



City of New Prague

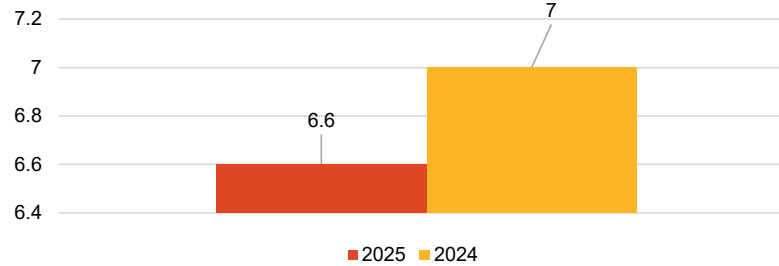
NORTH AMBULANCE OPERATIONS REVIEW

January 1, 2025 to March 31, 2025

New Prague Average Response Time

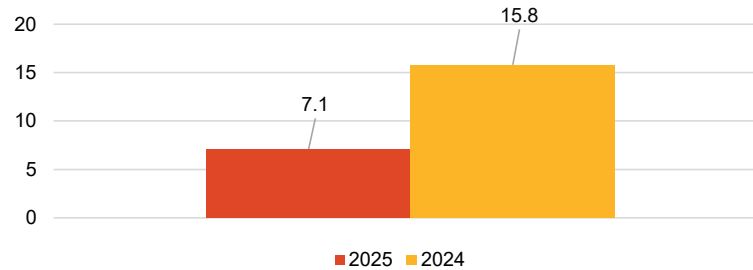
911 Response Time:

Average Unit Notified by Dispatch to Unit Arrived on Scene

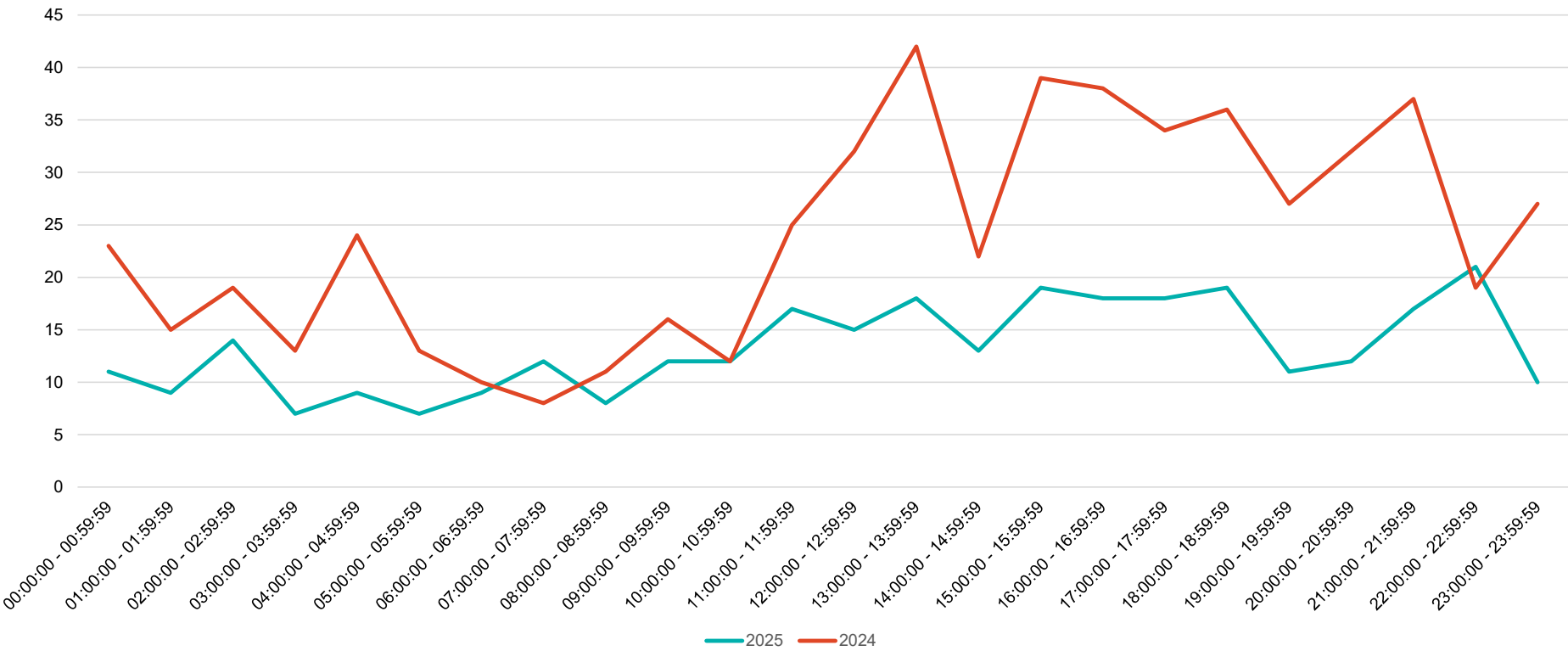


Interfacility Transfer Response Time:

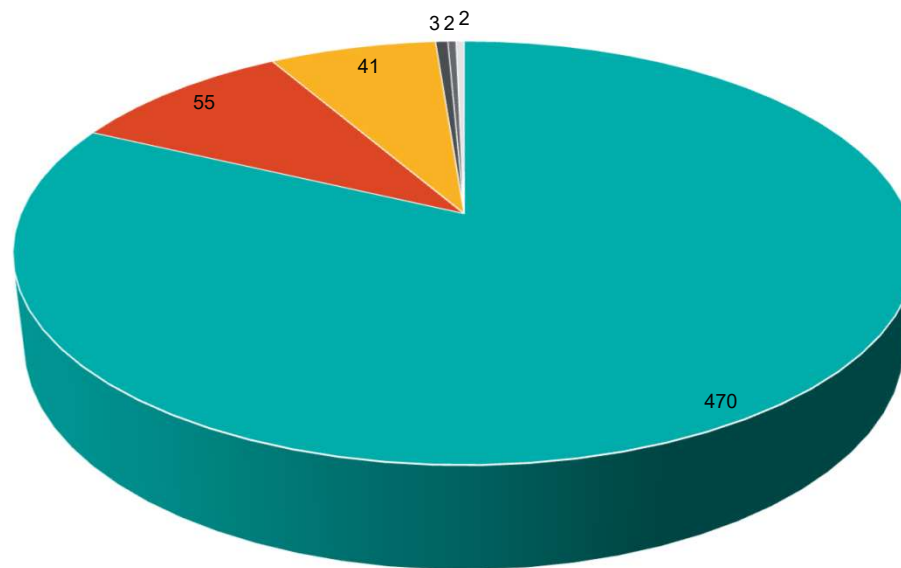
Average Unit Notified by Dispatch to Unit Arrived on Scene



New Prague Calls per hour of day

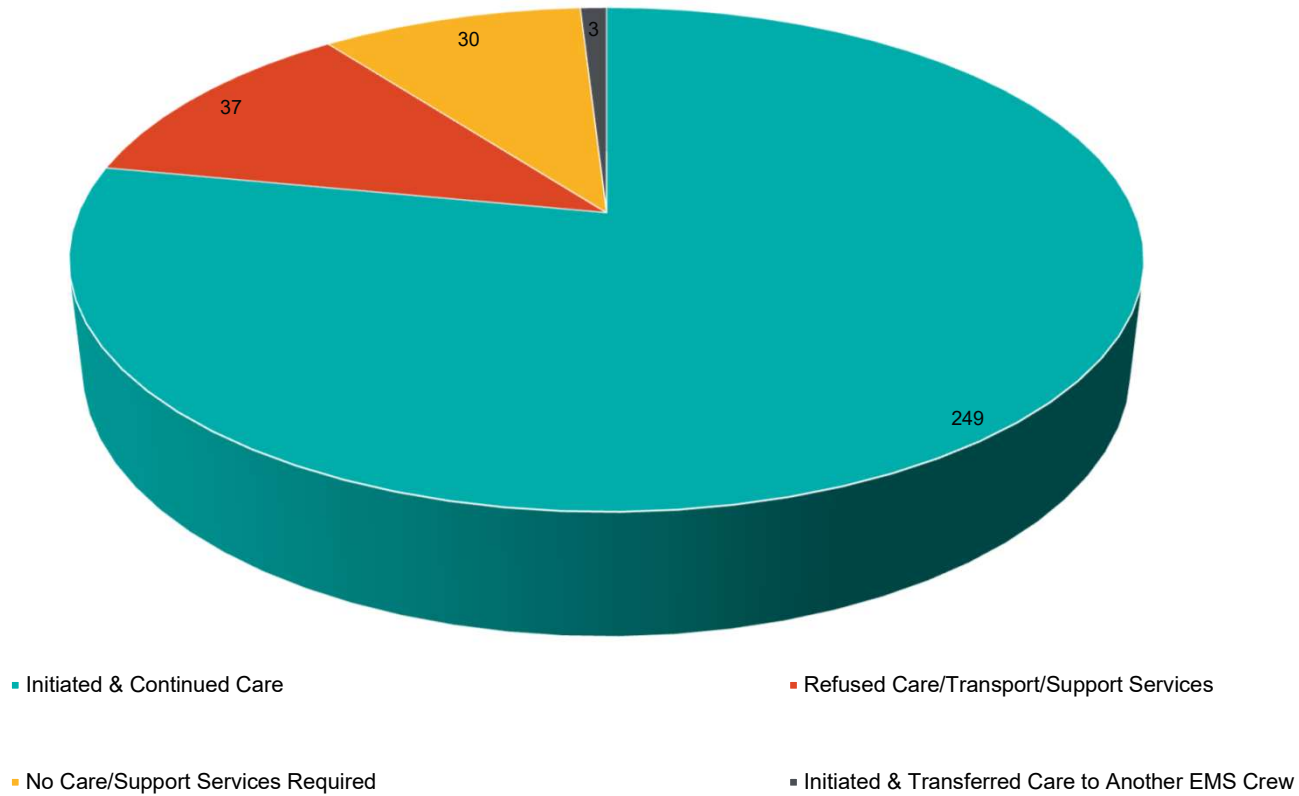


New Prague Responses 01.01.2024 through 03/31/2024



- Initiated & Continued Care
- Refused Care/Transport/Support Services
- No Care/Support Services Required
- Standby, Coverage, Events
- Other
- Initiated & Transferred Care to Another EMS Crew

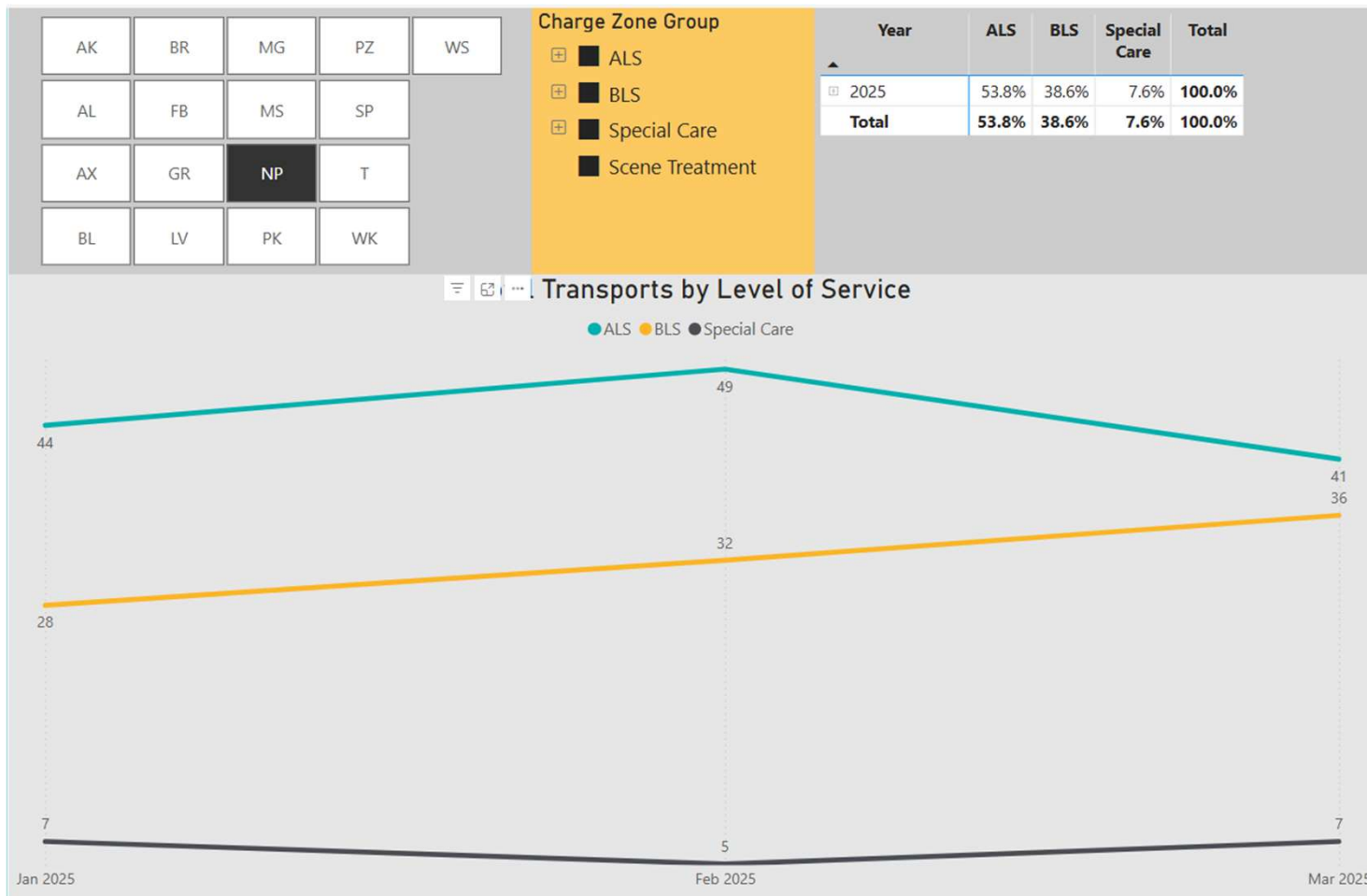
New Prague Responses 01.01.2025 through 03/31/2025



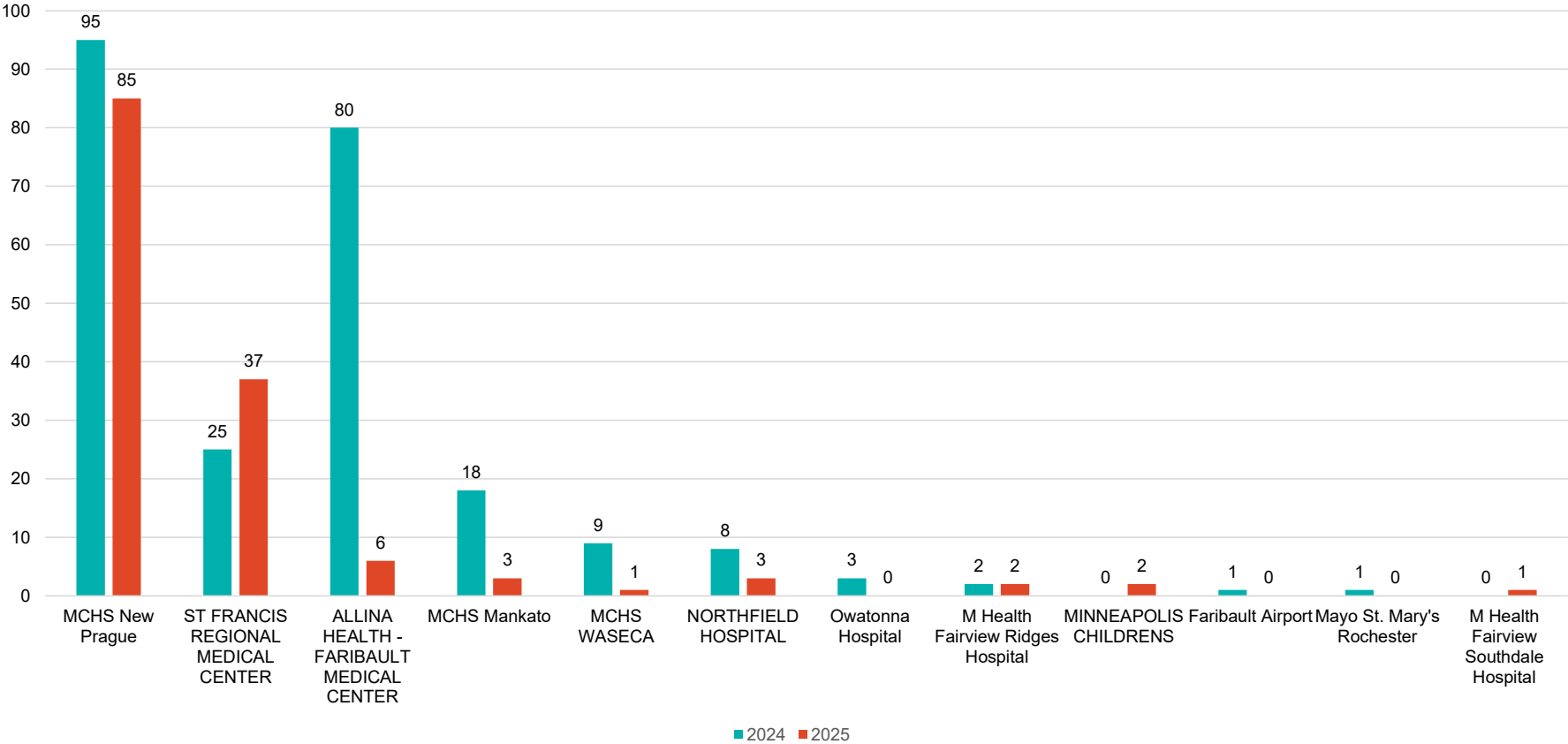
Volumes & 911 vs Transfer %



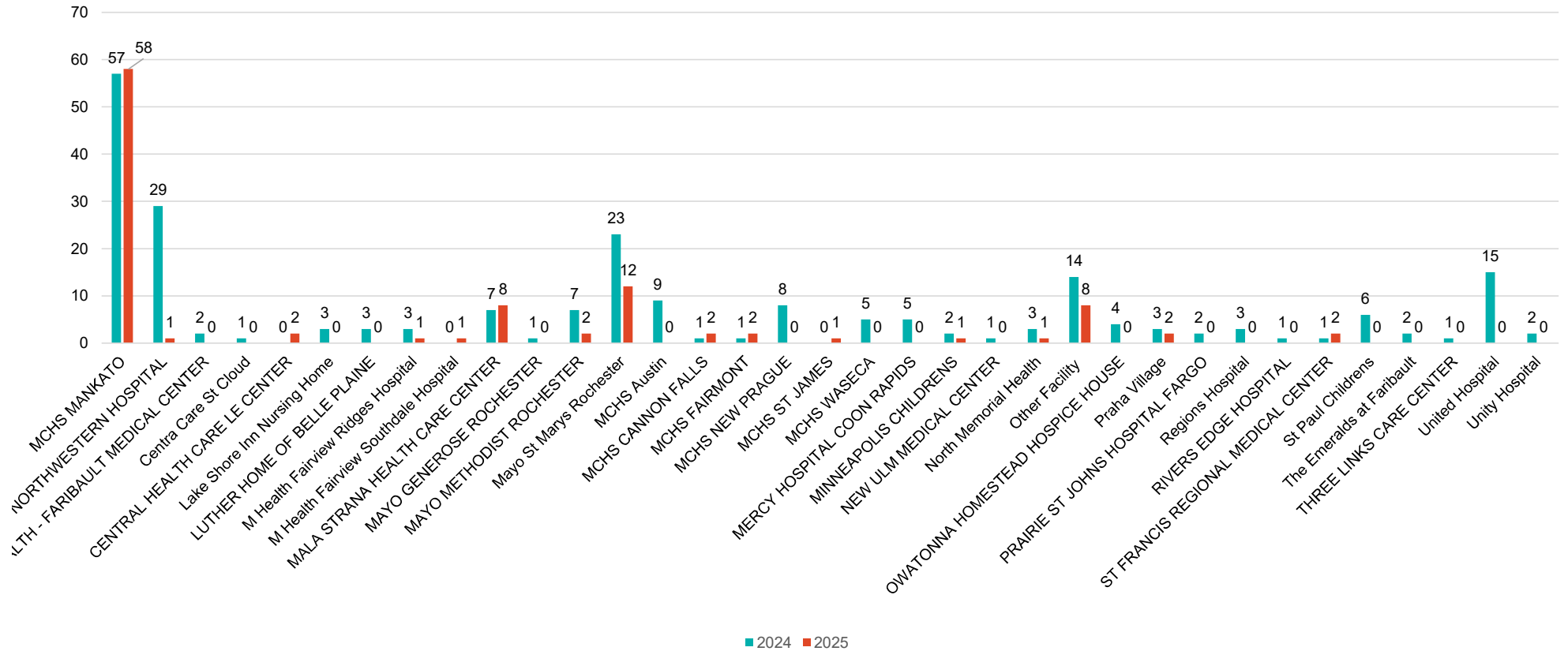
Level of Service Provided



911 Patient Destinations



Transfer Patient Destinations



New Prague Ambulance Income Statement

For Three Months Ended March 31, 2025

(Unaudited)
(\$000's)

	Actual YTD 2025	Budget YTD 2025	F(U) Actual vs Budget
Revenue:			
Ambulance Services Revenue	\$265	\$245	8.2%
Other Revenue	\$23	\$23	0.0%
Total Operating Revenue	\$287	\$267	7.5%
Direct Expense			
Compensation	284	272	-4.4%
Supplies	10	14	28.9%
Purchased Services	16	18	7.7%
Utilities and Fuel	12	10	-20.1%
Maintenance and Repairs	16	29	43.1%
Rental	4	4	-0.1%
Tax & Insurance	6	8	25.5%
Other Expense	2	3	56.1%
Depreciation	5	5	0.0%
Total Direct Expense	355	362	2.1%
Indirect Expense			
Indirect Expense (10%)	35	36	2.1%
Total Indirect Expense	\$35	\$36	2.1%
Total Operating Expense	\$390	\$399	2.1%
Net Operating Income (Loss)	(\$103)	(\$131)	21.8%
Net Operating Margin	-35.8%	-49.2%	13.4%
Statistics			
Key Stat / Transports	249	234	6.4%
Net Patient Revenue / Transports	\$1,063	\$1,045	1.7%
FTE's	11.4	11.8	2.7%

New Prague Q1 2025 Financials

- Q1 ended in loss of \$103K; unfavorable to plan by 21.8%
- Favorable Ambulance Services revenue driven by increased higher volumes than anticipated. Volumes were 6.4% higher than budget. Favorable rate variance with net revenue / unit added to the favorable patient revenue variance.
- Other revenue related to the state emergency aid dollars budgeted to offset 2025 operational expenses
- Increased compensation expense driven by backfilling for higher than expected paid-time-off & higher sign-on bonuses; partly offset by favorable employee benefits variance
- Utilities and fuel unfavorable to budget due to higher volumes driving fuel costs
- Vehicle maintenance variance favorable due to shifting of vehicles
- All other non-labor variances favorable largely due to timing

Questions

????