



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

March 31, 2017



BUDGET SUMMARY

A1 provides current year to date budget.

A1

Monthly Budget				Updated:	3/31/2017
2017 Budgeted Amount	\$	19,197,800		25%	Year Complete
Encumbered Budget	\$	164,676		1%	% Encumbered
2016 Budget Remaining	\$	14,889,749		75%	Year Remaining
(Year to Date)					
	Total Budgeted	Total Spent	% Budget Used	% Remaining	
Personnel Services	\$ 17,179,900	\$ 3,696,177	22%	78%	
Contractual Services	\$ 1,371,600	\$ 378,481	28%	72%	
Commodities	\$ 646,300	\$ 68,717	11%	89%	
Capital Outlay	\$ -	\$ -	0%	0%	
TOTAL	\$ 19,197,800	\$ 4,143,375	22%	78%	

(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.

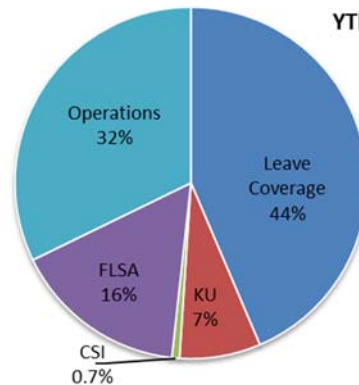
B1

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	\$ 42,470	\$ 69,079	\$ 5,448	\$ 971	\$ 21,302
April	\$ -	\$ -	\$ -	\$ -	\$ -
May	\$ -	\$ -	\$ -	\$ -	\$ -
June	\$ -	\$ -	\$ -	\$ -	\$ -
July	\$ -	\$ -	\$ -	\$ -	\$ -
August	\$ -	\$ -	\$ -	\$ -	\$ -
September	\$ -	\$ -	\$ -	\$ -	\$ -
October	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ -	\$ -	\$ -	\$ -	\$ -
2017 YTD Total	\$ 118,148	\$ 159,877	\$ 27,296	\$ 2,591	\$ 58,820

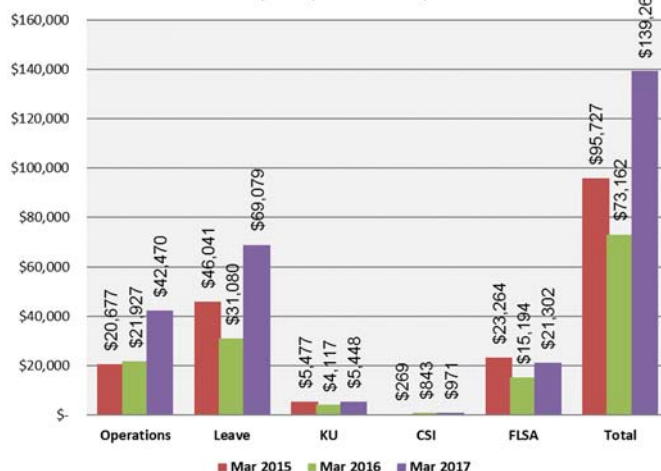
B2

YTD Percent of Expenditures

YTD OT Cost \$366,733

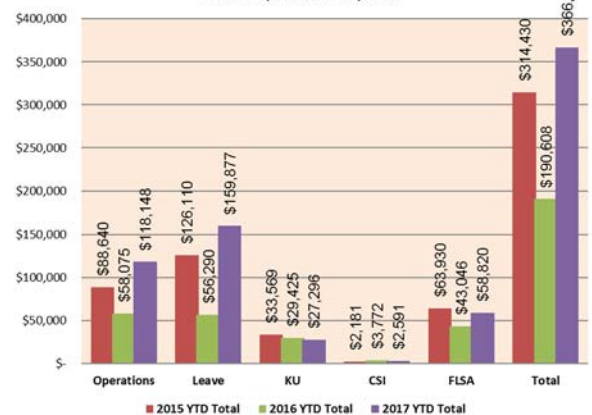


Three Year
Monthly OT Expenditures Comparison



B4

Three Year
YTD OT Expenditure Comparison



(Overtime data compiled from ExecuTime)

Extraboard Expenditures Summary



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

March 31, 2017



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

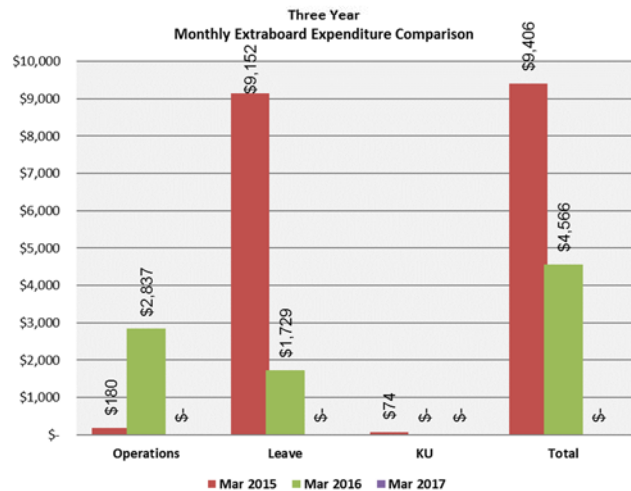
C1

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	\$ -	\$ -	\$ -	\$ -

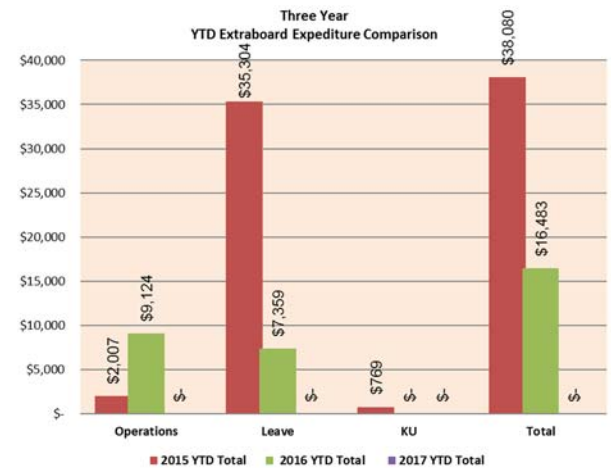
C2

No Extraboard Cost for March, 2017

C3



C4



(Extraboard data compiled from ExecuTime)

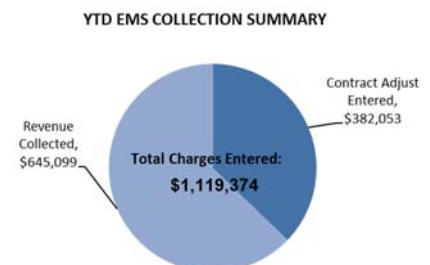
EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

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	\$346,110	\$ -	\$ -	\$ -
Contract Adjust Entered	\$107,063	\$141,367	\$133,623	\$ -	\$ -	\$ -
Revenue Collected	\$192,083	\$217,339	\$235,677	\$ -	\$ -	\$ -
Summary	July	Aug	Sep	Oct	Nov	Dec
Total Charges Entered	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Adjust Entered	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Collected	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

D2



(Collection data compiled from TriTech)

EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

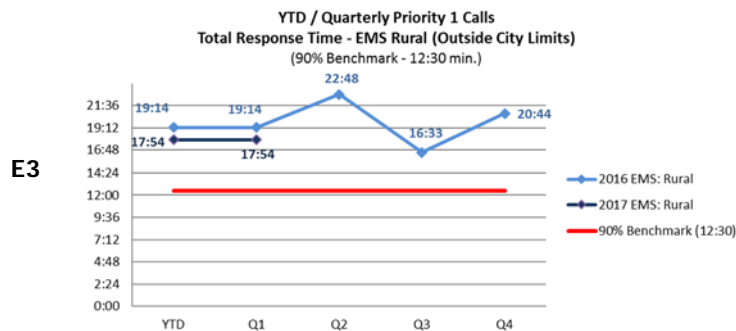
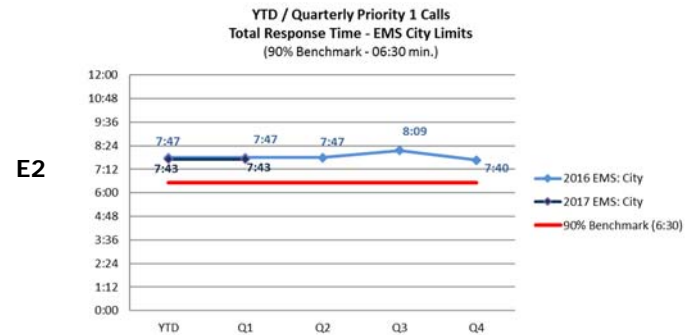
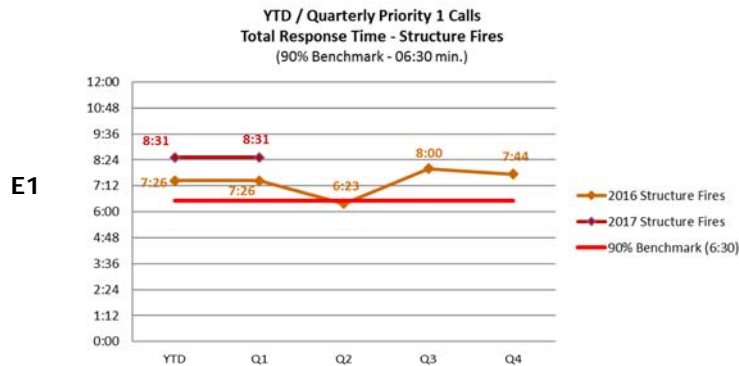
Monthly Activity Report

March 31, 2017



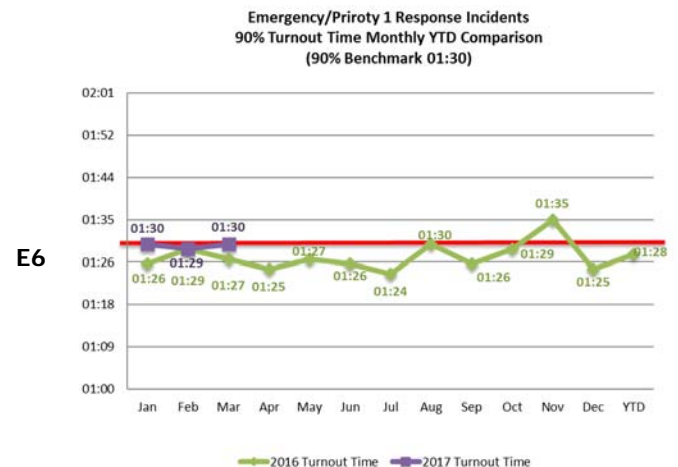
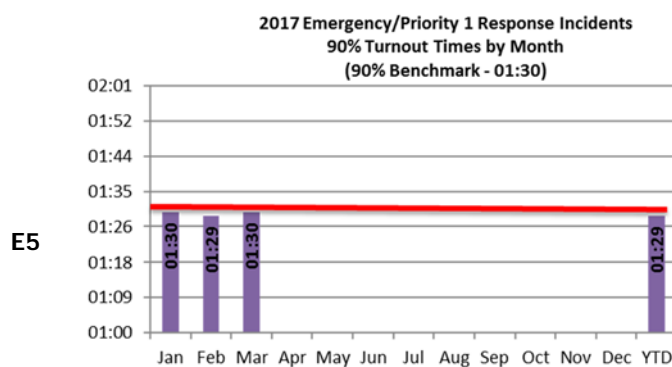
The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

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)



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

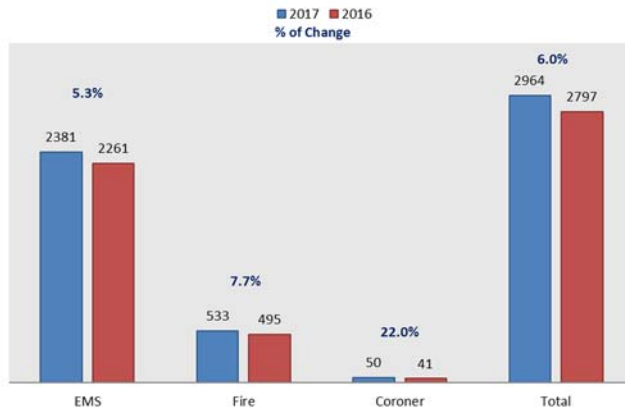
March 31, 2017



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

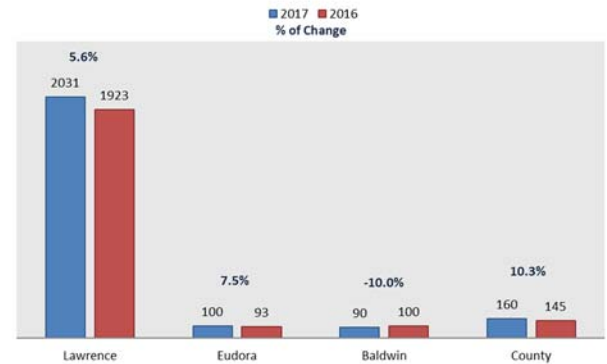
F1

YTD Incident Volume - All Incidents



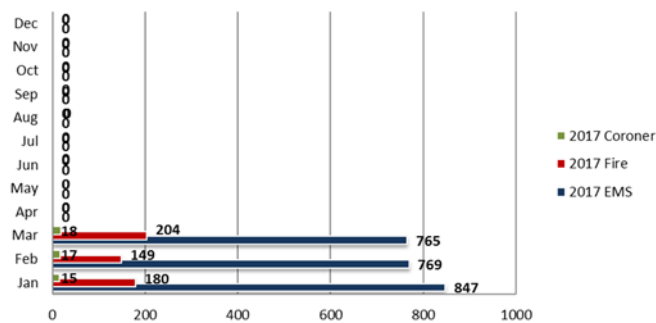
F2

YTD Incident Volume by Area (EMS Incidents)



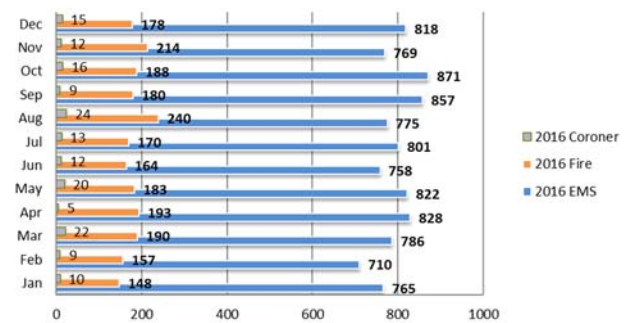
F3

Monthly Call Volume - All Incidents (2016)



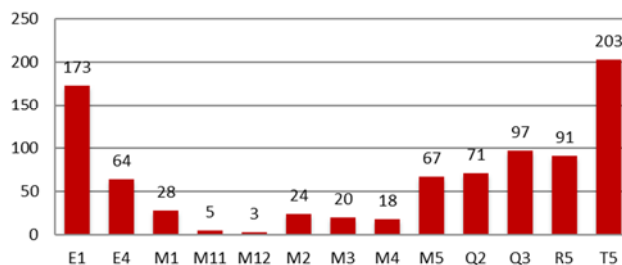
F4

Monthly Call Volume - All Incidents (2016)



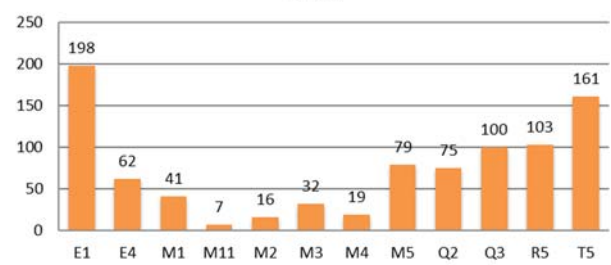
F5

YTD Unit Response - Fire Incidents (2017)



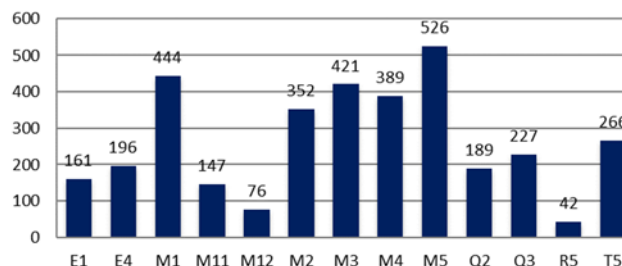
F6

YTD Unit Response - Fire Incidents (2016)



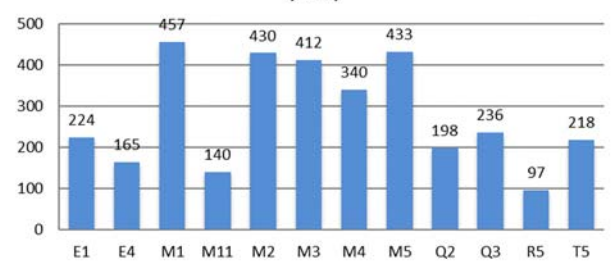
F7

YTD Unit Response - EMS Incidents (2017)



F8

YTD Unit Response - EMS Incidents (2016)



(Call volume data compiled from FireHouse Software)



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

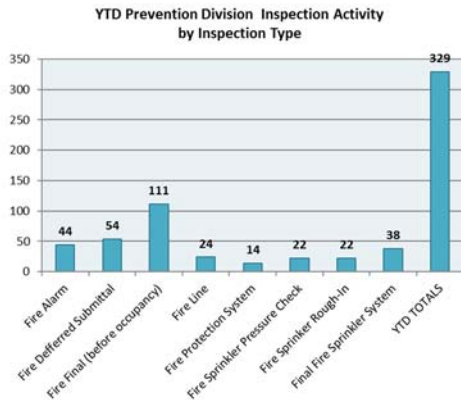
March 31, 2017



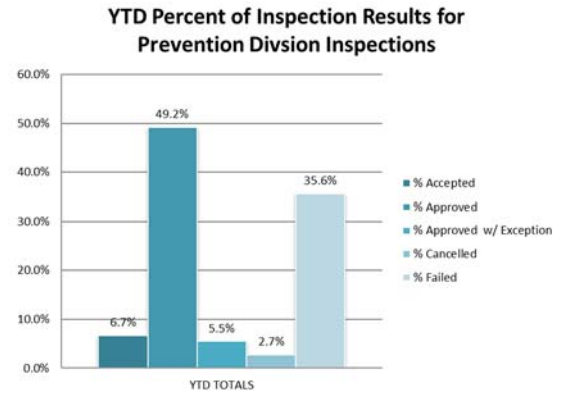
Prevention Division Inspections and Plan Reviews

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

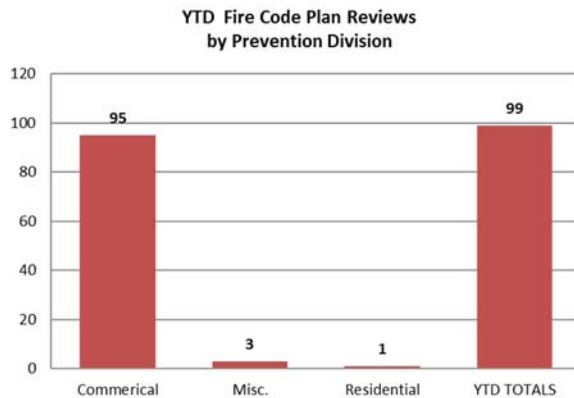
G1



G2



G3



G4

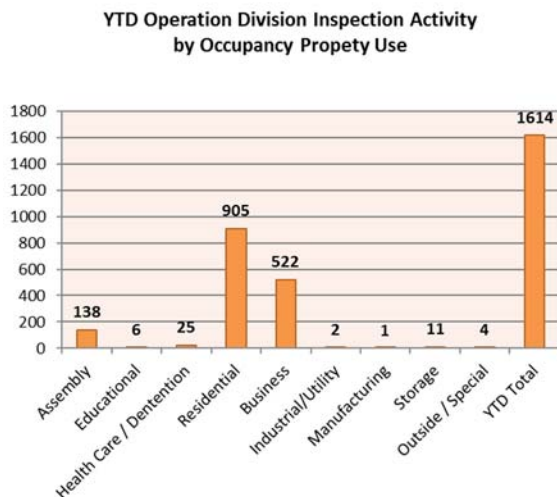


Prevention Division data compiled from Innoprise Software)

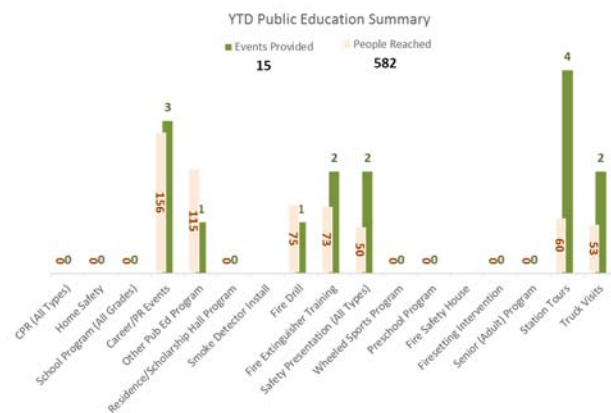
Operation Division Inspection, Public Education and Training

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

H1



H2



Special Event Cost

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



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

March 31, 2017



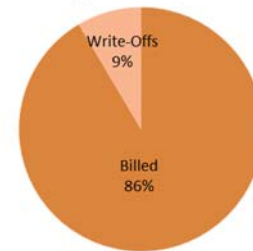
I1

YTD Special Event Totals			
	Events	Charges	Write-Offs
University of Kansas	24	\$35,121.85	\$0.00
City of Lawrence	0	\$0.00	\$0.00
Douglas County	0	\$0.00	\$0.00
Other	4	\$4,577.93	\$3,700.24
TOTAL	28	\$39,699.78	\$3,700.24

I2

YTD Special Event Charges

Total Charges: \$39,699.78



(Special Event data compiled from TriTech)

Training Hours

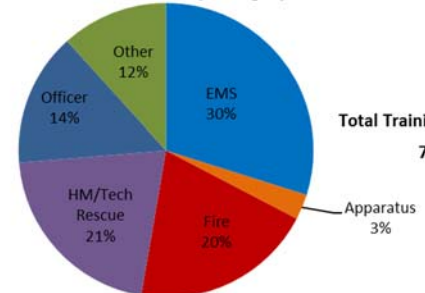
J1-J2 identifies training hours received per month and type of training hours received.

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	498	38	303	772	377	209	2197
April							0
May							0
June							0
July							0
August							0
September							0
October							0
November							0
December							0
YTD	2360	220	1582	1657	1154	925	7897

J2

YTD Percent of Training Hours by Category



Total Training Hours: 7897

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