

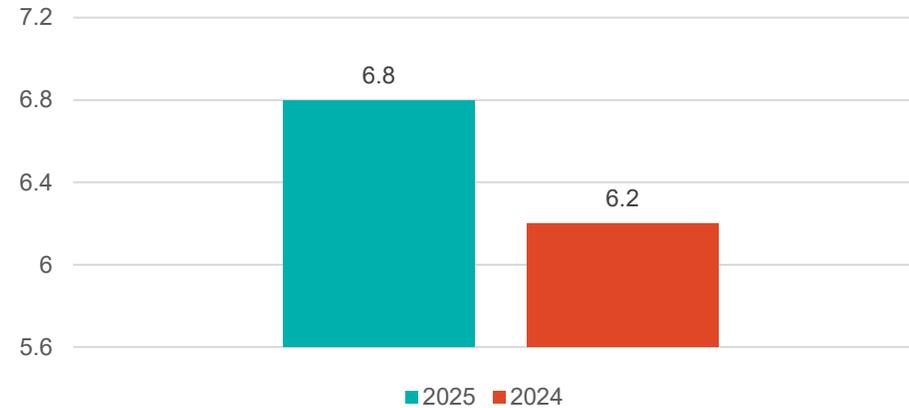
City of New Prague

NORTH AMBULANCE OPERATIONS REVIEW
01.01.2025 to 12.31.2025

New Prague Median Response Time

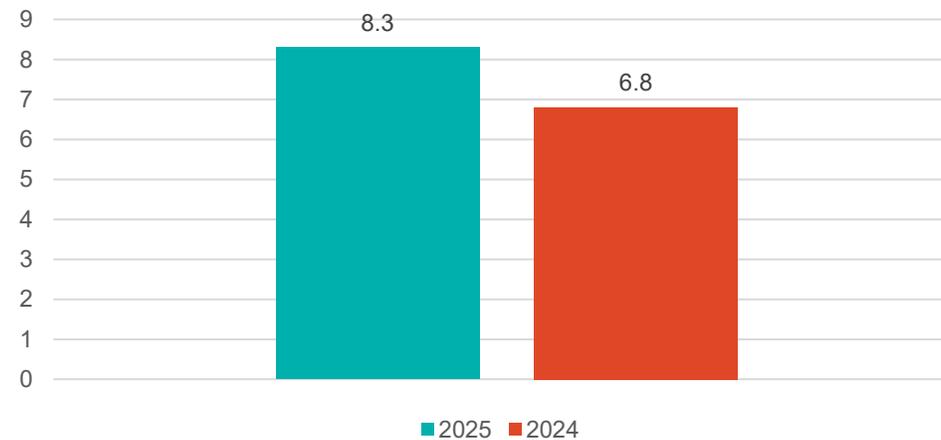
911 Response Time:

Median Unit Notified by Dispatch to Unit Arrived on Scene

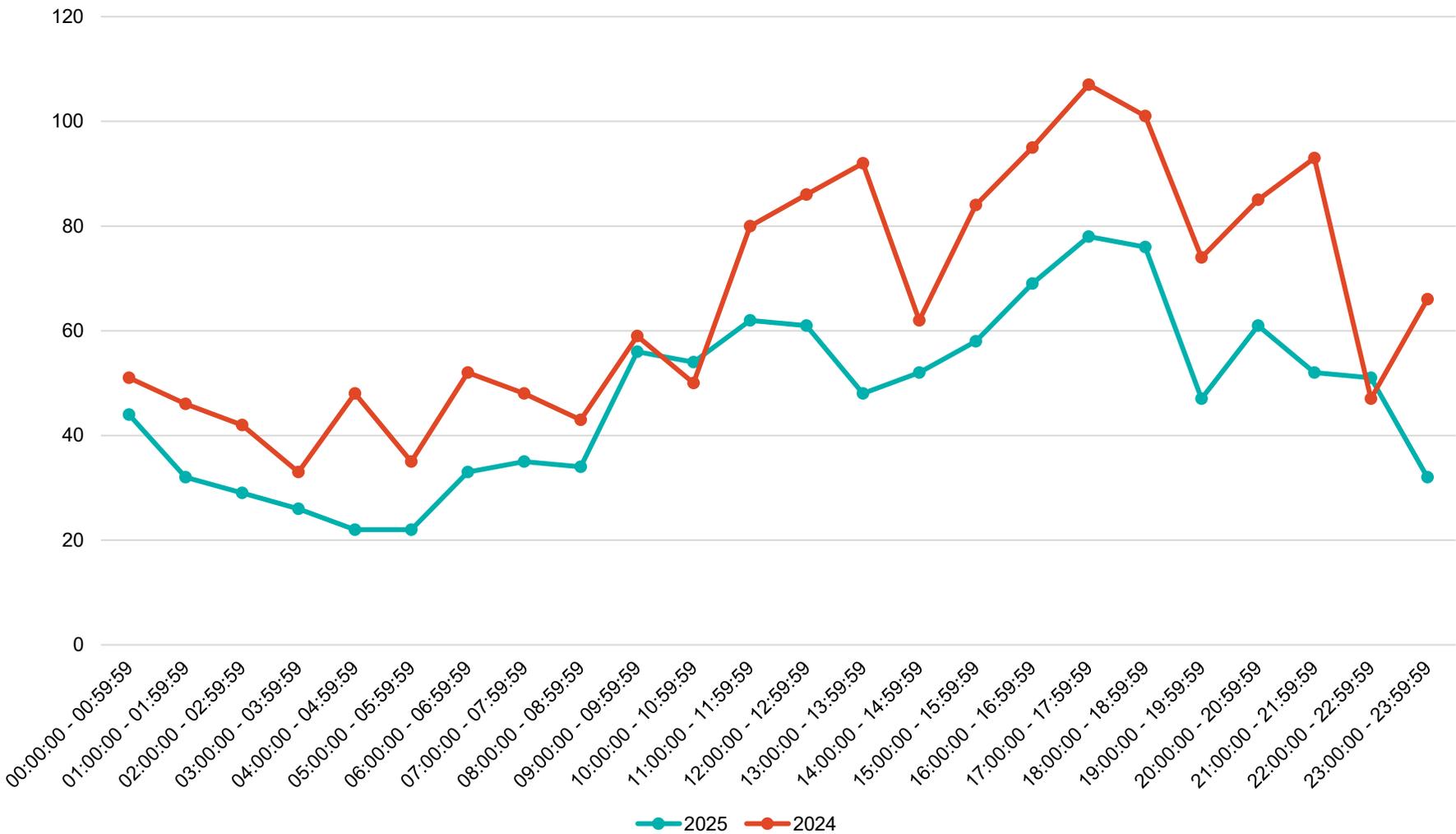


Interfacility Transfer Response Time:

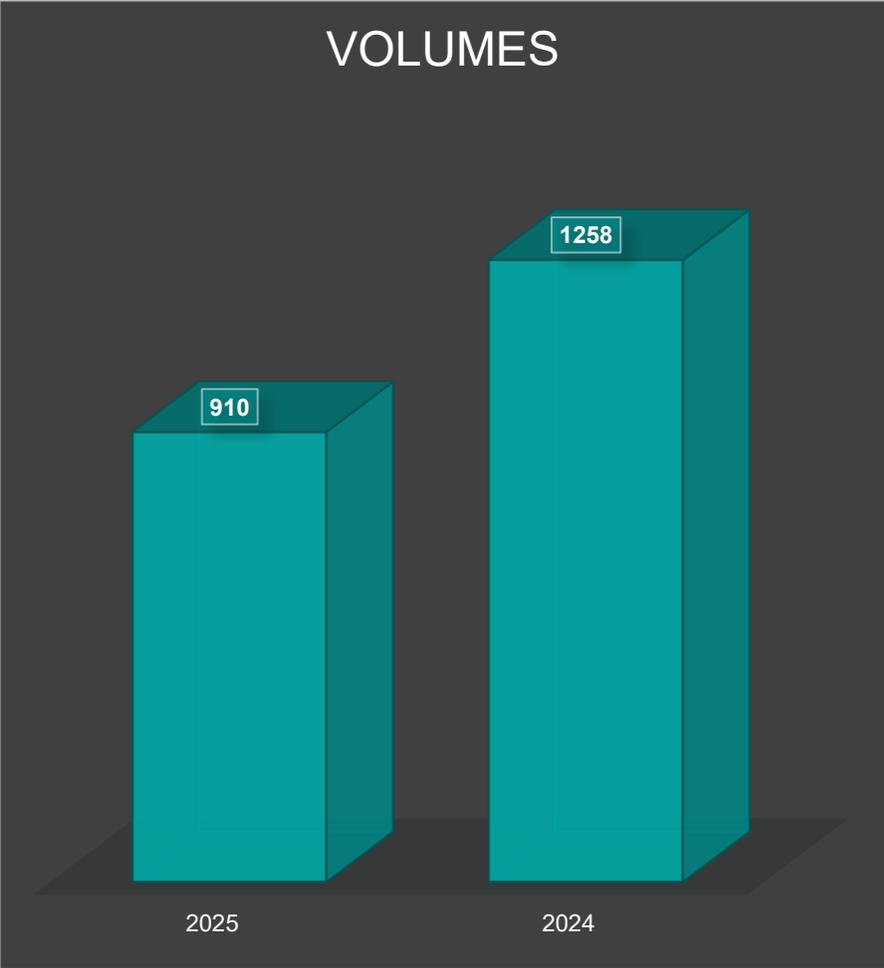
Median Unit Notified by Dispatch to Unit Arrived on Scene



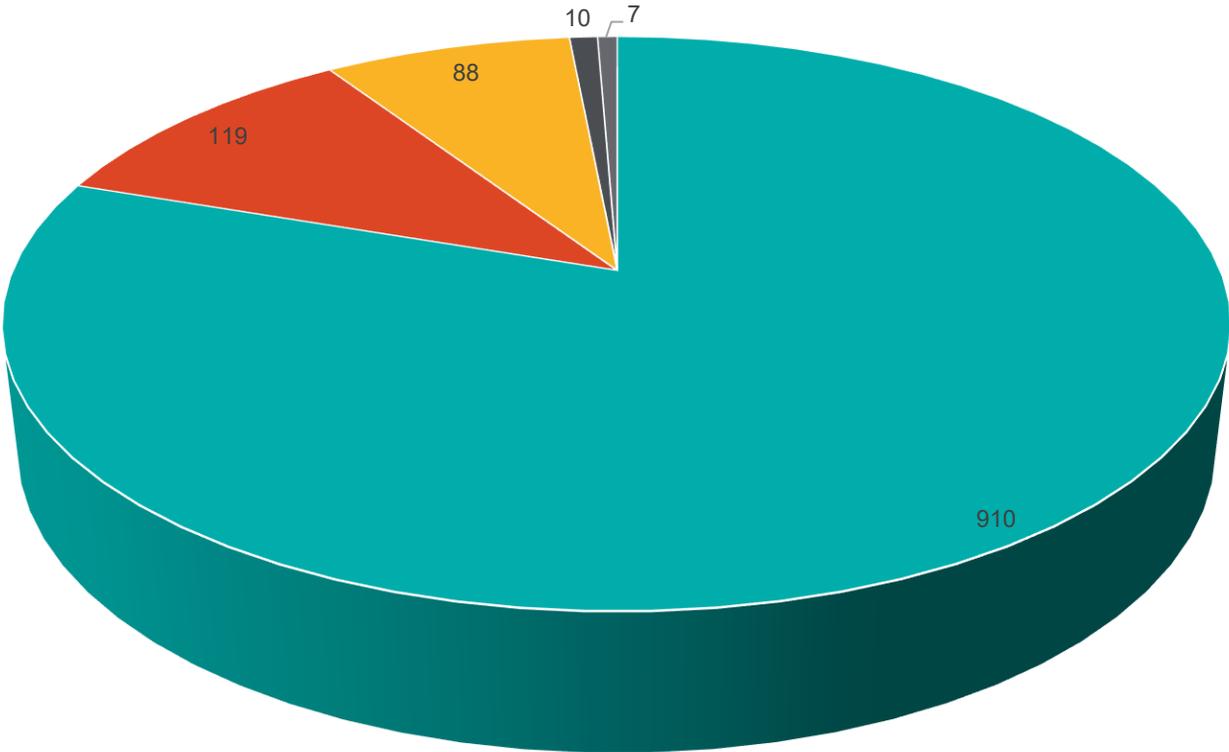
New Prague Calls Per Hour of Day



Volumes & 911 vs Transfer %

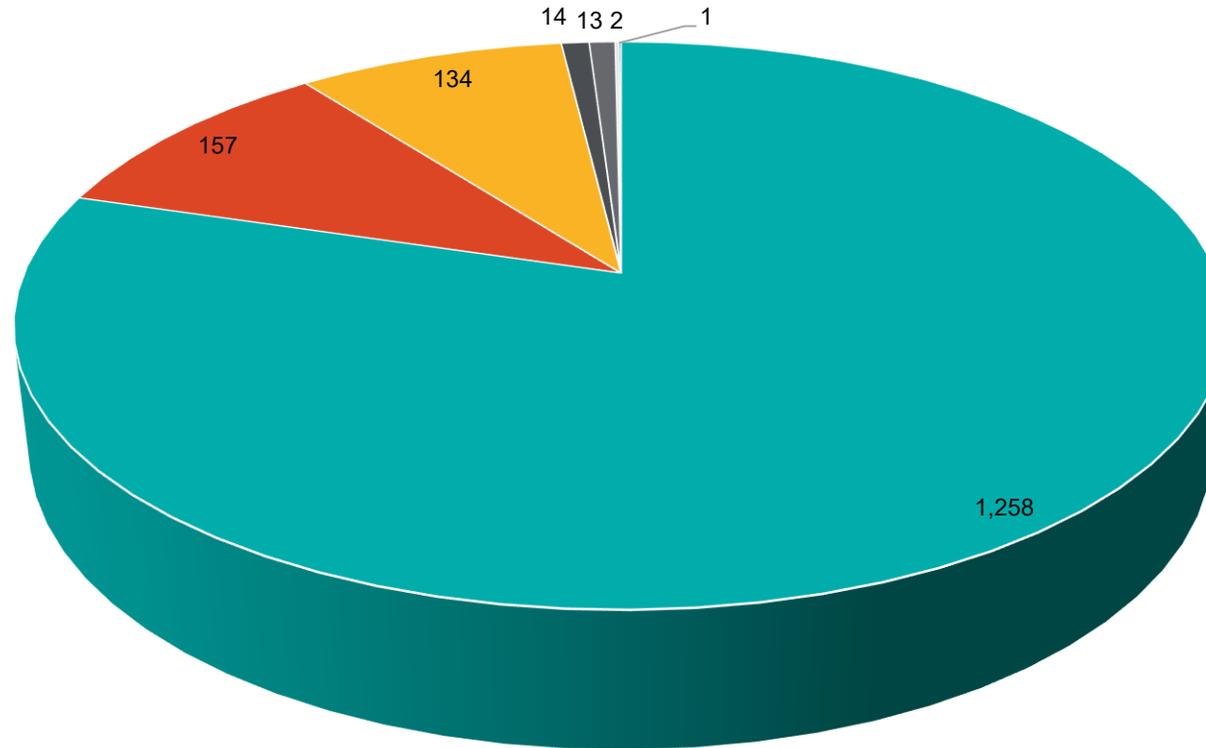


New Prague Responses 01.01.2025 through 12/31/2025



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

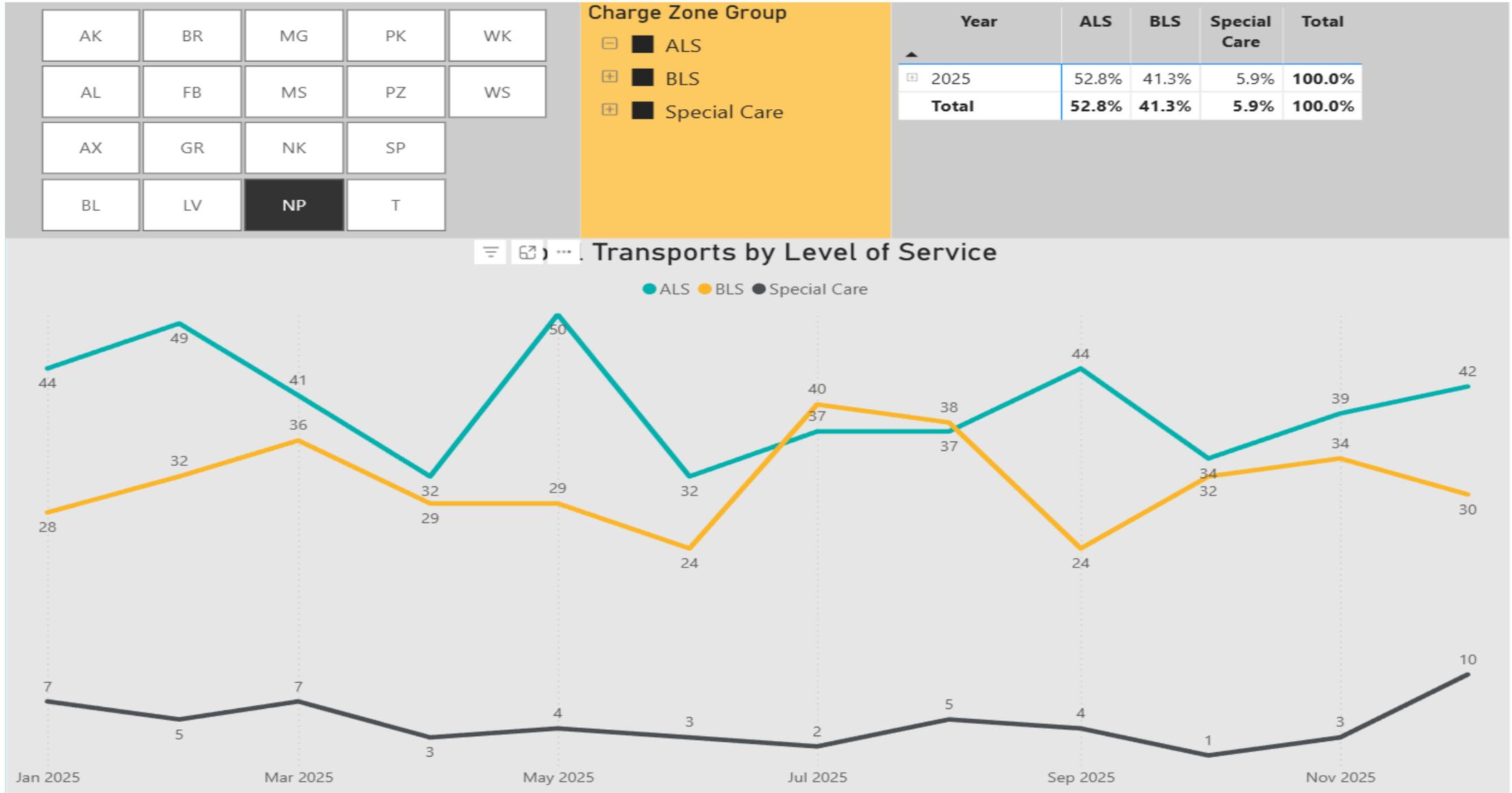
New Prague Responses 01.01.2024 through 12/31/2024



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



2025 Transports by Level of Service



2024 Transports by Level of Service

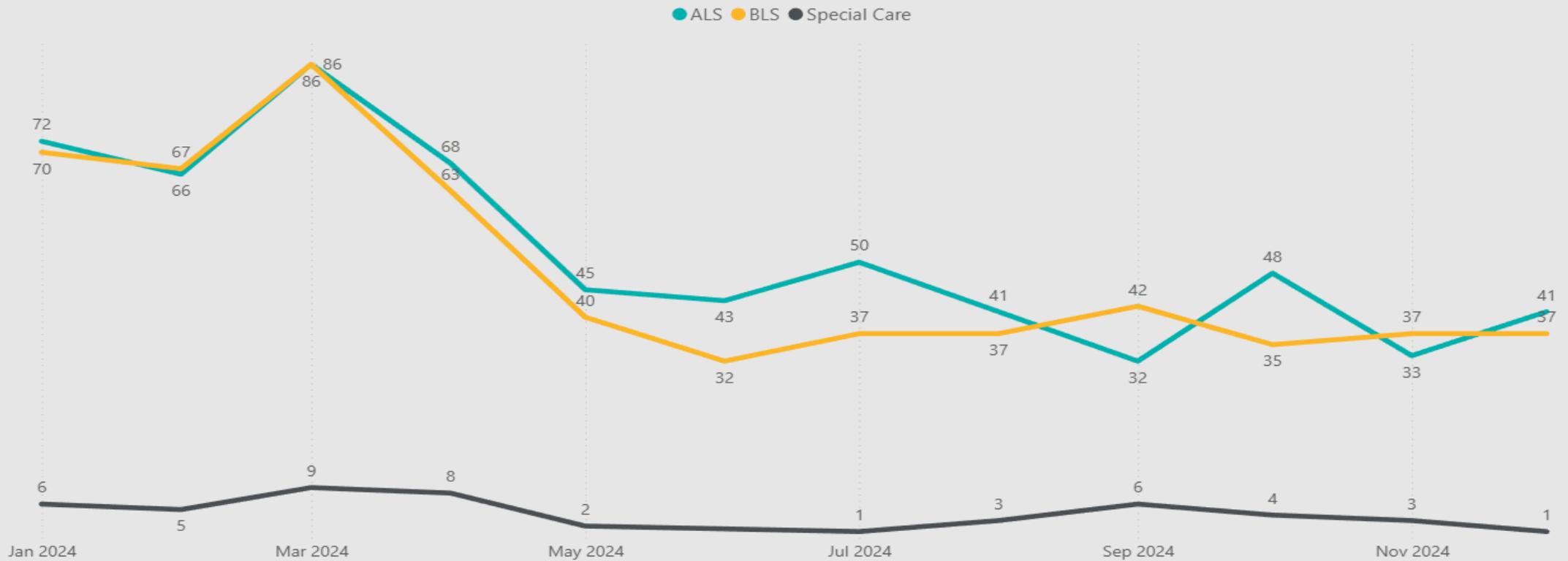
AK	BR	MS	SP
AL	FB	NP	T
AX	GR	PK	WK
BL	LV	PZ	WS

Charge Zone Group

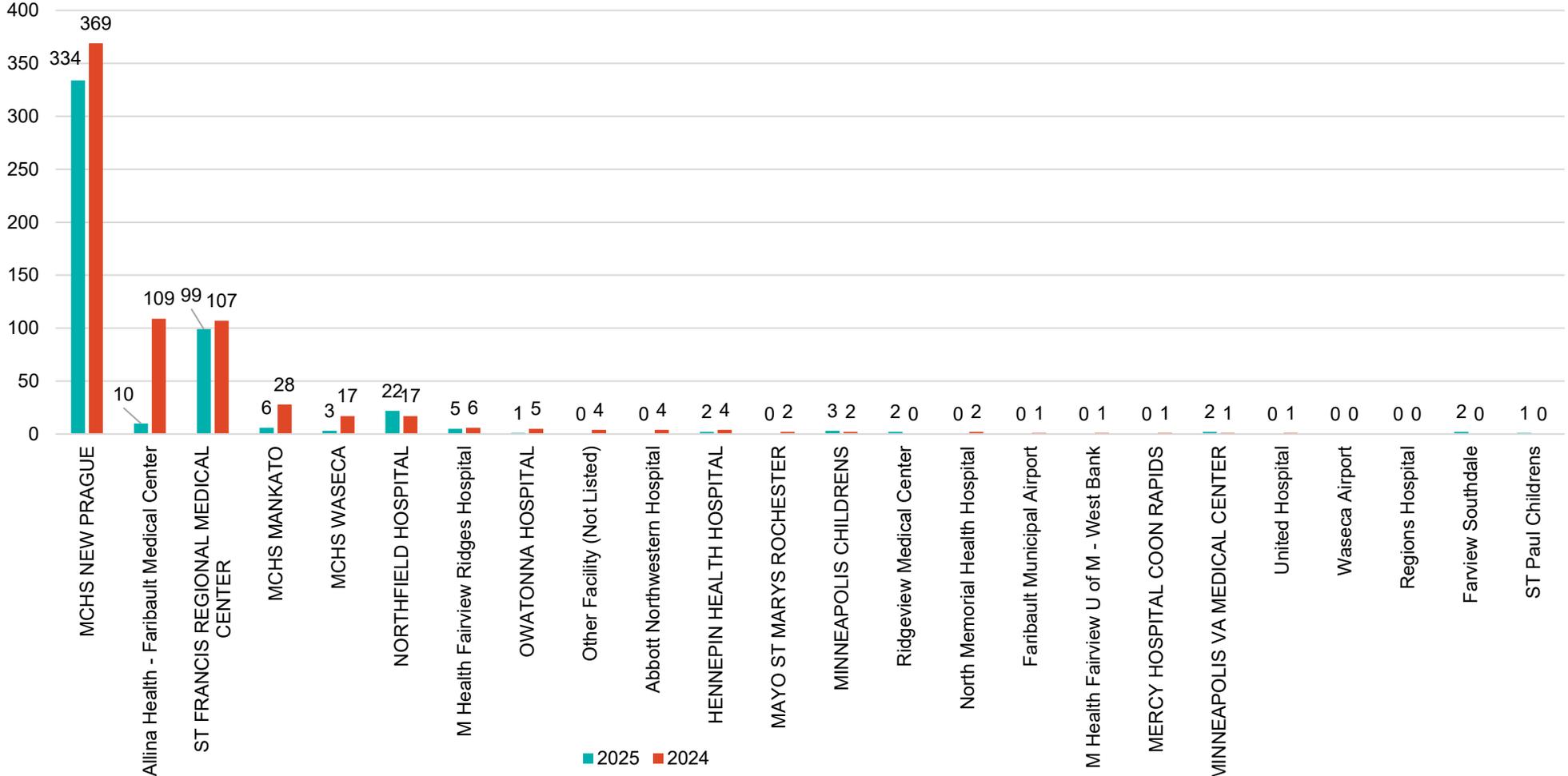
- ALS
- BLS
- Scene Treatment
- Special Care

Year	ALS	BLS	Special Care	Total
2024	49.8%	46.4%	3.8%	100.0%
Total	49.8%	46.4%	3.8%	100.0%

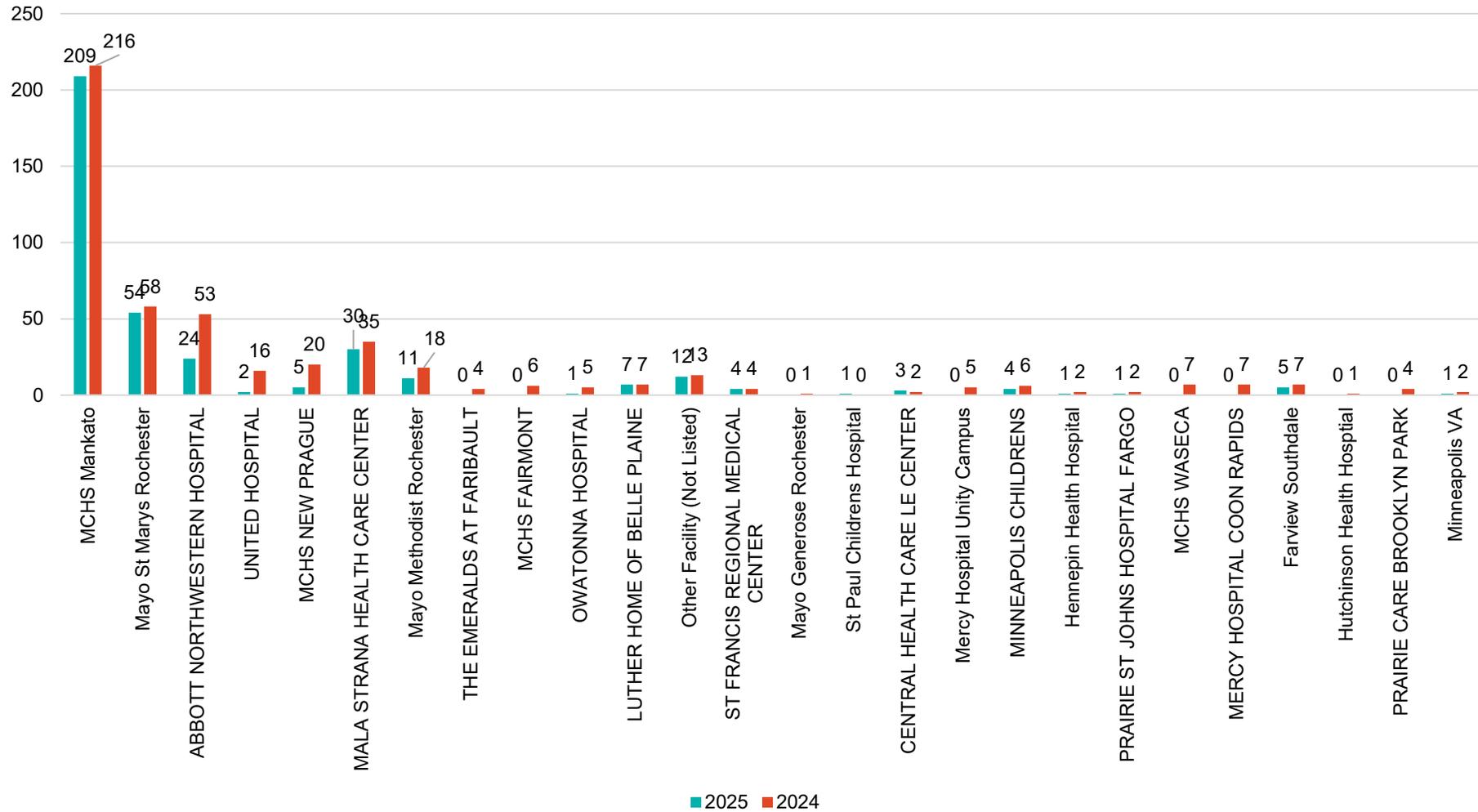
Total Transports by Level of Service



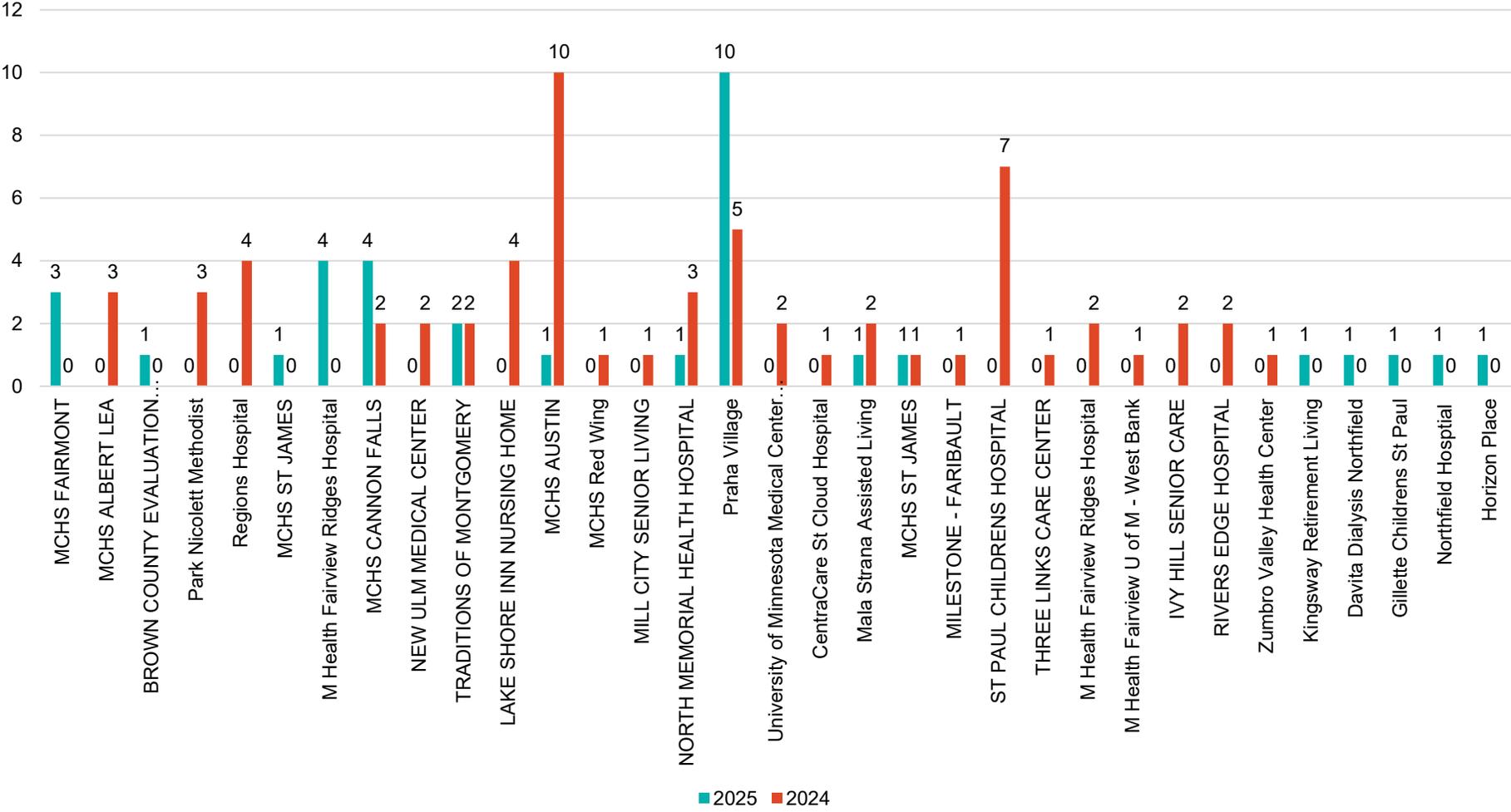
911 Patient Destinations



Transfer Patient Destinations



Transfer Patient Destinations



New Prague December YTD 2025 Financials



New Prague Ambulance Income Statement

For the Year Ended December 31, 2025

(Unaudited)
(\$000's)

	Actual YTD 2025	Budget YTD 2025	F(U) Actual vs Budget
Revenue:			
Ambulance Services Revenue	\$941	\$1,014	-7.1%
Other Revenue	\$91	\$91	0.0%
Total Operating Revenue	\$1,032	\$1,105	-6.6%
Direct Expense			
Compensation	1,144	1,127	-1.5%
Supplies	30	40	25.9%
Purchased Services	69	72	4.3%
Utilities and Fuel	28	42	33.0%
Maintenance and Repairs	49	92	46.9%
Rental	16	16	-1.1%
Tax & Insurance	19	31	40.2%
Other Expense	10	16	37.9%
Depreciation	48	21	-132.4%
Total Direct Expense	1,411	1,456	3.0%
Indirect Expense			
Indirect Expense (10%)	141	146	3.0%
Total Indirect Expense	\$141	\$146	3.0%
Total Operating Expense	\$1,552	\$1,601	3.0%
Net Operating Income (Loss)	(\$520)	(\$496)	-4.8%
Net Operating Margin	-50.4%	-44.9%	-5.5%
Statistics			
Key Stat / Transports	911	970	-6.1%
Net Patient Revenue / Transports	\$1,033	\$1,045	-1.1%
FTE's	11.2	11.8	5.0%

- December YTD posted a net operating loss of **\$520K**; unfavorable to plan by -4.8%
- Unfavorable revenue driven by negative volume variances and compounded by lower net rev/unit of \$12.00 (-1.1%). Government payers at 70.15%.
- Increased compensation expense driven by backfilling for higher than expected paid-time-off, partly offset by favorable employee benefits variance
- Depreciation unfavorable new truck replacement.
- Favorable supplies variance driven by lower volumes
- Favorable vehicle maintenance and fuel due to lower volumes.

Questions

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