



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

September 30, 2017



### BUDGET SUMMARY

A1 provides current year to date budget.

A1

Monthly Budget				Updated:	9/30/2017
2017 Budgeted Amount	\$	19,921,000		75%	Year Complete
Encumbered Budget	\$	172,189		1%	% Encumbered
2017 Budget Remaining	\$	5,077,903		25%	Year Remaining
(Year to Date)					
	Total Budgeted	Total Spent	% Budget Used	% Remaining	
Personnel Services	\$ 17,951,000	\$ 13,422,981	75%	25%	
Contractual Services	\$ 1,376,000	\$ 903,718	66%	34%	
Commodities	\$ 594,000	\$ 344,209	58%	42.1%	
Capital Outlay	\$ -	\$ -	0%	0%	
<b>TOTAL</b>	<b>\$ 19,921,000</b>	<b>\$ 14,670,908</b>	<b>74%</b>	<b>26%</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.

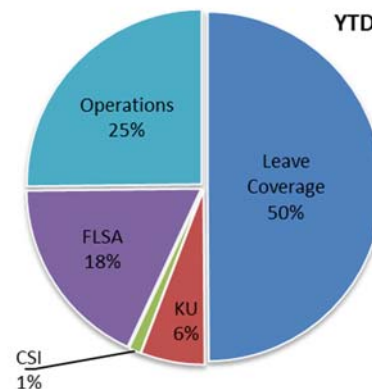
B1

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	\$ 9,814	\$ 17,611	\$ -	\$ 923	\$ 24,586
August	\$ 29,207	\$ 12,415	\$ 2,204	\$ 3,729	\$ 33,042
September	\$ 19,687	\$ 12,069	\$ 8,248	\$ 1,610	\$ 23,678
October	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2017 YTD Total</b>	<b>\$ 264,341</b>	<b>\$ 523,784</b>	<b>\$ 62,200</b>	<b>\$ 11,702</b>	<b>\$ 187,822</b>

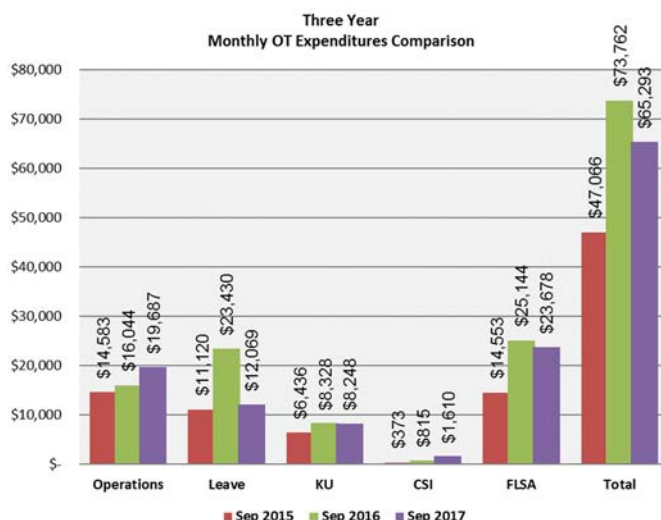
B2

### YTD Percent of Expenditures

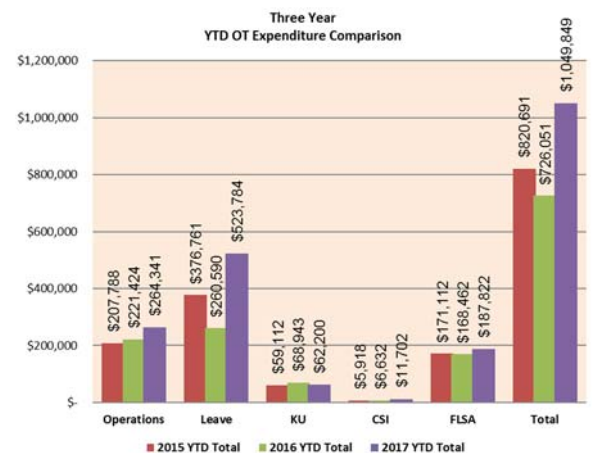
YTD OT Cost \$1,049,849



B3



B4



(Overtime data compiled from ExecuTime)



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## Monthly Activity Report

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### Extraboard Expenditures Summary

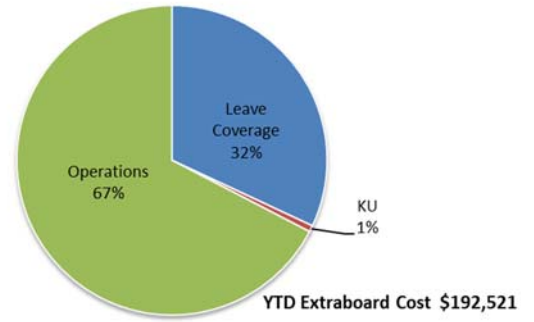
C1-C4 provides Extraboard expenditures reported by month, YTD and reason for the overtime.

C1

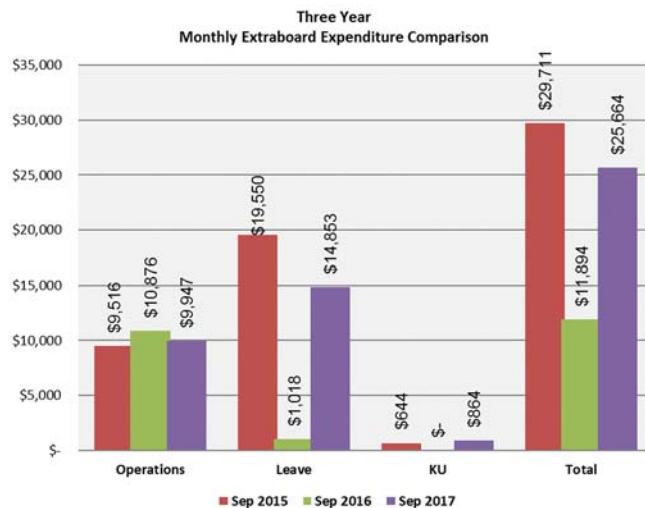
Monthly Extraboard Expenditures				
	Operations	Leave	KU	FLSA
January	\$ -	\$ -	\$ -	Included in FLSA OT Expenditures
February	\$ -	\$ -	\$ -	
March	\$ -	\$ -	\$ -	
April	\$ 15,494	\$ -	\$ -	
May	\$ 30,899	\$ -	\$ -	
June	\$ 35,624	\$ 14,917	\$ -	
July	\$ 16,138	\$ 19,760	\$ -	
August	\$ 21,596	\$ 12,007	\$ 422	
September	\$ 9,947	\$ 14,853	\$ 864	
October	\$ -	\$ -	\$ -	
November	\$ -	\$ -	\$ -	
December	\$ -	\$ -	\$ -	
2017 YTD Total	\$ 129,698	\$ 61,536	\$ 1,286	\$ -

C2

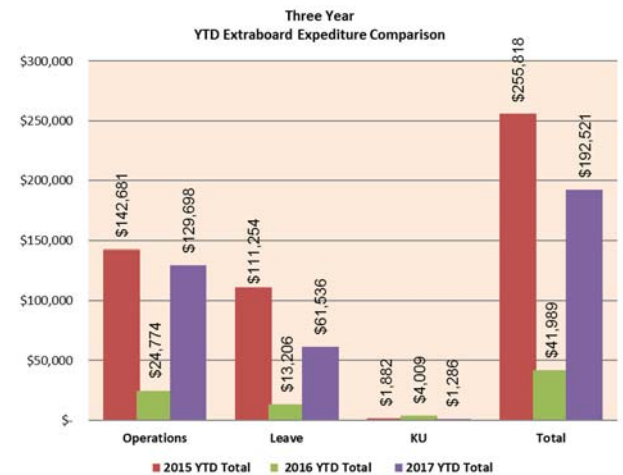
YTD Percent of Extraboard Expenditures



C3



C4



(Extraboard data compiled from ExecuTime)

### EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

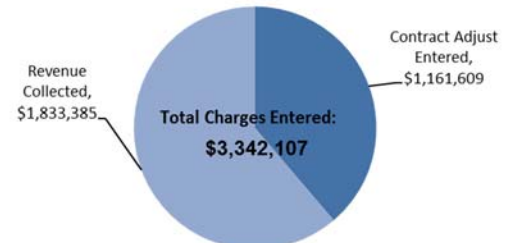
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

Emergency Medical Services Monthly Summary						
Summary	Jan	Feb	Mar	Apr	May	Jun
Total Charges Entered	\$424,066	\$349,199	\$346,110	\$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	\$385,126	\$377,932	\$374,711	\$ -	\$ -	\$ -
Contract Adjust Entered	\$134,988	\$158,373	\$144,797	\$ -	\$ -	\$ -
Revenue Collected	\$195,967	\$226,175	\$183,514	\$ -	\$ -	\$ -

D2

YTD EMS COLLECTION SUMMARY



(Collection data compiled from TriTech)



# LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

## Monthly Activity Report

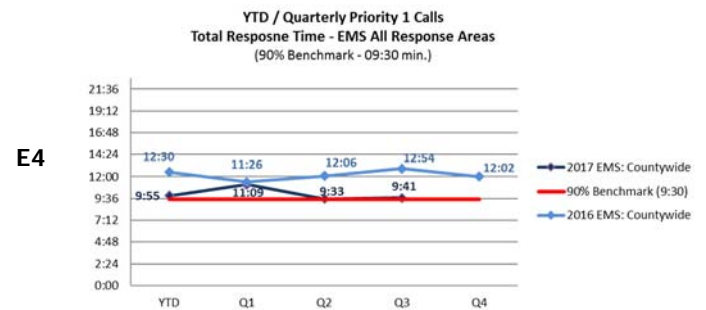
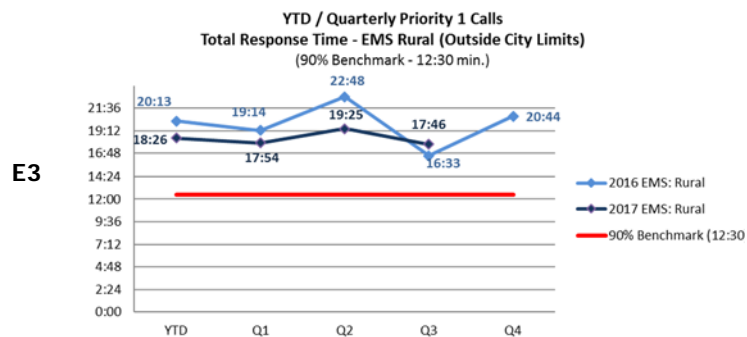
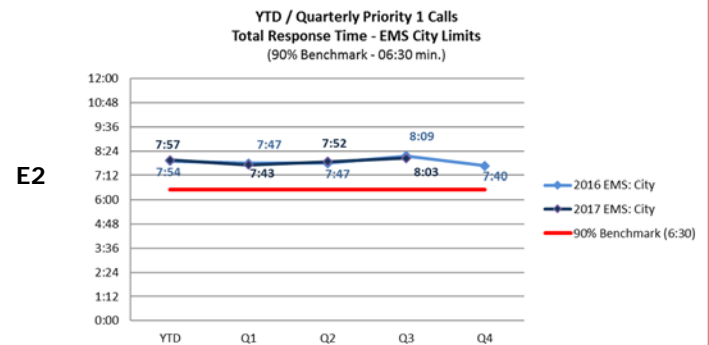
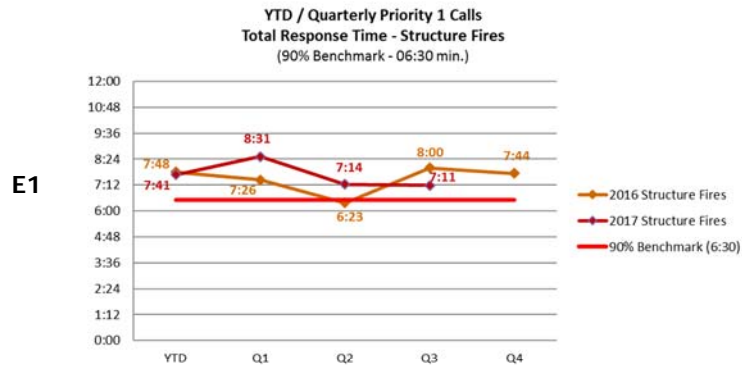
September 30, 2017



### EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

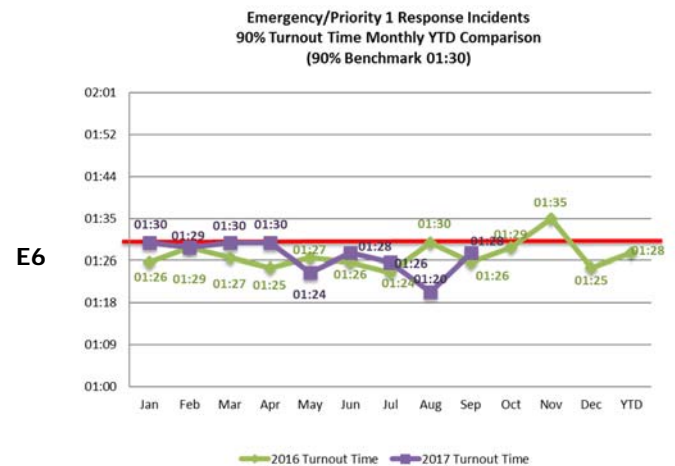
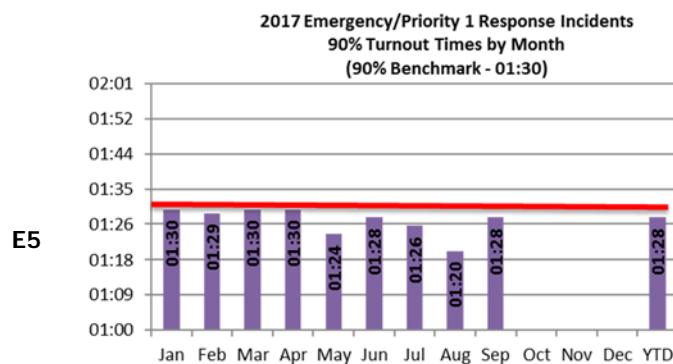
The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

#### 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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## Monthly Activity Report

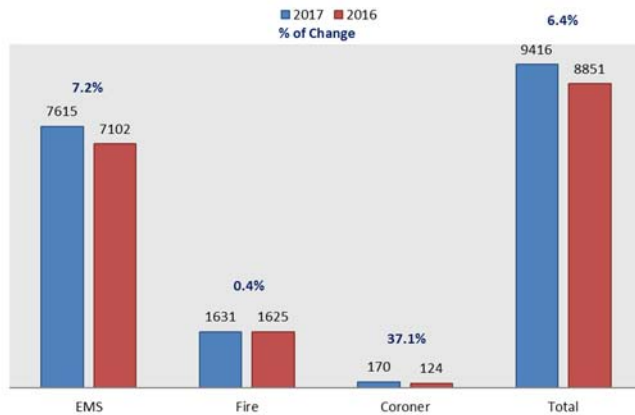
September 30, 2017



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

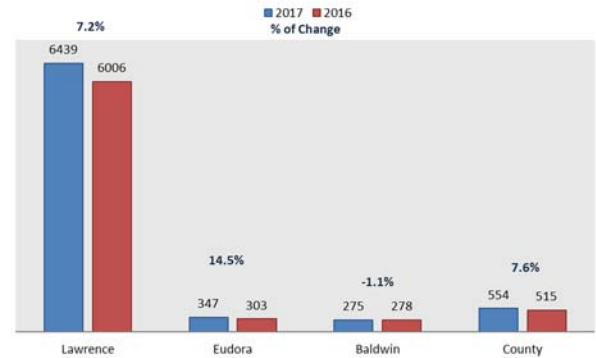
F1

YTD Incident Volume - All Incidents



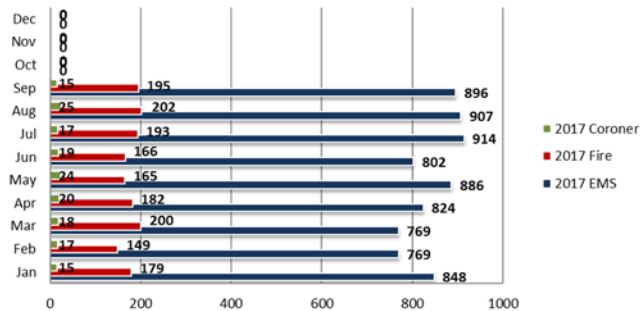
F2

YTD Incident Volume by Area (EMS Incidents)



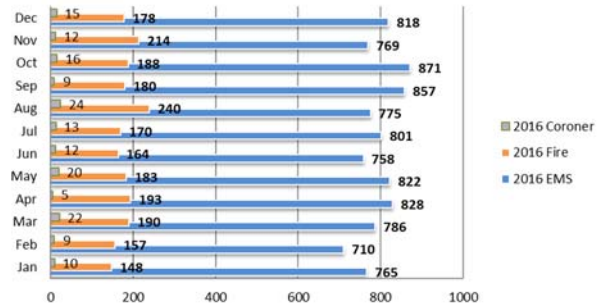
F3

Monthly Call Volume - All Incidents (2017)



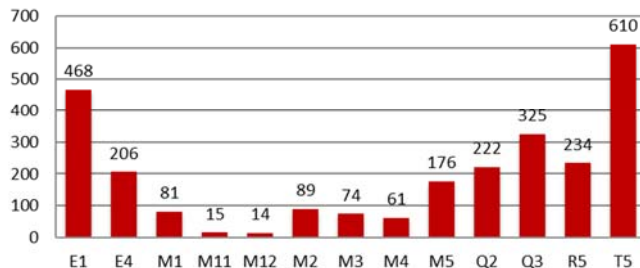
F4

Monthly Call Volume - All Incidents (2016)



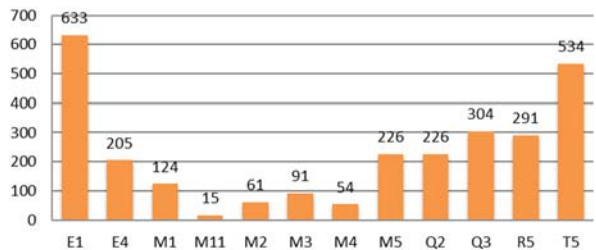
F5

YTD Unit Response - Fire Incidents (2017)



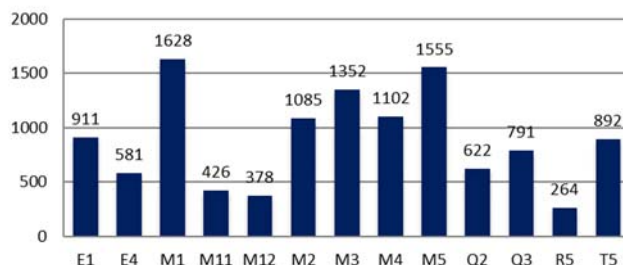
F6

YTD Unit Response - Fire Incidents (2016)



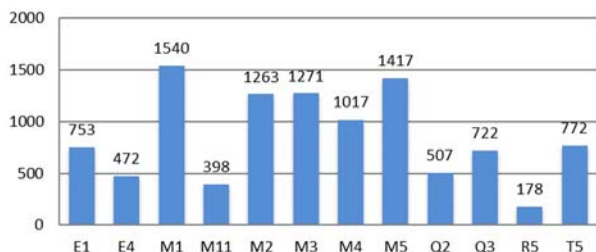
F7

YTD Unit Response - EMS Incidents (2017)



F8

YTD Unit Response - EMS Incidents (2016)



(Call volume data compiled from FireHouse Software)





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## Monthly Activity Report

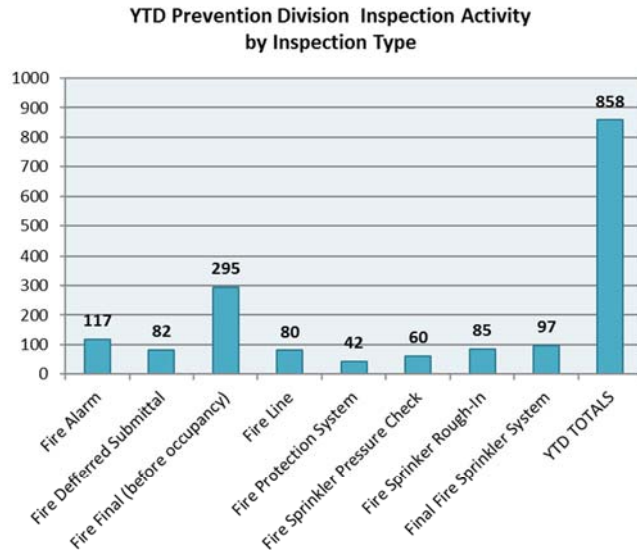
September 30, 2017



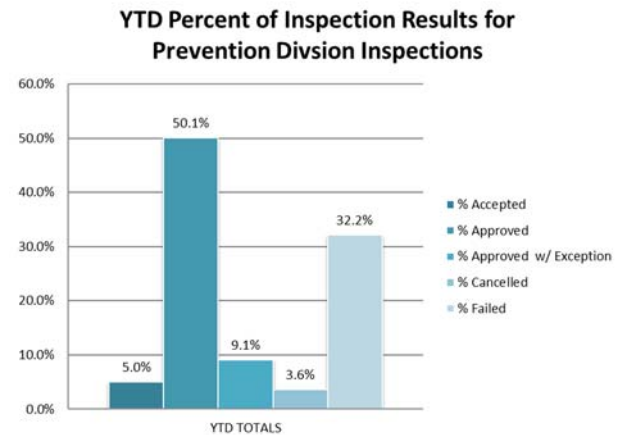
### Prevention Division Inspections and Plan Reviews

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

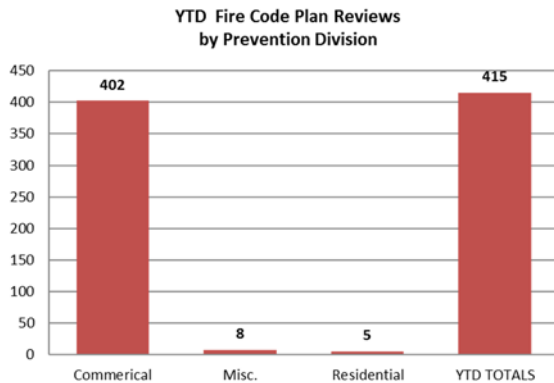
G1



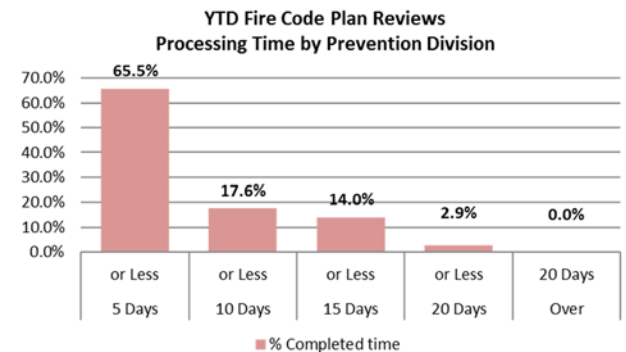
G2



G3



G4

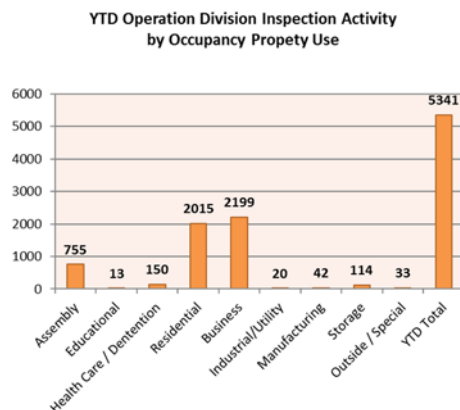


Prevention Division data compiled from Innoprise Software)

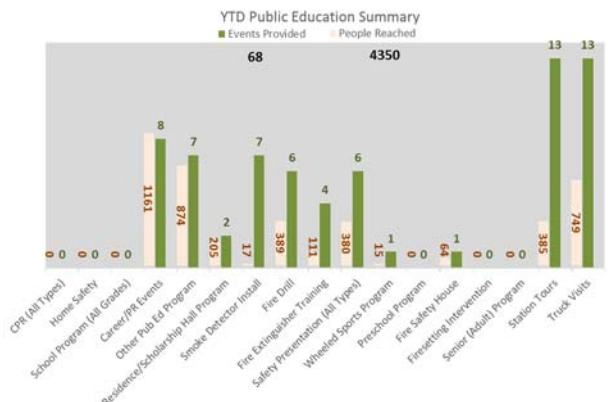
### Operation Division Inspection, Public Education and Training

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.

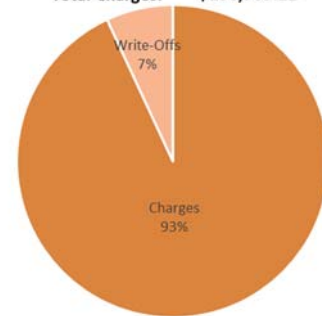
I1

YTD Special Event Totals			
	Events	Charges	Write-Offs
University of Kansas	71	\$87,996.85	\$0.00
City of Lawrence	0	\$0.00	\$0.00
Douglas County	0	\$0.00	\$0.00
Other	37	\$48,772.26	\$10,181.38
<b>TOTAL</b>	<b>108</b>	<b>\$136,769.11</b>	<b>\$10,181.38</b>

I2

YTD Special Event Charges

Total Charges: \$136,769.11



(Special Event data compiled from TriTech)

### Training Hours

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

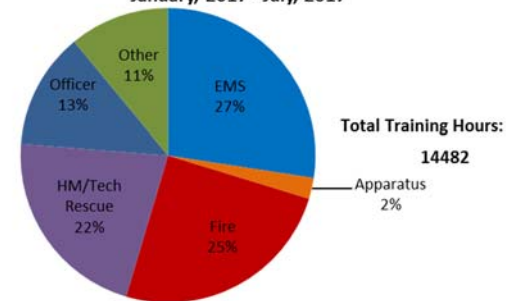
J1

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	333	11	541	123	20	179	1205
August							0
September							0
October							0
November							0
December							0
<b>YTD</b>	<b>3973</b>	<b>334</b>	<b>3599</b>	<b>3137</b>	<b>1849</b>	<b>1590</b>	<b>14482</b>

J2

YTD Percent of Training Hours by Category

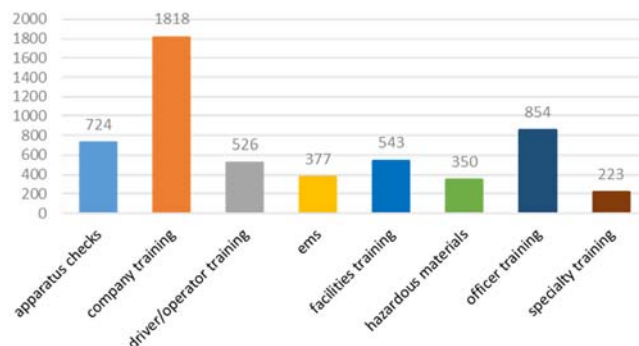
January, 2017 - July, 2017



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

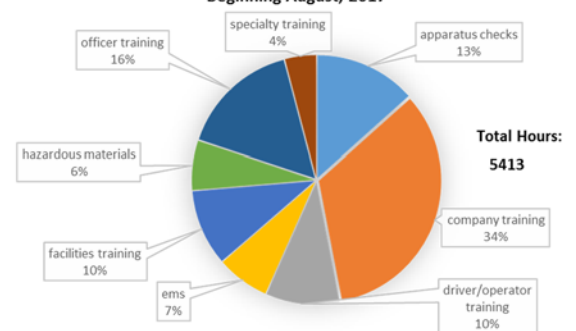
YTD Training Hours by Category  
Beginning August 2017

J1



J2

YTD Percent of Training Hours by Category  
Beginning August, 2017



(Training Data beginning August, 2017 compiled from Target Solutions)