



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Monthly Activity Report

November 30, 2017



BUDGET SUMMARY

A1 provides current year to date budget.

Monthly Budget			
		Updated: 11/30/2017	
2017 Budgeted Amount	\$	19,921,000	92% Year Complete
Encumbered Budget	\$	132,878	1% % Encumbered
2017 Budget Remaining	\$	3,520,500	8% Year Remaining
(Year to Date)			
	Total Budgeted	Total Spent	% Budget Used
Personnel Services	\$ 17,951,000	\$ 14,768,348	82%
Contractual Services	\$ 1,376,000	\$ 1,051,430	76%
Commodities	\$ 594,000	\$ 447,844	75%
Capital Outlay	\$ -	\$ -	0%
TOTAL	\$ 19,921,000	\$ 16,267,622	81.7%

A1

(Budget data compiled from Innoprise Software)

OVERTIME / EXTRABOARD EXPENDITURES SUMMARY

Overtime Expenditures Summary

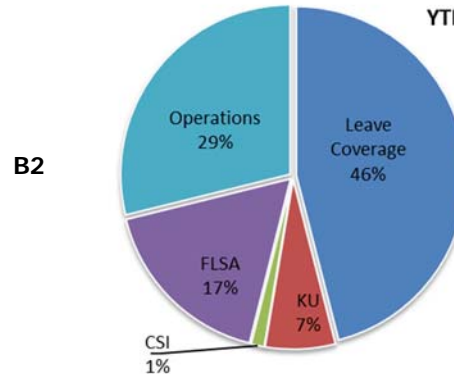
B1-B4 provides overtime expenditures reported by month, YTD and reason for the overtime.

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	\$ 35,513	\$ 4,199	\$ 3,742	\$ 1,700	\$ 17,107
November	\$ 26,065	\$ 18,953	\$ 13,207	\$ 1,539	\$ 17,307
December	\$ -	\$ -	\$ -	\$ -	\$ -
2017 YTD Total	\$ 325,920	\$ 546,935	\$ 79,149	\$ 14,941	\$ 222,237

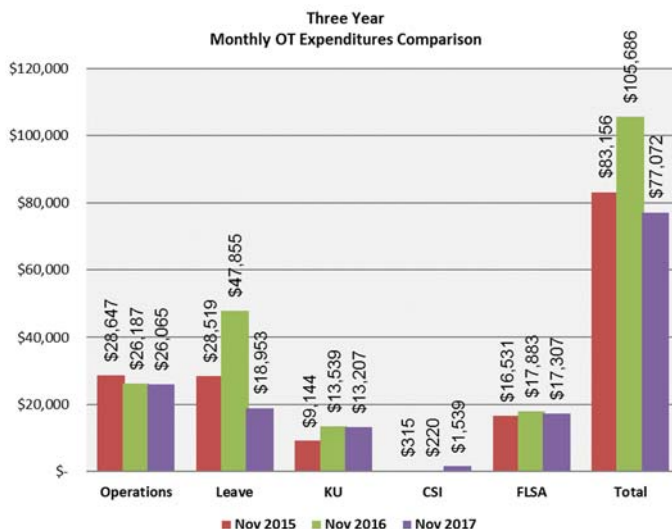
B1

YTD Percent of Expenditures

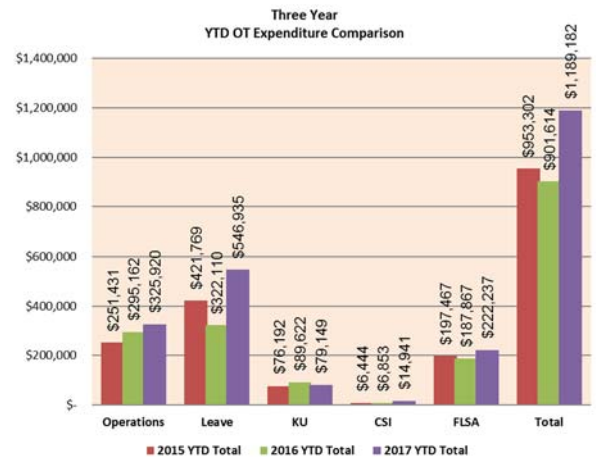
YTD OT Cost \$1,189,182



B2



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.

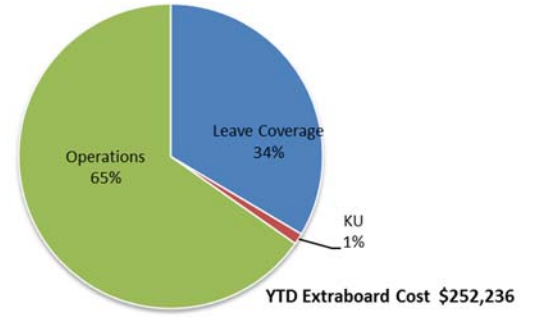
C1

Monthly Extraboard Expenditures				
	Operations	Leave	KU	FLSA
January	\$ -	\$ -	\$ -	
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	\$ 21,617	\$ 6,757	\$ 257	
November	\$ 13,626	\$ 16,272	\$ 1,443	
December	\$ -	\$ -	\$ -	
2017 YTD Total	\$ 164,941	\$ 84,565	\$ 2,986	\$ -

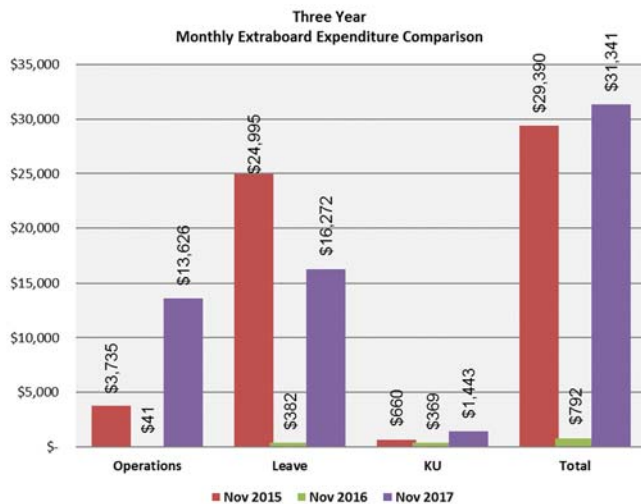
Included in FLSA OT Expenditures

C2

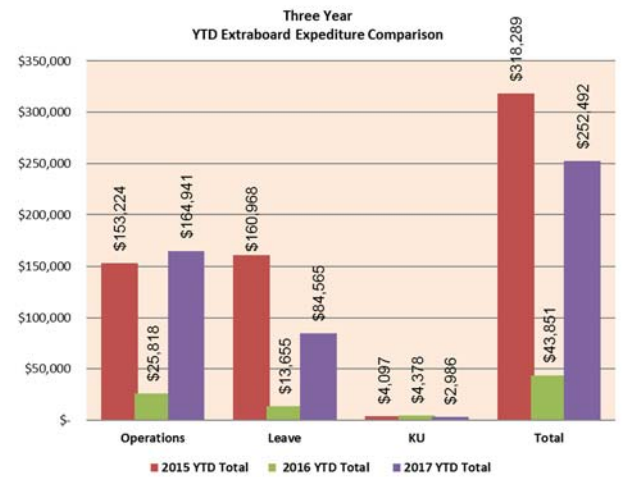
YTD Percent of Extraboard Expenditures



C3



C4



(Extraboard data compiled from ExecuTime)

EMERGENCY MEDICAL SERVICES COLLECTION SUMMARY

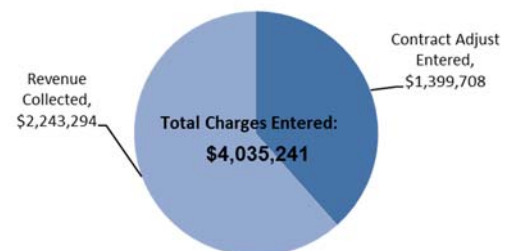
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

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	\$339,083	\$354,051	\$ -
Contract Adjust Entered	\$134,988	\$158,373	\$144,797	\$126,699	\$111,400	\$ -
Revenue Collected	\$195,967	\$226,175	\$183,514	\$209,405	\$200,503	\$ -

D2

YTD EMS COLLECTION SUMMARY



(Collection data compiled from TriTech)



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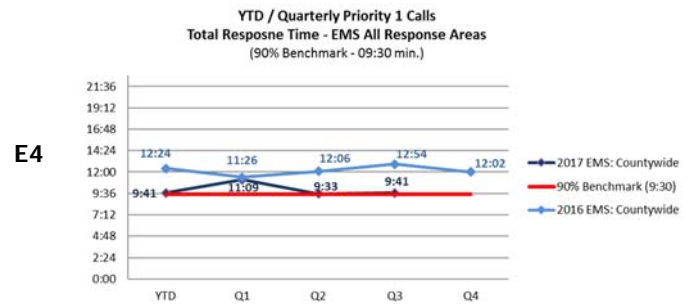
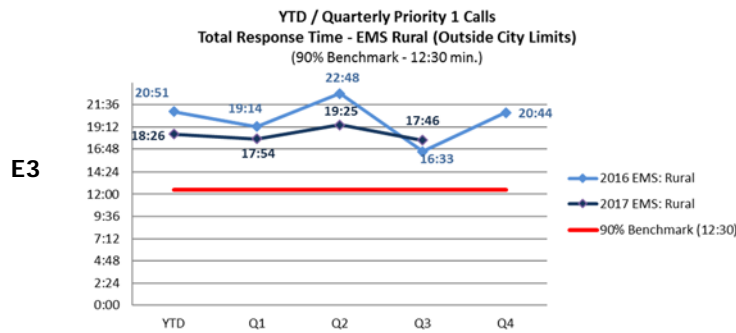
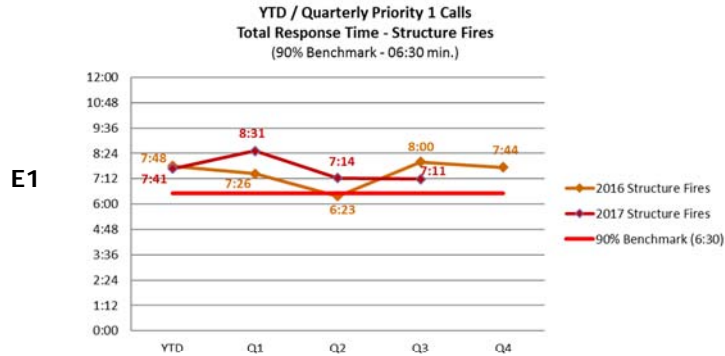
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EMERGENCY RESPONSE SUMMARY FOR PRIORITY 1 CALLS

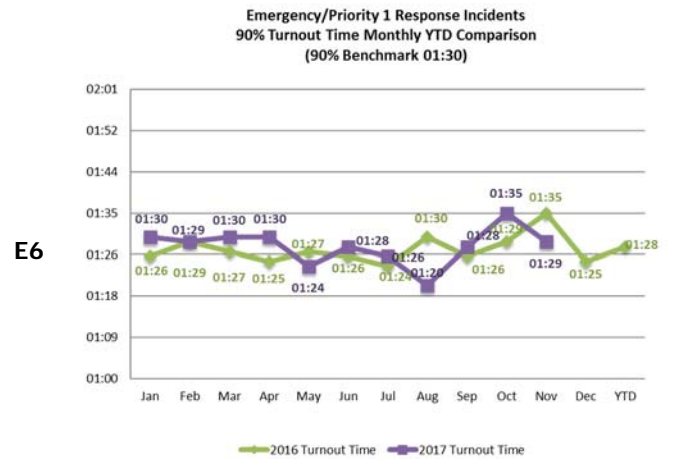
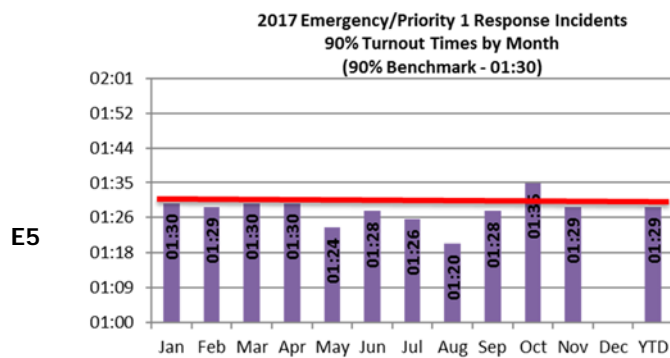
The charts in this section provide information regarding the department's progress on meeting Standard of Coverage benchmarks for response and turnout times.

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)



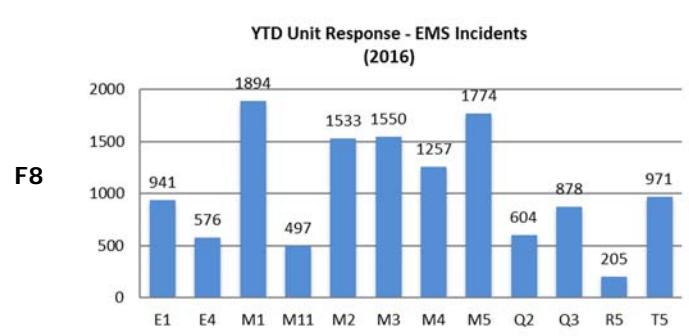
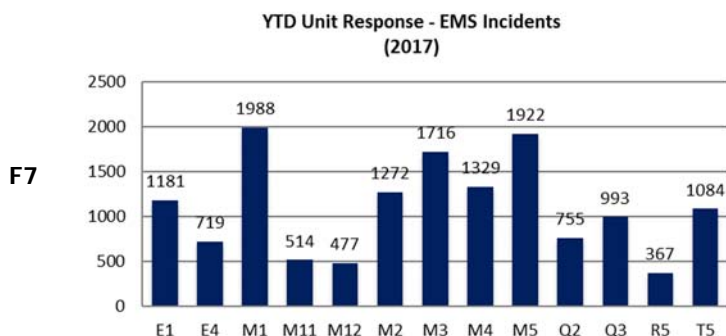
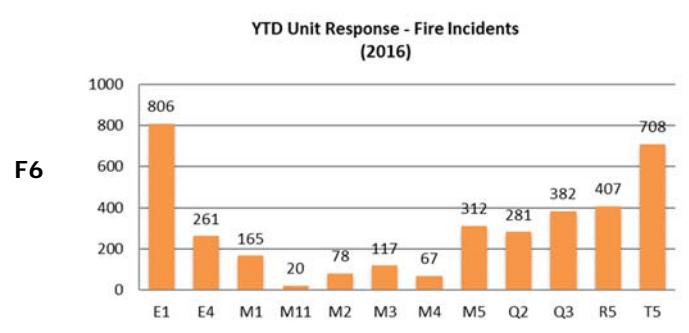
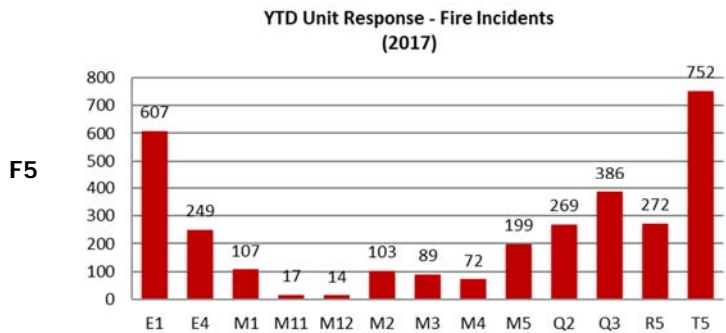
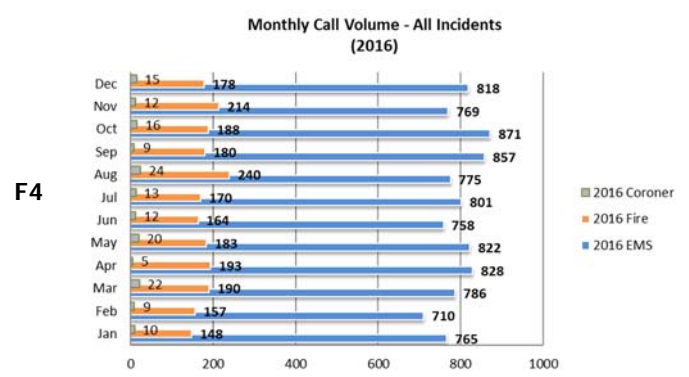
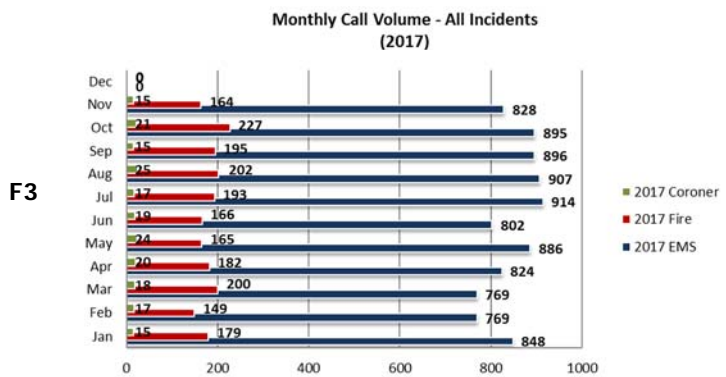
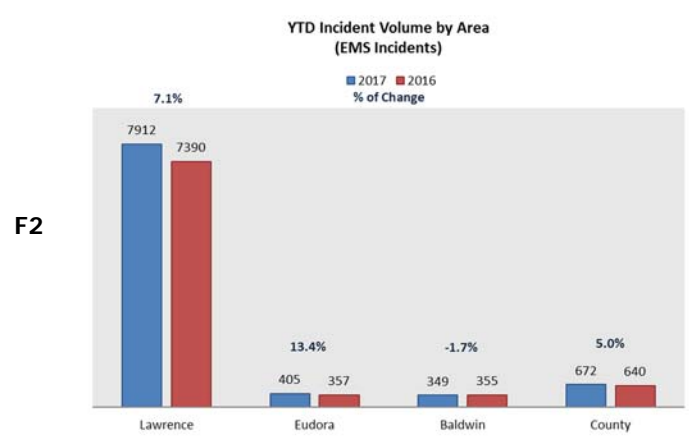
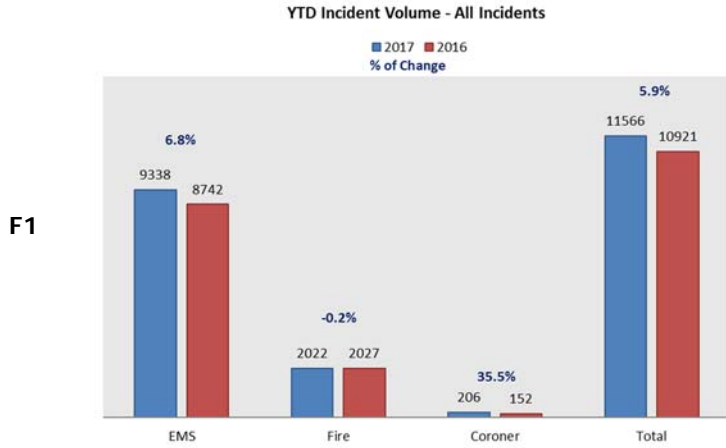
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F1-F8 provides call volume by incident type, month and apparatus.



(Call volume data compiled from FireHouse Software)



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Monthly Activity Report

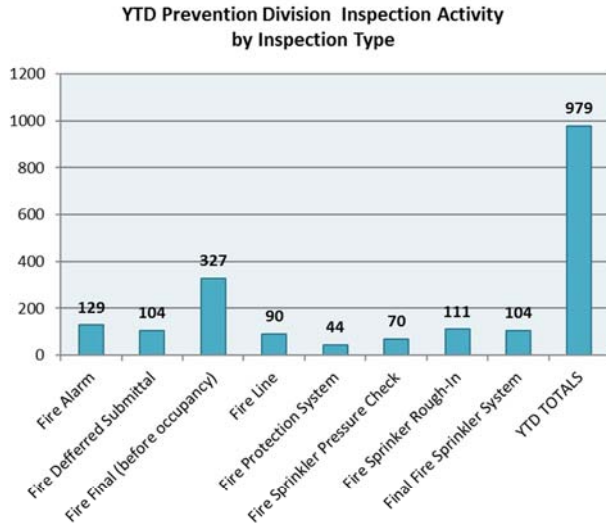
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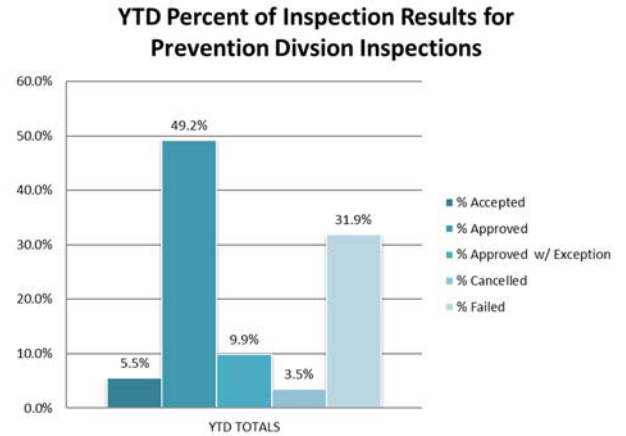
Prevention Division Inspections and Plan Reviews

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

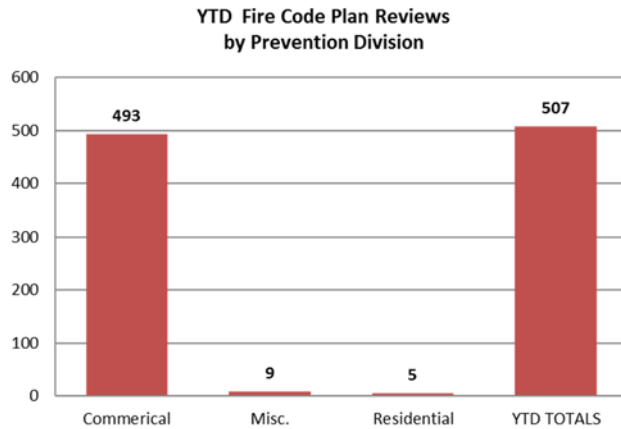
G1



G2



G3



G4

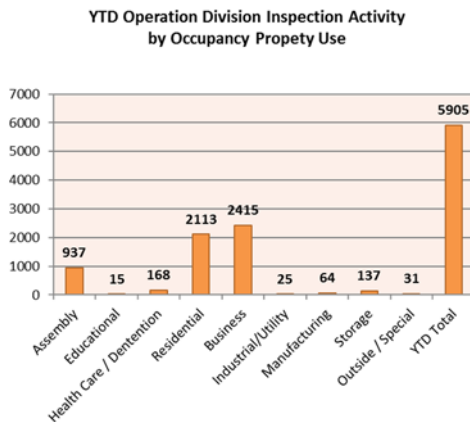


(Prevention Division data compiled from Innoprise Software)

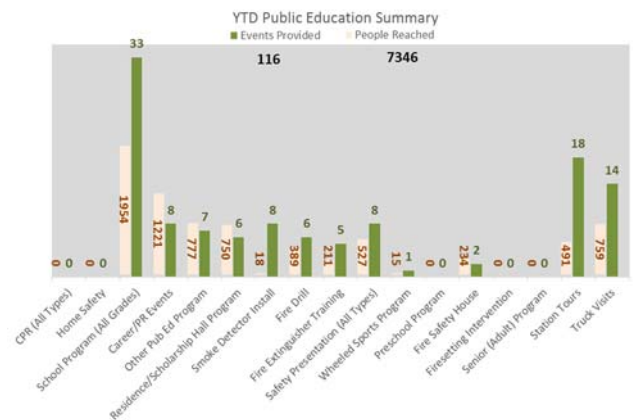
Operation Division Inspection, Public Education and Training

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

H1



H2





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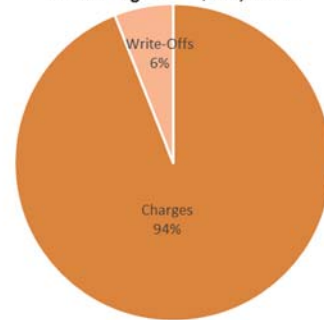
(Inspections and Pub Ed data compiled from FireHouse Software)

Special Event Cost

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

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
TOTAL	108	\$136,769.11	\$10,181.38

YTD Special Event Charges
Total Charges: \$188,757.82



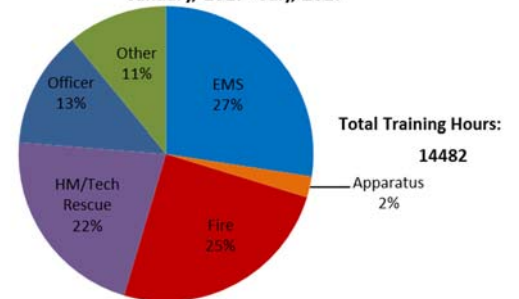
(Special Event data compiled from TriTech)

Training Hours

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

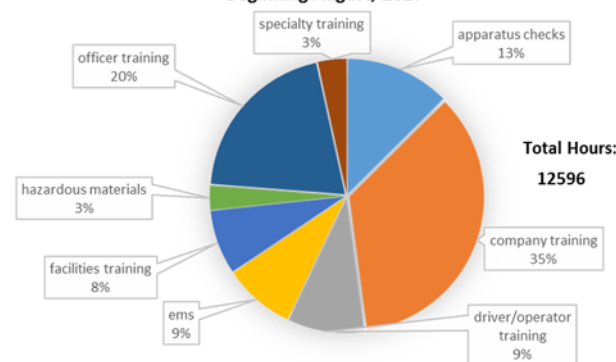
2017 Monthly Training Hours							
	EMS	Apparatus	Fire	HM/Tech Rescue	Officer	Other	Total
January	600	86	277	414	539	200	2116
February	1265	96	1002	389	242	516	3509
March	498	31	303	772	377	209	2190
April	749	27	657	508	190	394	2525
May	344	38	336	574	311	78	1681
June	183	46	483	358	171	15	1256
July	333	11	541	123	20	179	1205
August							0
September							0
October							0
November							0
December							0
YTD	3973	334	3599	3137	1849	1590	14482

YTD Percent of Training Hours by Category
January, 2017 - July, 2017

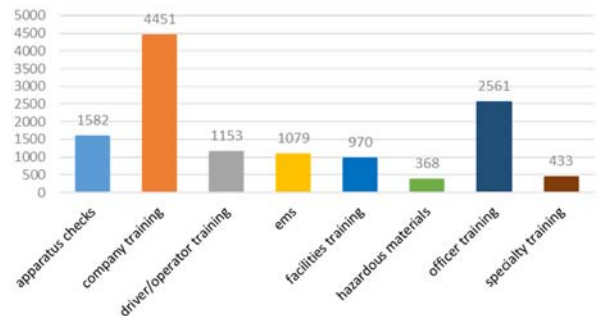


(Inspection, public education, and training data compiled from FireHouse Softwares)

YTD Percent of Training Hours by Category
Beginning August, 2017



YTD Training Hours by Category
Beginning August 2017



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