



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

June 30, 2017



BUDGET SUMMARY

A1 provides current year to date budget.

A1

| Monthly Budget | | | | Updated: | 6/30/2017 |
|-----------------------|----------------------|---------------------|---------------|-------------|----------------|
| 2017 Budgeted Amount | \$ | 19,197,800 | | 50% | Year Complete |
| Encumbered Budget | \$ | 133,863 | | 1% | % Encumbered |
| 2017 Budget Remaining | \$ | 9,791,700 | | 50% | Year Remaining |
| (Year to Date) | | | | | |
| | Total Budgeted | Total Spent | % Budget Used | % Remaining | |
| Personnel Services | \$ 17,179,900 | \$ 8,441,391 | 49% | 51% | |
| Contractual Services | \$ 1,371,600 | \$ 632,708 | 46% | 54% | |
| Commodities | \$ 646,300 | \$ 198,138 | 31% | 69.3% | |
| Capital Outlay | \$ - | \$ - | 0% | 0% | |
| TOTAL | \$ 19,197,800 | \$ 9,272,237 | 48% | 52% | |

(Budget data compiled from Innoprise Software)

OVERTIME / EXTRABOARD EXPENDITURES SUMMARY

Overtime Expenditures Summary

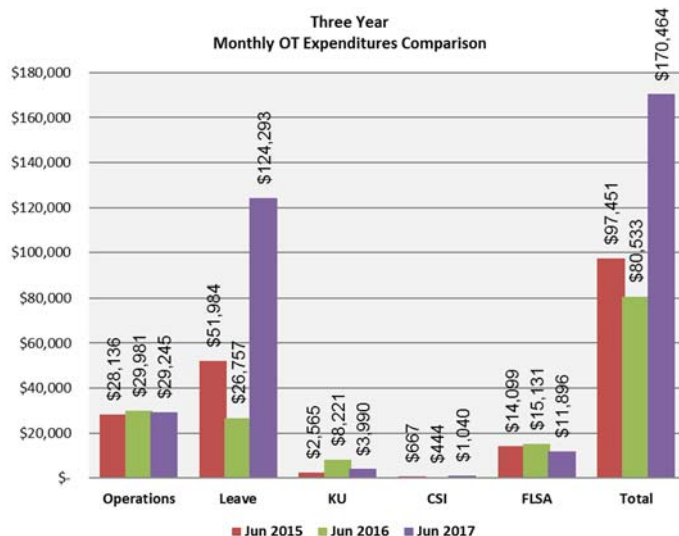
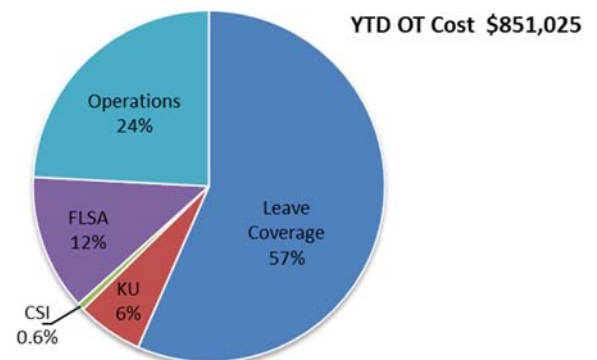
B1-B4 provides overtime expenditures reported by month, YTD and reason for the overtime.

B1

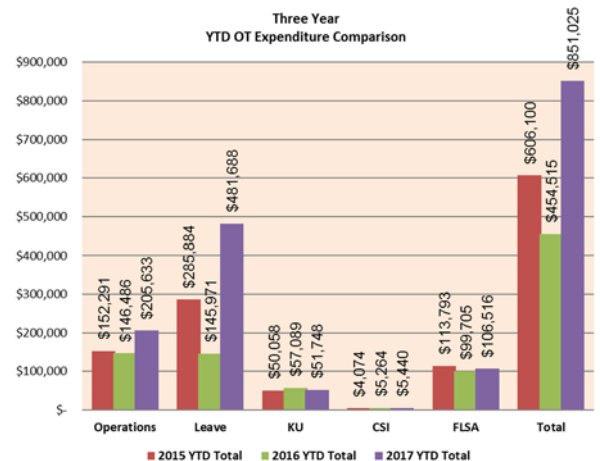
| Monthly OT Expenditures | | | | | |
|-------------------------|-------------------|-------------------|------------------|-----------------|-------------------|
| | Operations | Leave | KU | CSI | FLSA |
| January | \$ 40,078 | \$ 36,385 | \$ 11,555 | \$ 640 | \$ 13,144 |
| February | \$ 35,600 | \$ 54,414 | \$ 10,294 | \$ 980 | \$ 24,374 |
| March | \$ 42,470 | \$ 69,079 | \$ 5,448 | \$ 971 | \$ 21,302 |
| April | \$ 25,612 | \$ 87,050 | \$ 6,403 | \$ 625 | \$ 16,860 |
| May | \$ 32,628 | \$ 110,467 | \$ 14,059 | \$ 1,184 | \$ 18,939 |
| June | \$ 29,245 | \$ 124,293 | \$ 3,990 | \$ 1,040 | \$ 11,896 |
| July | \$ - | \$ - | \$ - | \$ - | \$ - |
| August | \$ - | \$ - | \$ - | \$ - | \$ - |
| September | \$ - | \$ - | \$ - | \$ - | \$ - |
| October | \$ - | \$ - | \$ - | \$ - | \$ - |
| November | \$ - | \$ - | \$ - | \$ - | \$ - |
| December | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017 YTD Total | \$ 205,633 | \$ 481,688 | \$ 51,748 | \$ 5,440 | \$ 106,516 |

B2

YTD Percent of Expenditures



B4



(Overtime data compiled from ExecuTime)



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Extraboard Expenditures Summary

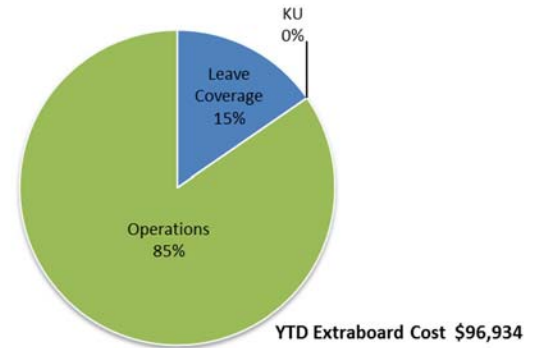
C1-C4 provides Extraboard expenditures reported by month, YTD and reason for the overtime.

C1

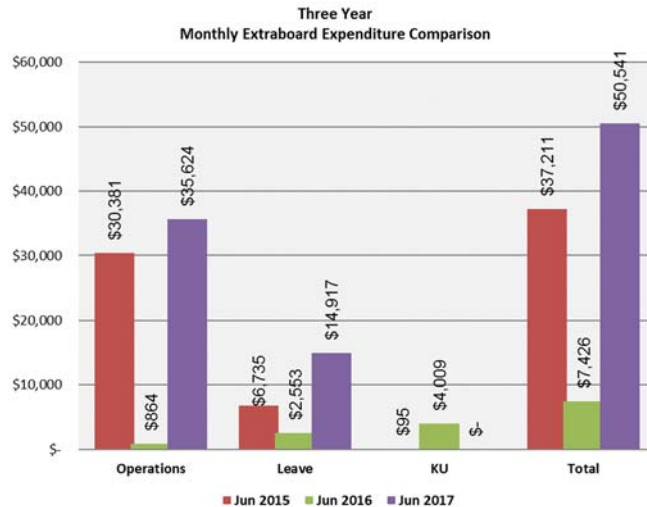
| Monthly Extraboard Expenditures | | | | |
|---------------------------------|------------|-----------|------|----------------------------------|
| | Operations | Leave | KU | FLSA |
| January | \$ - | \$ - | \$ - | Included in FLSA OT Expenditures |
| February | \$ - | \$ - | \$ - | |
| March | \$ - | \$ - | \$ - | |
| April | \$ 15,494 | \$ - | \$ - | |
| May | \$ 30,899 | \$ - | \$ - | |
| June | \$ 35,624 | \$ 14,917 | \$ - | |
| July | \$ - | \$ - | \$ - | |
| August | \$ - | \$ - | \$ - | |
| September | \$ - | \$ - | \$ - | |
| October | \$ - | \$ - | \$ - | |
| November | \$ - | \$ - | \$ - | |
| December | \$ - | \$ - | \$ - | |
| 2017 YTD Total | \$ 82,017 | \$ 14,917 | \$ - | \$ - |

C2

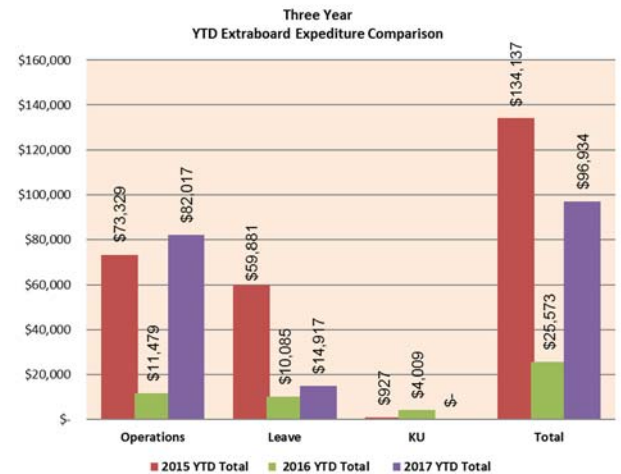
YTD Percent of Extraboard Expenditures



3



C4



(Extraboard data compiled from ExecuTime)

EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

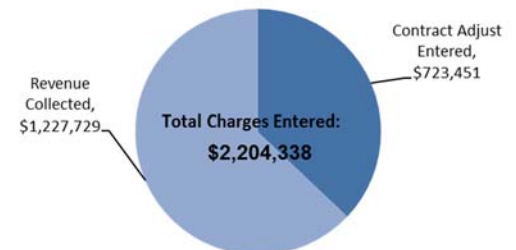
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

| Emergency Medical Services Monthly Summary | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Summary | Jan | Feb | Mar | Apr | May | Jun |
| Total Charges Entered | \$ 424,066 | \$ 349,199 | \$ 346,110 | \$ 324,974 | \$ 406,053 | \$ 353,937 |
| Contract Adjust Entered | \$ 107,063 | \$ 141,367 | \$ 133,623 | \$ 98,037 | \$ 116,679 | \$ 126,682 |
| Revenue Collected | \$ 192,083 | \$ 217,339 | \$ 235,677 | \$ 187,142 | \$ 206,790 | \$ 188,698 |
| 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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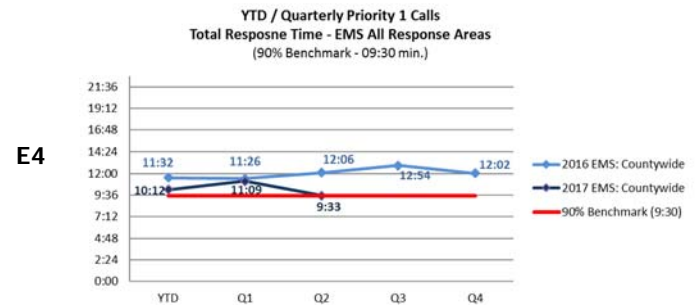
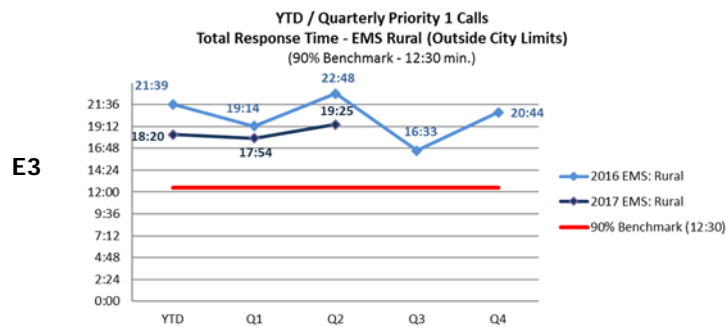
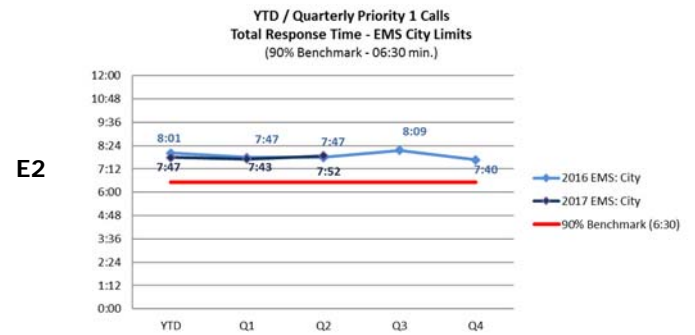
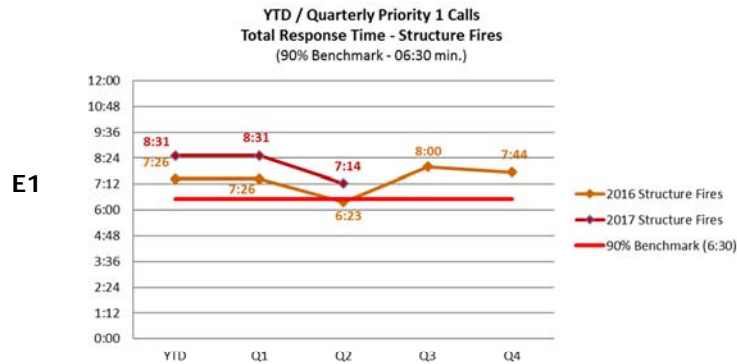
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EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

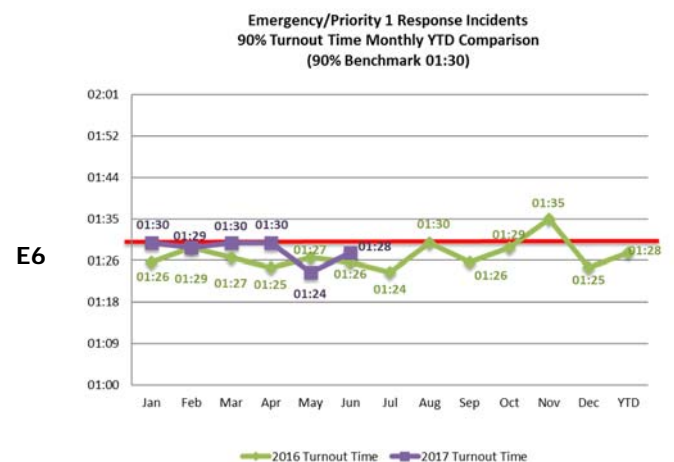
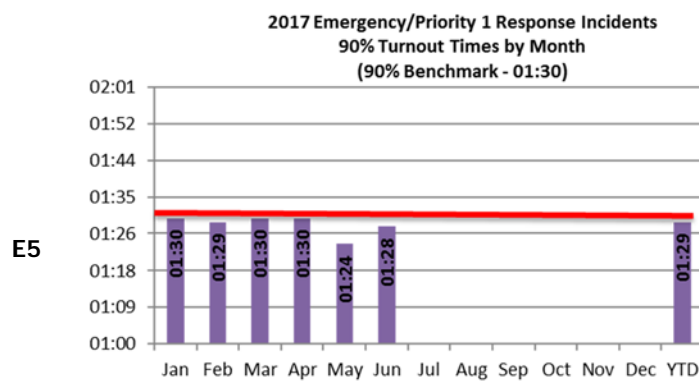
The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

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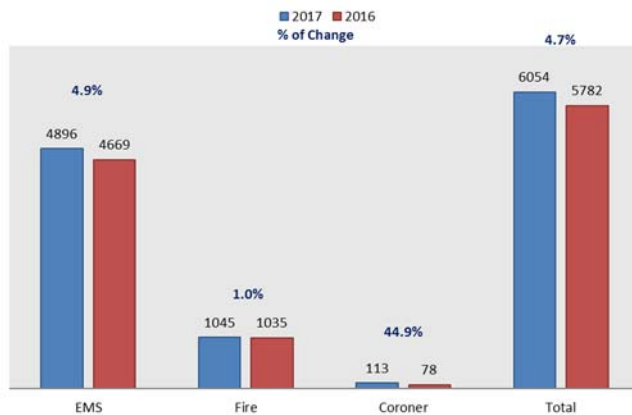
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F1-F8 provides call volume by incident type, month and apparatus.

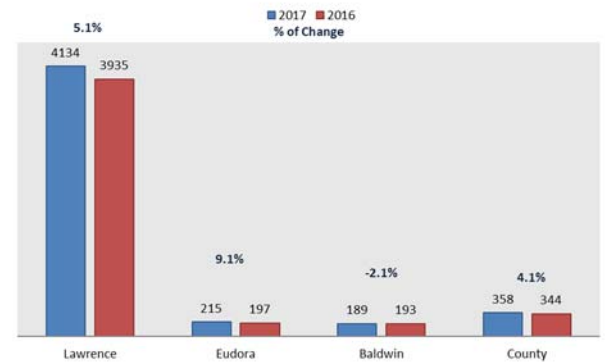
F1

YTD Incident Volume - All Incidents



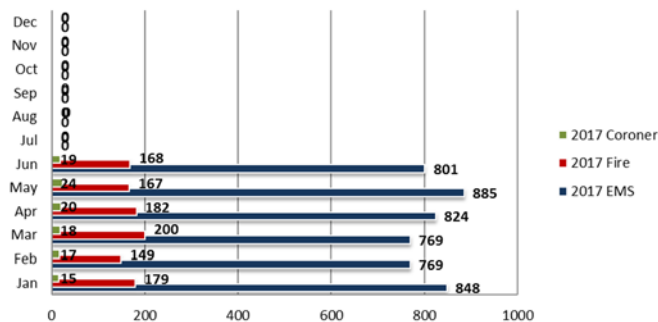
F2

YTD Incident Volume by Area (EMS Incidents)



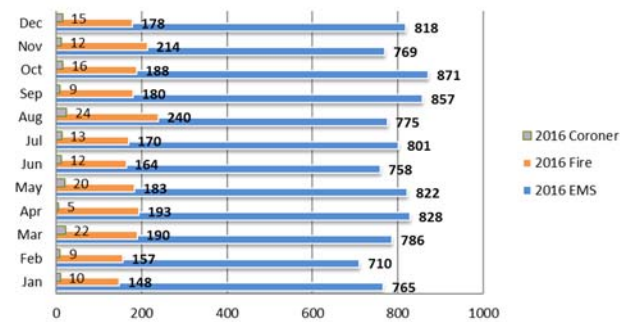
F3

Monthly Call Volume - All Incidents (2016)



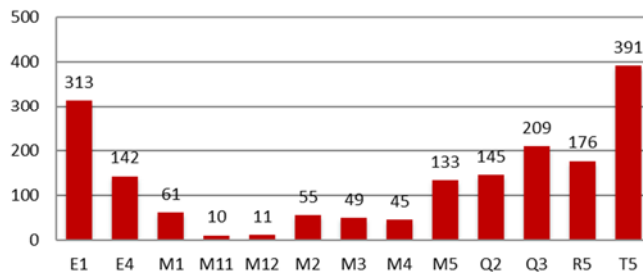
F4

Monthly Call Volume - All Incidents (2016)



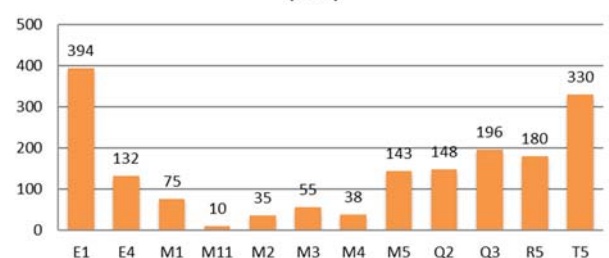
F5

YTD Unit Response - Fire Incidents (2017)



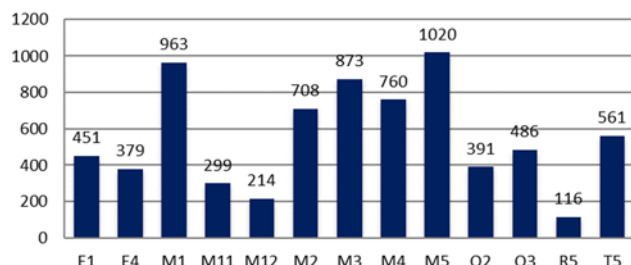
F6

YTD Unit Response - Fire Incidents (2016)



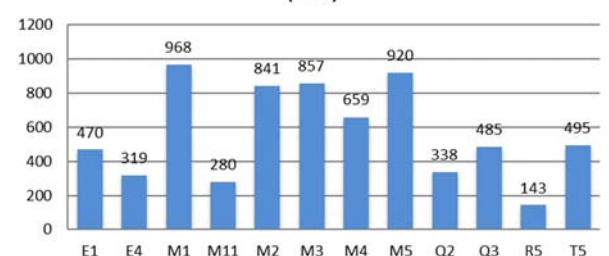
F7

YTD Unit Response - EMS Incidents (2017)



F8

YTD Unit Response - EMS Incidents (2016)



(Call volume data compiled from FireHouse Software)



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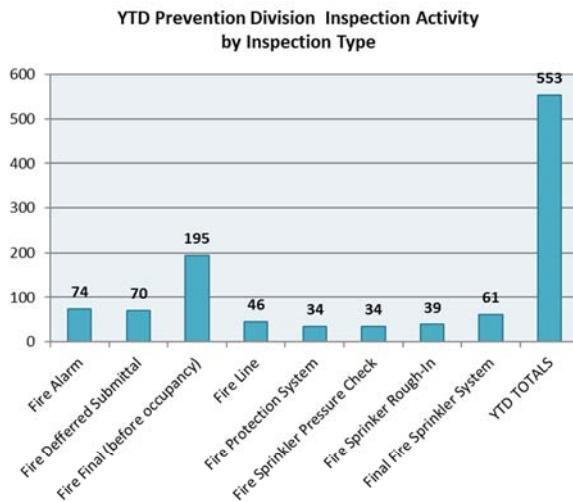
June 30, 2017



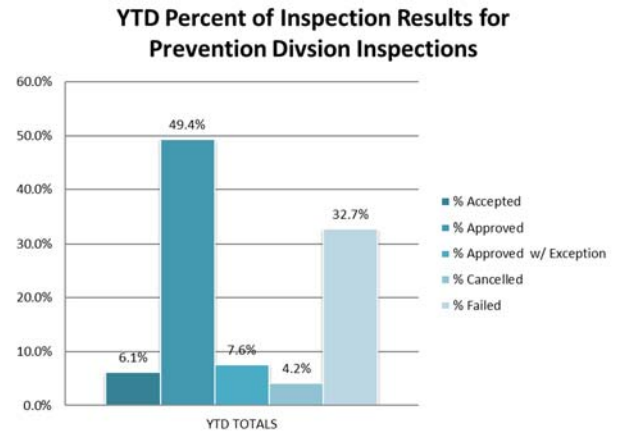
Prevention Division Inspections and Plan Reviews

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

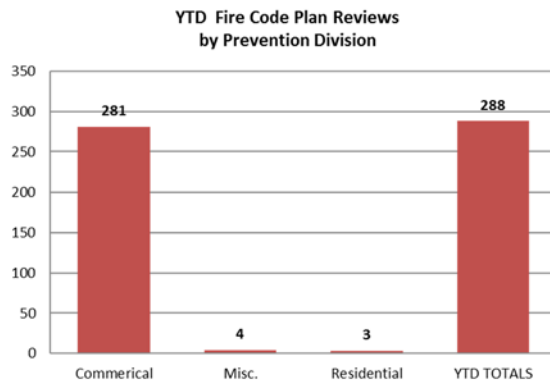
G1



G2



G3



G4

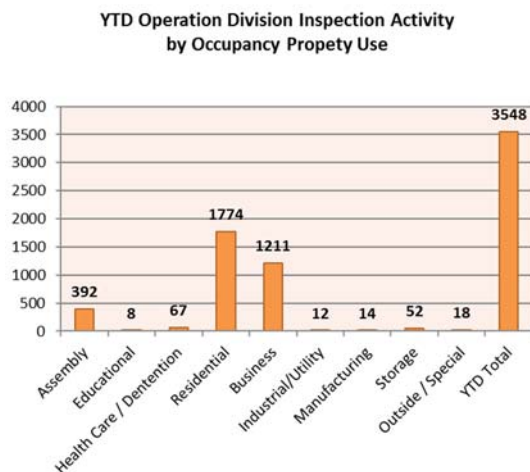


Prevention Division data compiled from Innoprise Software)

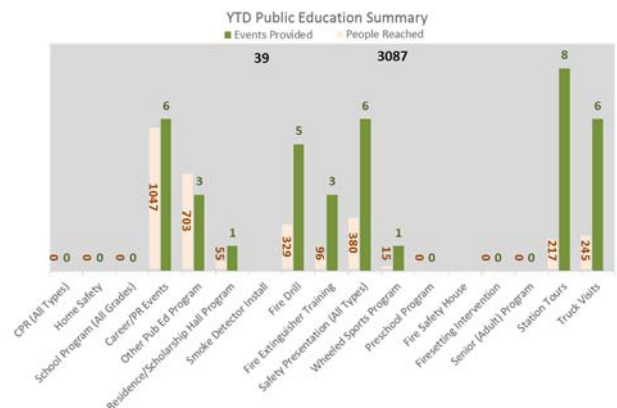
Operation Division Inspection, Public Education and Training

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

H1



H2





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Special Event Cost

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

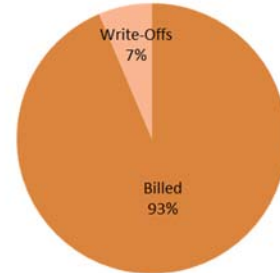
I1

| YTD Special Event Totals | | | |
|--------------------------|-----------|--------------------|-------------------|
| | Events | Charges | Write-Offs |
| University of Kansas | 56 | \$62,305.13 | \$0.00 |
| City of Lawrence | 0 | \$0.00 | \$0.00 |
| Douglas County | 0 | \$0.00 | \$0.00 |
| Other | 11 | \$7,279.59 | \$4,736.26 |
| TOTAL | 67 | \$69,584.72 | \$4,736.26 |

I2

YTD Special Event Charges

Total Charges: \$69,584.72



(Special Event data compiled from TriTech)

Training Hours

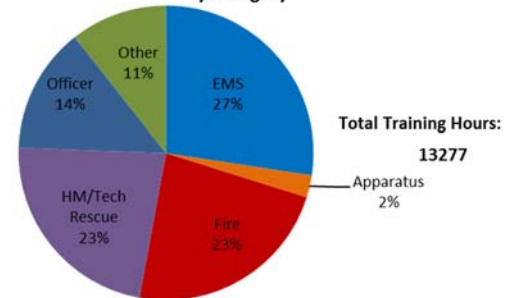
J1-J2 identifies training hours received per month and type of training hours received.

J1

| 2017 Monthly Training Hours | | | | | | | |
|-----------------------------|-------------|------------|-------------|----------------|-------------|-------------|--------------|
| | EMS | Apparatus | Fire | HM/Tech Rescue | Officer | Other | Total |
| January | 600 | 86 | 277 | 414 | 539 | 200 | 2116 |
| February | 1265 | 96 | 1002 | 389 | 242 | 516 | 3509 |
| March | 498 | 31 | 303 | 772 | 377 | 209 | 2190 |
| April | 749 | 27 | 657 | 508 | 190 | 394 | 2525 |
| May | 344 | 38 | 336 | 574 | 311 | 78 | 1681 |
| June | 183 | 46 | 483 | 358 | 171 | 15 | 1256 |
| July | | | | | | | 0 |
| August | | | | | | | 0 |
| September | | | | | | | 0 |
| October | | | | | | | 0 |
| November | | | | | | | 0 |
| December | | | | | | | 0 |
| YTD | 3640 | 324 | 3058 | 3014 | 1829 | 1411 | 13277 |

J2

YTD Percent of Training Hours by Category



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