



Johnson County Ambulance District 2015 Year End Report



Income Report

	2015	2014	2013	2012	2011
Fees for Service	\$2,352,170	\$1,895,640	\$2,094,429	\$1,873,056	\$1,815,644
Tax Collections	\$1,785,793	\$1,437,865	\$1,891,612	\$1,623,929	\$1,572,700
Training Income	\$26,788	\$31,701	\$26,889	\$26,088	\$24,275
Interest Income	\$11,289	\$6,316	\$11,897	\$17,142	\$18,606
Other Income	\$28,301	\$55,981	\$22,510	\$9,833	\$37,632
Total Income/ Revenue	\$4,204,341	\$3,427,503	\$4,047,338	\$3,550,047	\$3,468,867
<i>Increase/ Decrease</i>	\$776,838	<i>(\$619,835)</i>	\$497,291	\$81,180	<i>(192,840)</i>

Expense Report

	2015	2014	2013	2012	2011
Operational Expenses	\$3,444,692	\$3,412,849	\$3,395,955	\$3,072,831	\$2,836,910
<i>Increase/ Decrease</i>	\$31,843	\$16,894	\$323,124	\$235,921	\$318,211
• Ambulance Operations	\$296,963	\$330,336	\$351,026	\$330,030	\$288,199
• Payroll – Paid	\$2,143,058	\$2,080,173	\$2,086,686	\$1,790,201	\$1,679,682
• Employee Expenses	\$580,668	\$581,430	\$543,222	\$549,841	\$468,355
• Organ. Insurance	\$139,957	\$151,383	\$140,550	\$129,775	\$118,227
• Facility Expenses	\$47,822	\$38,292	\$57,169	\$64,955	\$54,077
Capital Expenses	\$222,775	\$382,861	\$485,831	\$490,190	\$730,955
Training Division	\$11,323	\$15,849	\$12,155		
Board Expenses	\$652				
Total Expenses	\$3,679,442	\$3,810,861	\$3,893,941	\$3,563,040	\$3,568,287
<i>Increase/ Decrease</i>	<i>(\$131,419)</i>	<i>(\$83,080)</i>	\$330,901	<i>(\$5,247)</i>	\$713,502

Year End Balance Sheet

	2015	2014	2013	2012	2011
Balance Sheet - Dec. 31st	\$2,750,151	\$2,224,075	\$2,609,419	\$2,376,506	\$2,389,481
<i>Increase/ Decrease</i>	\$526,076	<i>(\$385,372)</i>	\$232,913	<i>(\$12,975)</i>	<i>(\$98,998)</i>

Response Report

	2015	2014	2013	2012	2011
Total Responses	6857	6318	6308	6242	6016
<i>Increase/ Decrease</i>	539	10	66	226	286
• Avg. Emerg Resp. Time	8.7 min.	9.5 min	9.4 min	9.7 min	10.1 min
Hospital Transfers	1388	1195	1177	1074	1028
<i>Increase/ Decrease</i>	193	18	103	46	70
• Avg. Transfer Resp. Time	18.3 min	22 min	26 min	24 min	24 min
Ambulance Transports	4819	4445	4407	4337	4153
Air Medical	20	15	29	44	44
Total Runs (w/ move-ups)	7759	7074	6921	6757	6557
<i>Increase/ Decrease</i>	685	153	164	200	



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Mileage Report

	2015	2014	2013	2012	2011
Total Ambulance Mileage	339,695	306,080	297,472	312,680	269,513
<i>Increase/ Decrease</i>	33,615	8,608	(15,208)	43,167	(3,090)

Training Report

	2015	2014	2013	2012	2011
First Responder Courses	4	4	4	2	3
# of Students	56	93	56	47	58
EMT Course	1	1	1	1	2
# of Students	17	21	21	25	31
Pass Rate	100%	95%	90%	96%	84%
EMT Refresher Course	1	1	1	2	0
# of Students	10	9	21	21	0
CE Courses	52	86	64	66	82
# of Students	550	851	651	613	688
CE Hours	386	676	428	298	216
• CPR Courses	28	35	26	21	11
• First Aid Courses	3	7	6	7	2
• ACLS	3	3	5	2	3
• PALS	2	3	2	1	2
• PHTLS	1	3	2	3	0
• AMLS	2	2	2	1	0
• EPC	1	1	0	0	0

Employee Report (Year Ending)

	2015	2014	2013	2012	2011
Senior Management	4	4	4	4	4
Supervisors	3	3	3	3	3
Full-Time Office Staff	1	1	1	1	1
Full-Time EMTs	10	13	14	14	12
Full-Time Paramedics	15	14	12	12	13
<i>Total Full-Time Employee</i>	33	35	34	34	33
Part-Time Office Staff	0	1			
Part-Time EMTs	11	11	14	15	16
Part-Time Paramedics	6	9	11	9	7
<i>Total Part -Time Employee</i>	17	21	25	24	23
Total Employees	50	56	59	58	56



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Fleet Report (Year Ending)

Ambulances	YE Mileage
2007 Chevy Taylor Made Ambulance (Unit 1)	200,435
2007 Chevy Taylor Made Ambulance (Unit 4)	160,235
2010 Freightliner Taylor Made Ambulance (Unit 3)	266,484
2011 Ford F550 4x4 AEV Ambulance (Unit 5)	171,754
2011 Ford F550 4x4 AEV Ambulance (Unit 7)	187,252
2011 Ford F550 4x4 AEV Ambulance (Unit 8)	181,974
2011 Ford F550 4x4 AEV Ambulance (Unit 9)	194,364
2012 Ford F550 4x4 AEV Ambulance (Unit 10)	108,209
2014 Ford F550 4x4 AEV Ambulance (Unit 2)	91,915
2014 Ford F550 4x4 AEV Ambulance (Unit 6)	71,312
Support Vehicles	
2009 Ford Escape Supervisor Vehicle (CMD1)	49,138
2011 Ford F150 4x4 Pickup Utility Vehicle (CMD 2)	57,178
2013 Chevy Tahoe Supervisor Vehicle (CMD 3)	44,709
2014 Kawasaki Mule Utility Task Vehicle	
Trailers	
2010 King American 6X12 Foot Cargo Trailer	
2014 Load 16 Foot Utility Trailer	
2014 Liberty Stealth 7x16 V-nose Cargo Trailer	

- 10 Ambulances
- 2 SUV style Supervisor Vehicles
- 1 Pickup Utility Vehicle
- 1 UTV
- 1 MCI single-axle trailer
- 1 Incident Management dual –axle trailer
- 1 Utility trailer



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Facility Report (Year Ending)

House 1: Headquarters, Training Facility, and Ambulance Base

Location: 263 SE Business Highway 13, Warrensburg

5 Administrative Offices

1 Training Room (seats 25)

1 Board Room

Living Quarters – sleeps 2 staff

Two Ambulance Bays

- Med 1 24 Hour ambulance crew
- CMD 2 12 hour staff supervisor vehicle
- CMD 3 Pickup utility vehicle - Unstaffed

House 2: Ambulance Base

Location: 1601 Corporate Drive, Warrensburg

Living Quarters – sleeps 2 staff

Three Ambulance Bays

- Med 2 24 Hour ambulance crew
- Med 22 12 Hours day ambulance crew
- Med 222 Reserve Ambulance - Unstaffed

House 3: Ambulance Base

Location: 707 W. 2nd Street, Holden

Living Quarters – sleeps 2 staff

Three Ambulance Bays

- Med 3 24 Hour ambulance crew
- Med 33 Reserve Ambulance - Unstaffed

House 4: Ambulance Base

Location: 1360 NW 565 Rd., Pittsville

Living Quarters – sleeps 2 staff

Two Ambulance Bays

- Med 4 24 Hour ambulance crew
- Med 44 Reserve Ambulance - Unstaffed

House 5: Ambulance Base

Location: Irish Lane, Knob Noster

Living Quarters – sleeps 2 staff

Two Ambulance Bays

- Med 5 24 Hour ambulance crew
- Med 55 Reserve Ambulance - Unstaffed