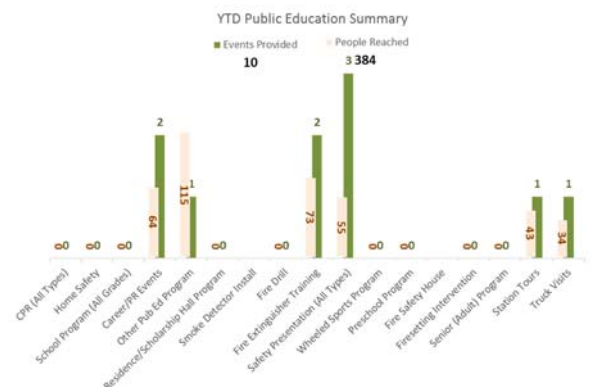
Operation Division Inspection, Public Education and Training

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

H1



H2



Special Event Cost



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

I1

YTD Special Event Totals			
	Events	Charges	Write-Offs
University of Kansas	20	\$32,955.32	\$0.00
City of Lawrence	0	\$0.00	\$0.00
Douglas County	0	\$0.00	\$0.00
Other	1	\$877.69	\$0.00
TOTAL	21	\$33,833.01	\$0.00

I2

YTD Special Event Charges vs Write-Offs



(Special Event data compiled from TriTech)

Training Hours

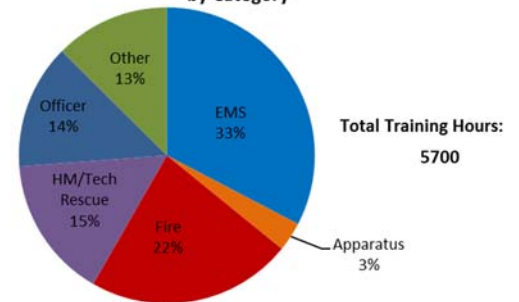
J1-J2 identifies training hours received per month and type of training hours received.

J1

2017 Monthly Training Hours							
	EMS	Apparatus	Fire	HM/Tech Rescue	Officer	Other	Total
January	598	86	277	496	538	200	2195
February	1264	96	1002	389	240	516	3506
March							0
April							0
May							0
June							0
July							0
August							0
September							0
October							0
November							0
December							0
YTD	1862	182	1279	885	777	715	5700

J2

YTD Percent of Training Hours by Category



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