



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL
 Monthly Activity Report
 March 31, 2018



BUDGET SUMMARY

A1 provides current year to date budget.

A1

2018 YTD Budget Reporting			
As of Date:	3/31/2018	% of Year Passed	% of Year Remaining
Total Budget	\$ 21,827,000.00	25%	75%
YTD Expenditures	\$ 3,631,792.27	16%	% of Budget Spent
Encumbered Budget	\$ 151,825.31	4%	% of Expenditures
Budget Remaining:	\$ 18,043,382.42	83%	% Remaining
	Total Budgeted	% Spent	Total Spent
Personnel Services	\$ 18,961,000.00	18%	\$ 3,470,902.14
Contractual Services	\$ 2,213,000.00	5%	\$ 106,219.48
Commodities	\$ 653,000.00	8%	\$ 54,670.65
Total Budget	\$ 21,827,000.00		\$ 3,631,792.27

(Budget data compiled from Innoprise Software)

OVERTIME / EXTRABOARD EXPENDITURES SUMMARY

B1-B3 provides YTD overtime and part-time (Extraboard) expenditures, categorized by type.

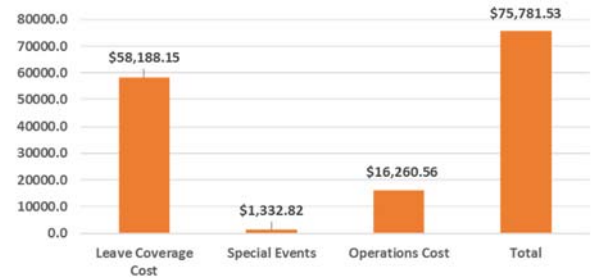
B1

YTD Overtime Expenditures
2018



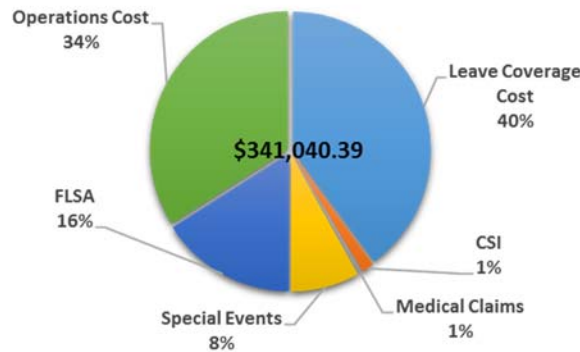
B2

YTD Extraboard Expenditures
2018



B3

YTD Total Combined Expenditures
2018



(Overtime data compiled from ExecuTime and Innoprise)



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EMS BILLING, COLLECTIONS AND SPECIAL EVENTS

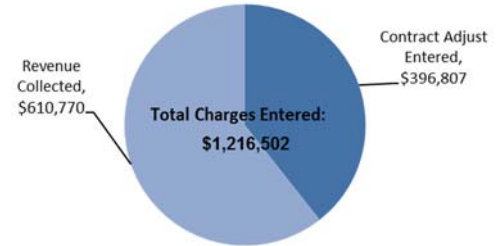
D1-D2 provides the breakdown of charges, contracted adjustments, and revenue collected from EMS claims each month.

D1

Emergency Medical Services Monthly Summary						
Summary	Jan	Feb	Mar	Apr	May	Jun
Total Charges Entered	\$ 447,075	\$ 389,105	\$ 380,322	\$ -	\$ -	\$ -
Contract Adjust Entered	\$ 103,451	\$ 96,275	\$ 197,081	\$ -	\$ -	\$ -
Revenue Collected	\$ 168,312	\$ 155,724	\$ 286,733	\$ -	\$ -	\$ -
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)

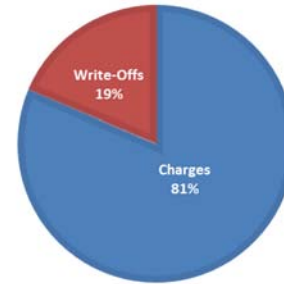
E1-E2 identifies YTD Special Event numbers, cost and write-offs.

E1

YTD Special Event Totals			
	Events	Charges	Write-Offs
University of Kansas	24	\$40,833.46	\$0.00
City of Lawrence	4	\$12,126.76	\$12,126.76
Douglas County	0	\$0.00	\$0.00
Other	0	\$0.00	\$0.00
TOTAL	28	\$52,960.22	\$12,126.76

E2

SPECIAL EVENT PERCENT CHARGED
\$52,960.22



(Special Event data compiled from TriTech)



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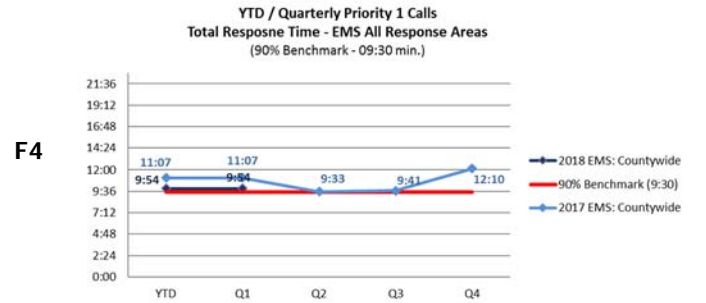
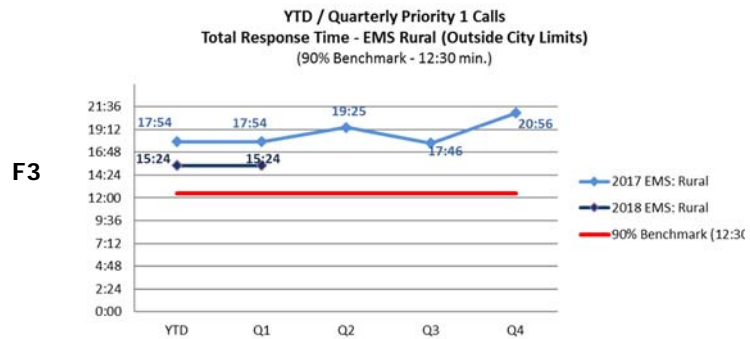
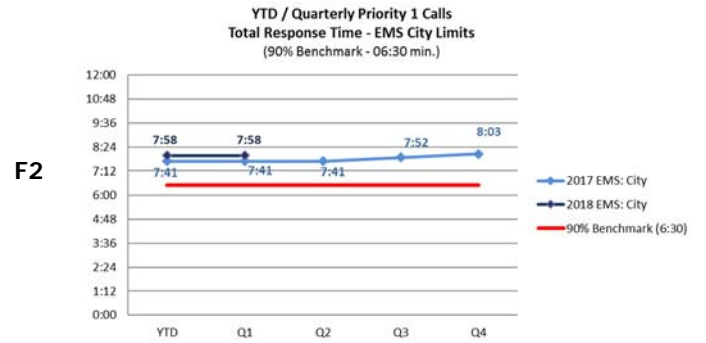
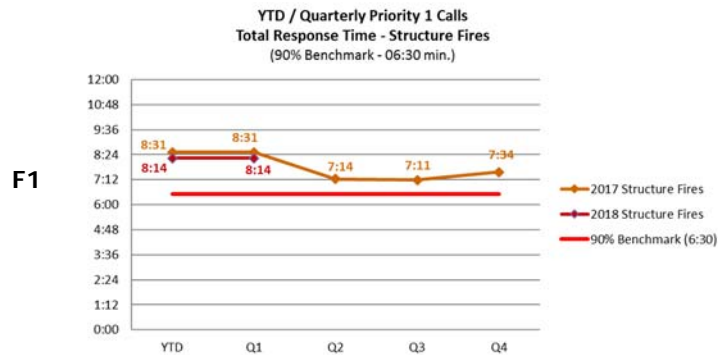
March 31, 2018



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.

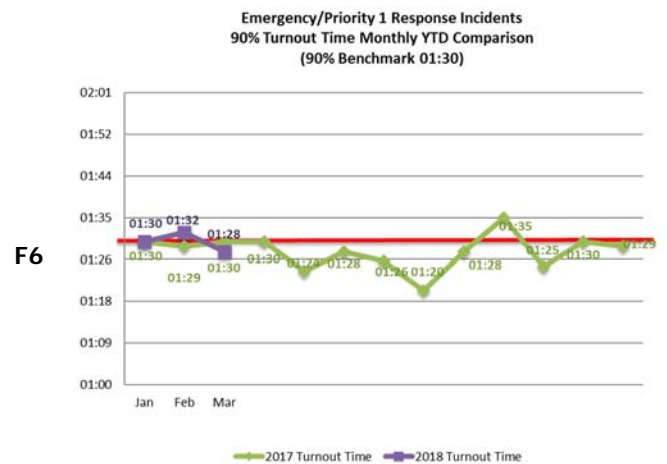
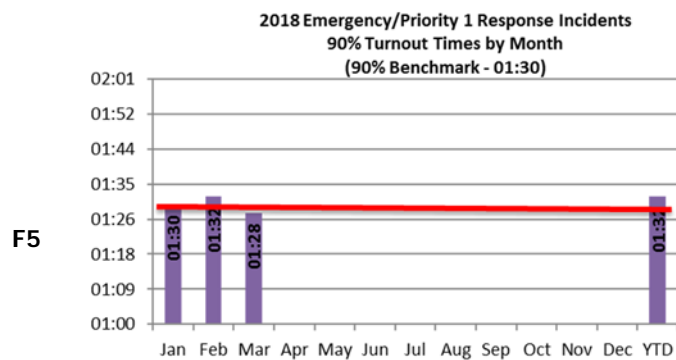
Emergency Response Summary



(Response time data compiled from FireHouse Software)

Turnout Time Summary

F5-F6 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.



(Turnout time data compiled from FireHouse Software)



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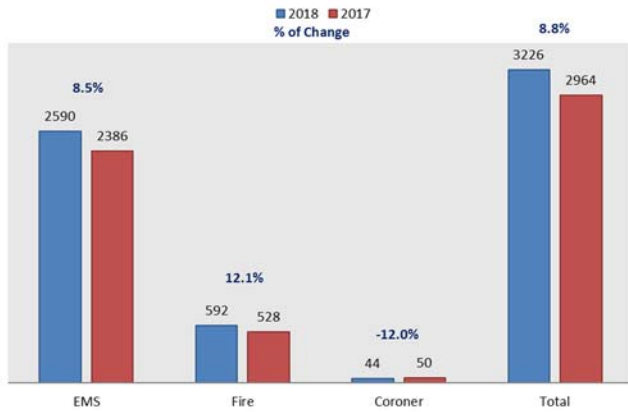
March 31, 2018



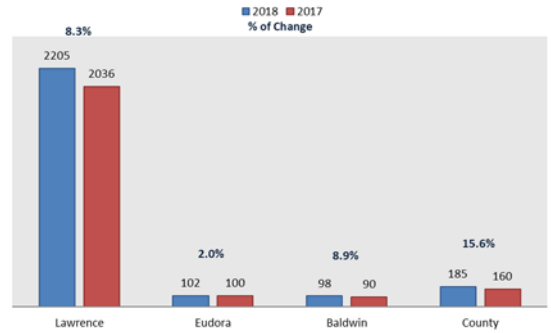
Call Volume

G1-G8 provides call volume by incident type, month and apparatus.

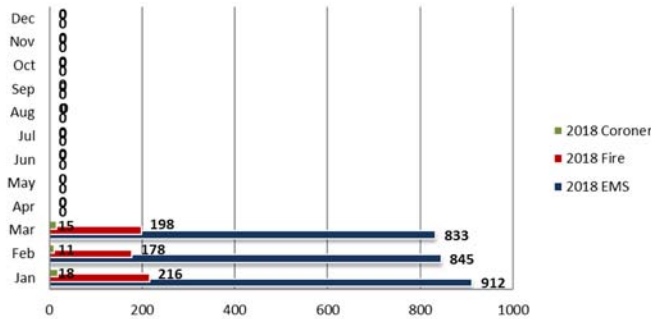
YTD Incident Volume - All Incidents



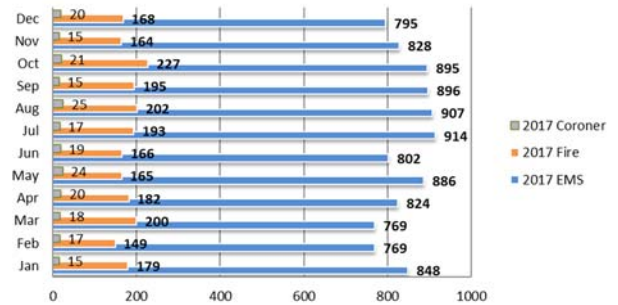
YTD Incident Volume by Area (EMS Incidents)



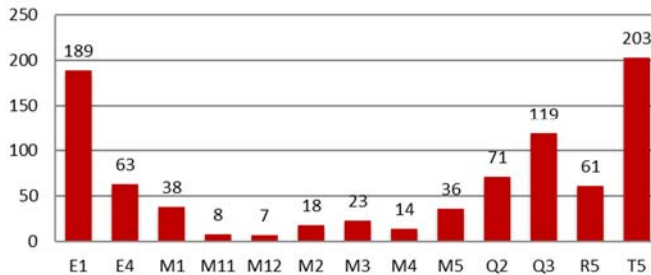
Monthly Call Volume - All Incidents (2018)



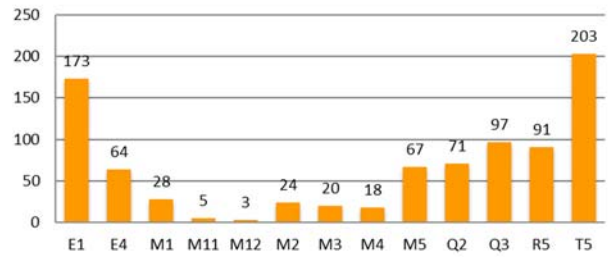
Monthly Call Volume - All Incidents (2017)



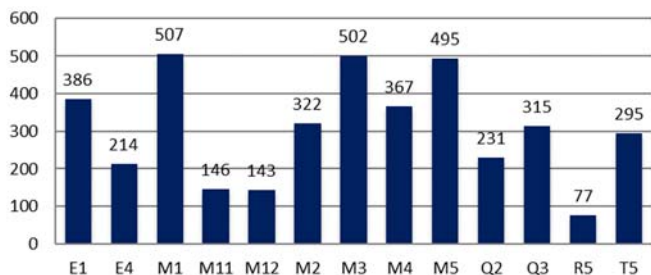
YTD Unit Response - Fire Incidents (2018)



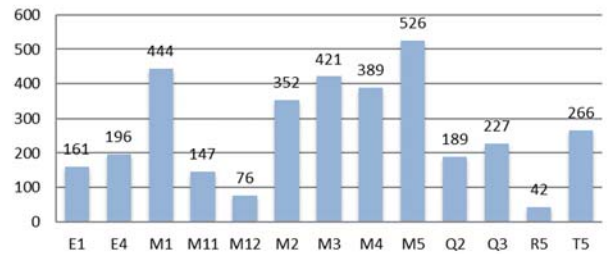
YTD Unit Response - Fire Incidents (2017)



YTD Unit Response - EMS Incidents (2018)



YTD Unit Response - EMS Incidents (2017)



(Call volume data compiled from FireHouse Software)

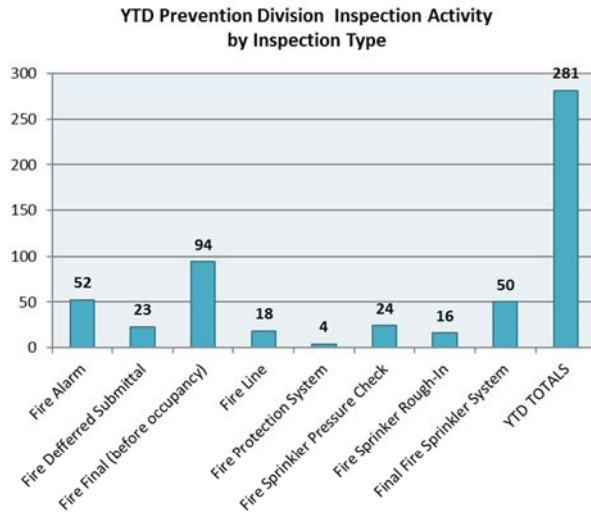


INSPECTIONS AND TRAINING

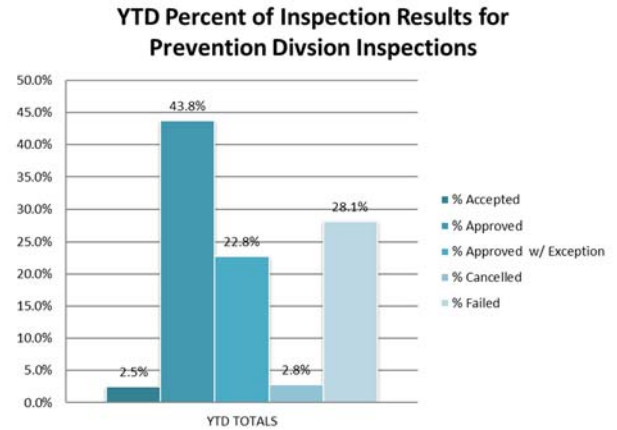
Prevention Division Inspections and Plan Reviews

H1-H4 identifies fire inspections and plan reviews completed by the Prevention Division.

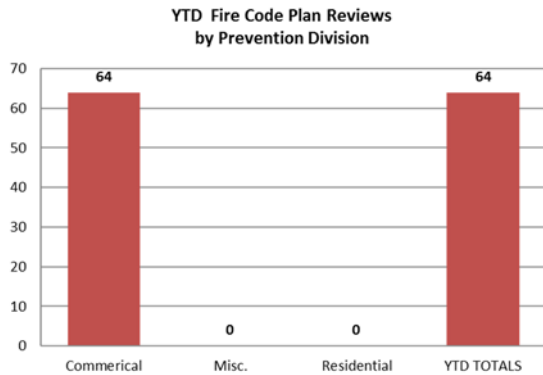
H1



H2



H3



H4

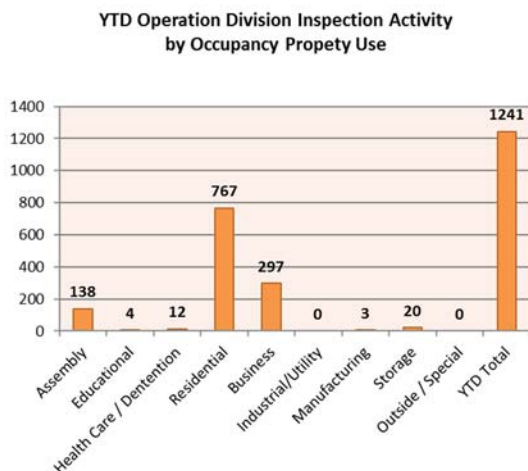


(Prevention Division data compiled from Innoprise Software)

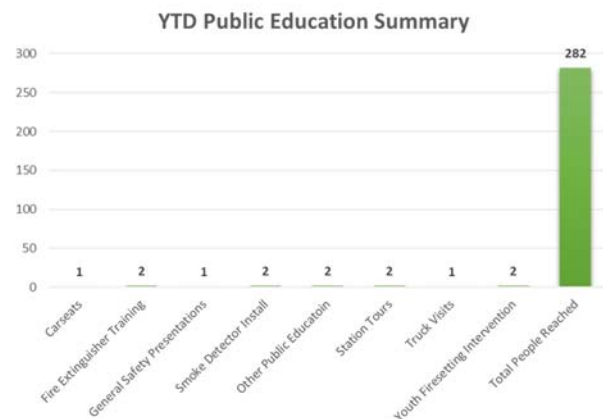
Operation Division Inspection, Public Education and Training

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

I1



I2



(Inspections and Pub Ed data compiled from FireHouse Software)



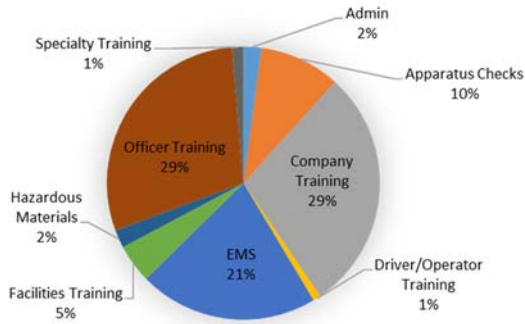
Training Hours

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

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

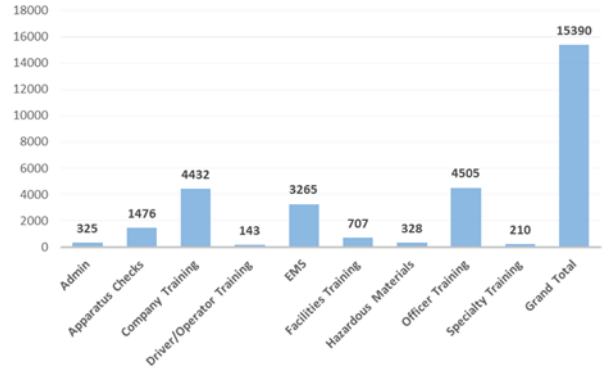
2018 Percent of Types of Training

J1



2018 YTD Training Hours Totals

J2



(Training Data compiled from Target Solutions)