

City of New Prague

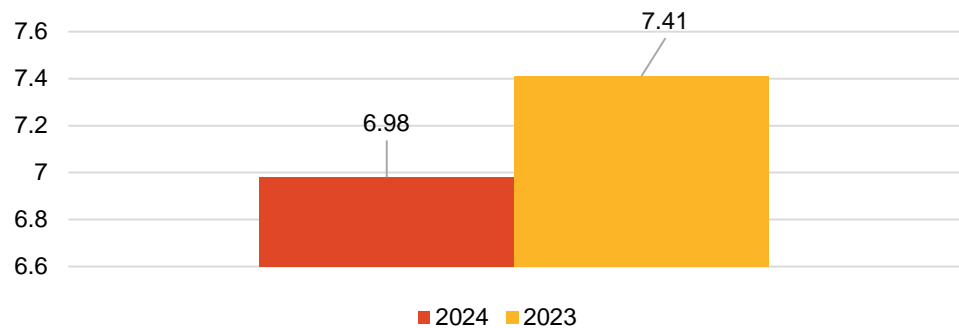
NORTH AMBULANCE OPERATIONS REVIEW

January 1, 2024, to June 30, 2024

New Prague Average Response Time

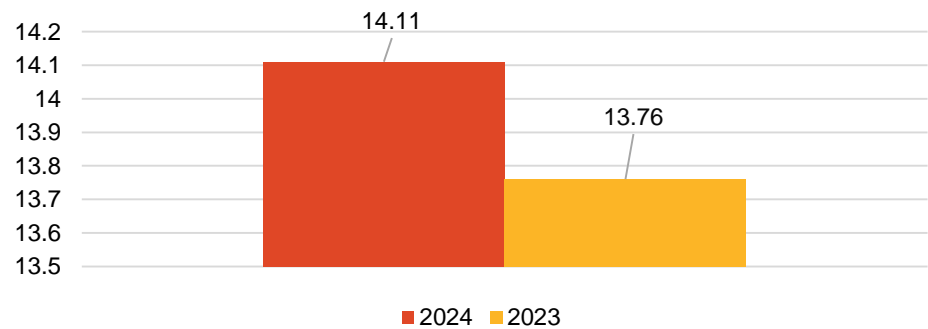
911 Response Time:

Median Unit Notified by Dispatch to Unit Arrived on Scene



Interfacility Transfer Response Time:

Median Unit Notified by Dispatch to Unit Arrived on Scene

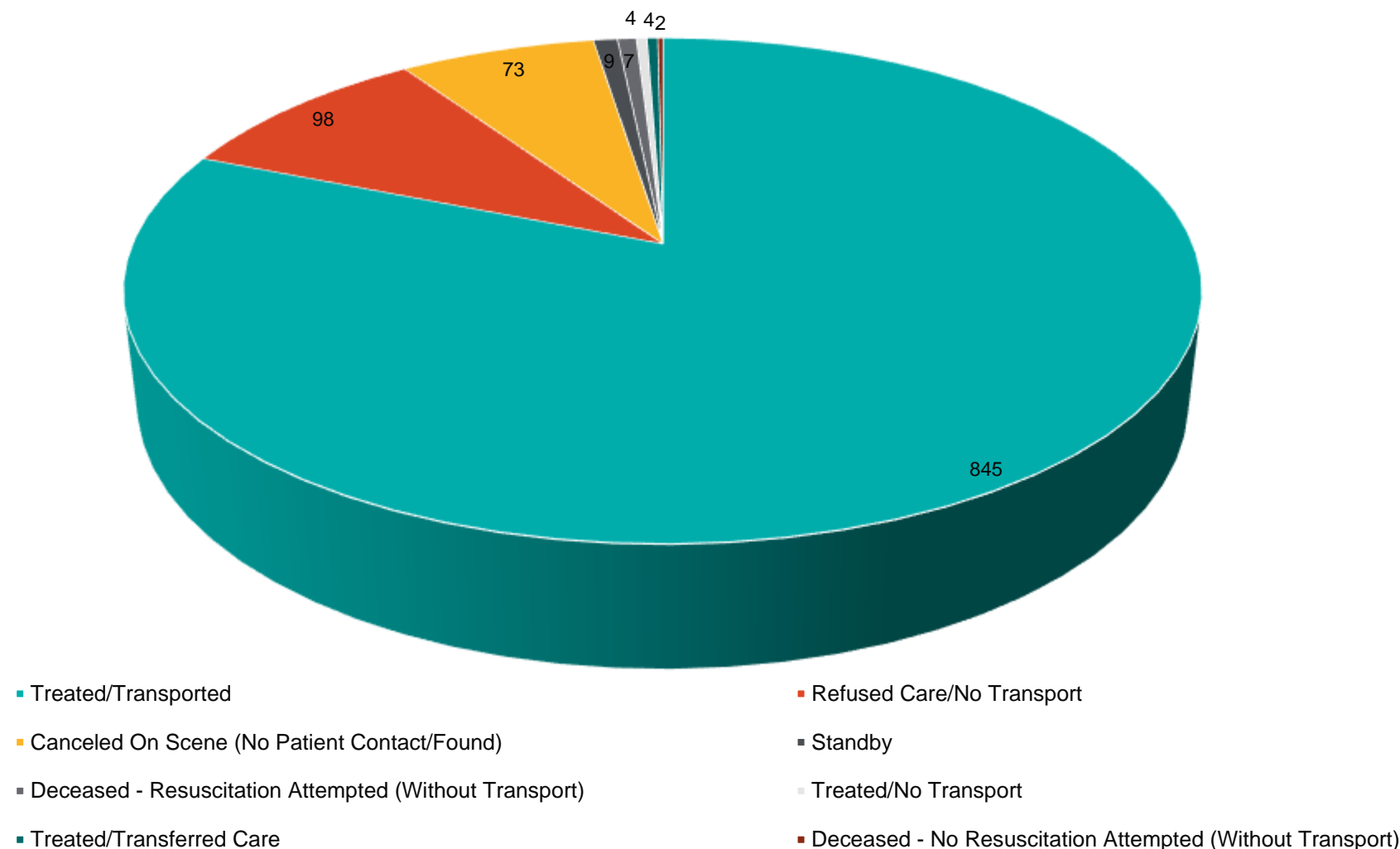


New Prague Calls per hour of day



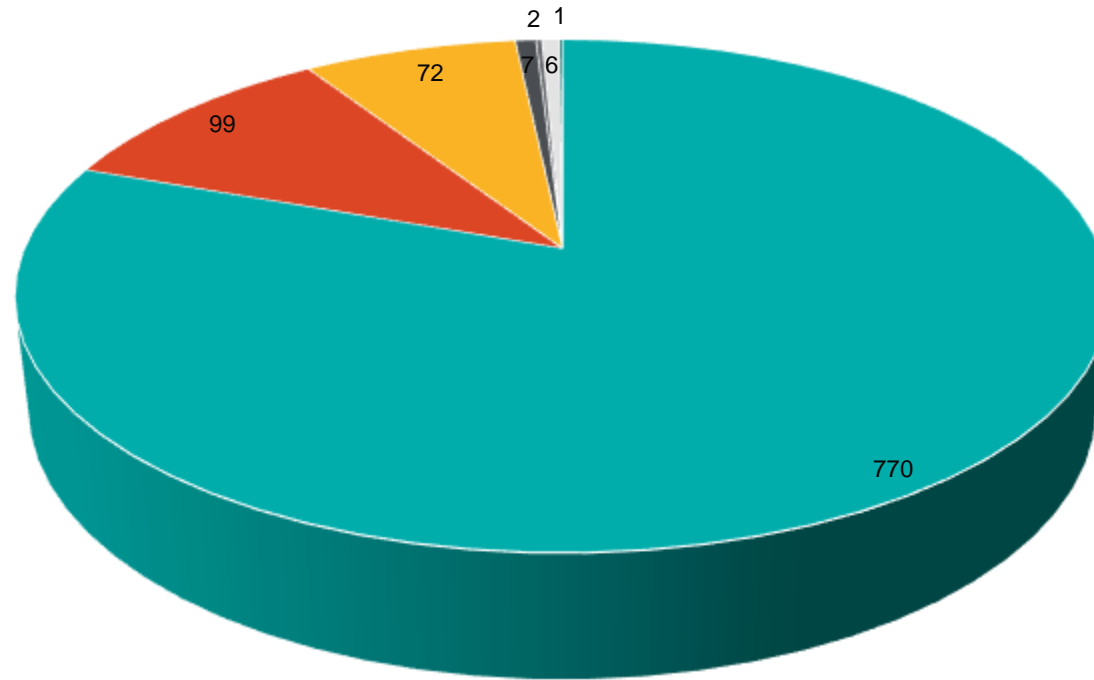
New Prague Responses

01.01.2023 through 03/31/2023



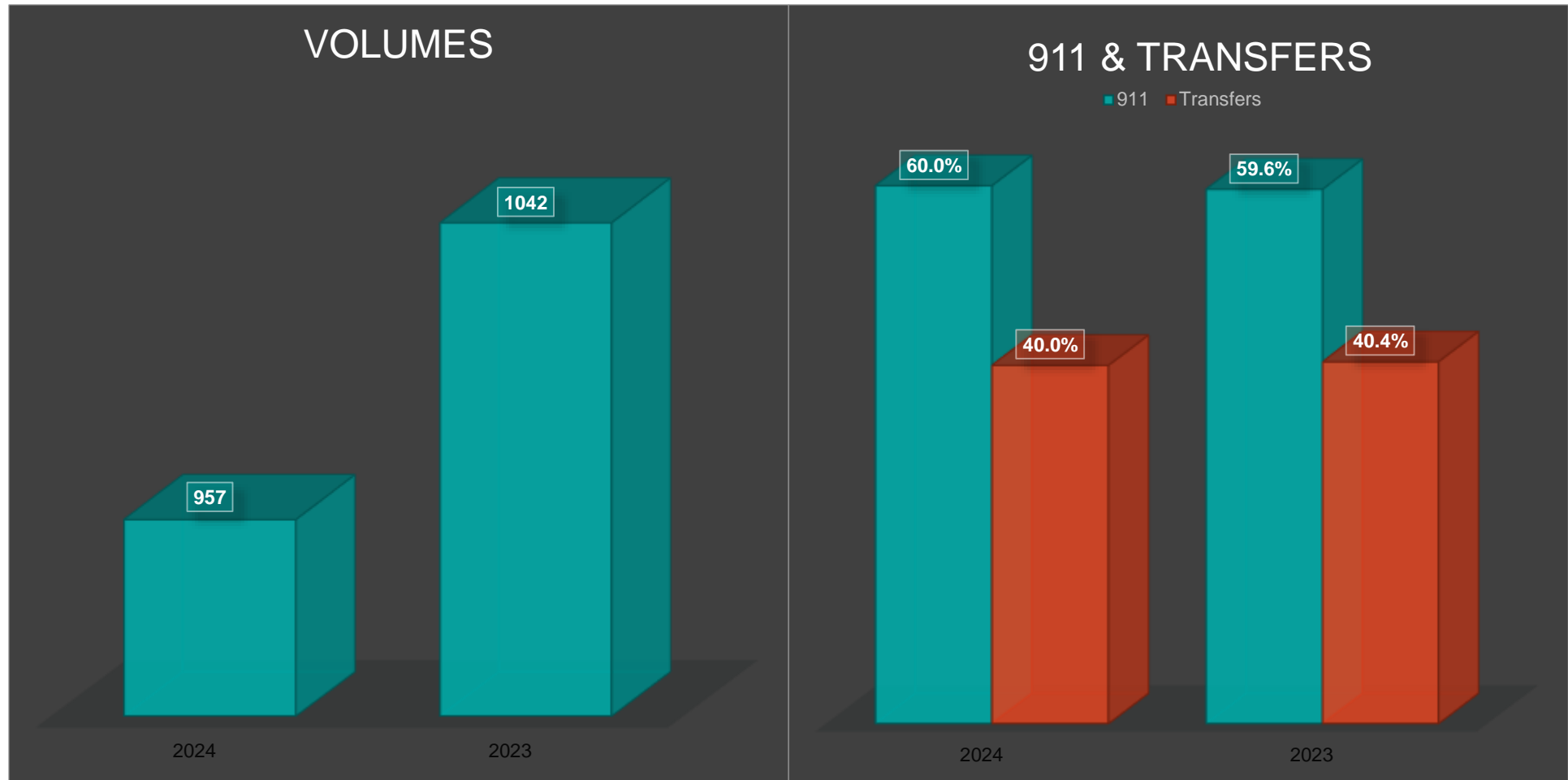
New Prague Responses

01.01.2024 through 06/30/2024



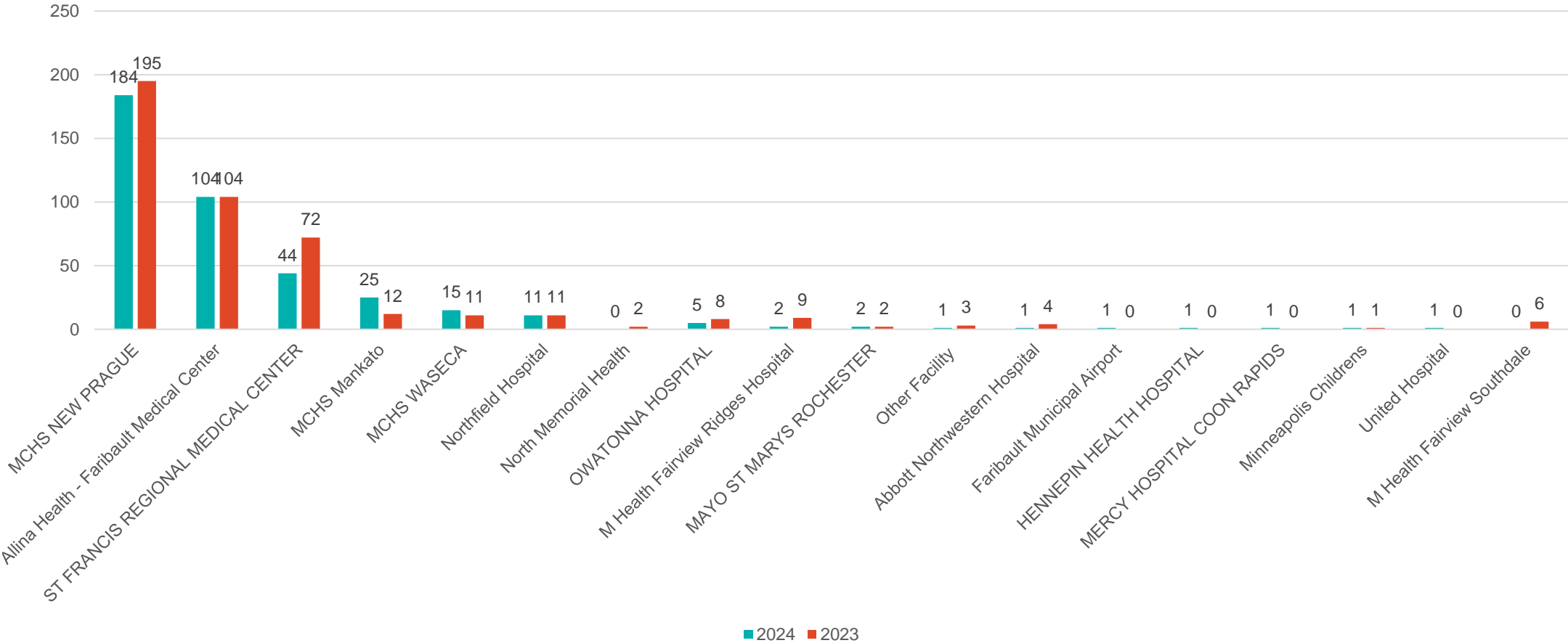
- Initiated & Continued Care
- Refused Care/Transport/Support Services
- No Care/Support Services Required
- Standby, Coverage, Events
- Other
- Initiated & Transferred Care to Another EMS Crew
- Assumed Primary Care from Another Unit

Volumes & 911 vs Transfer %

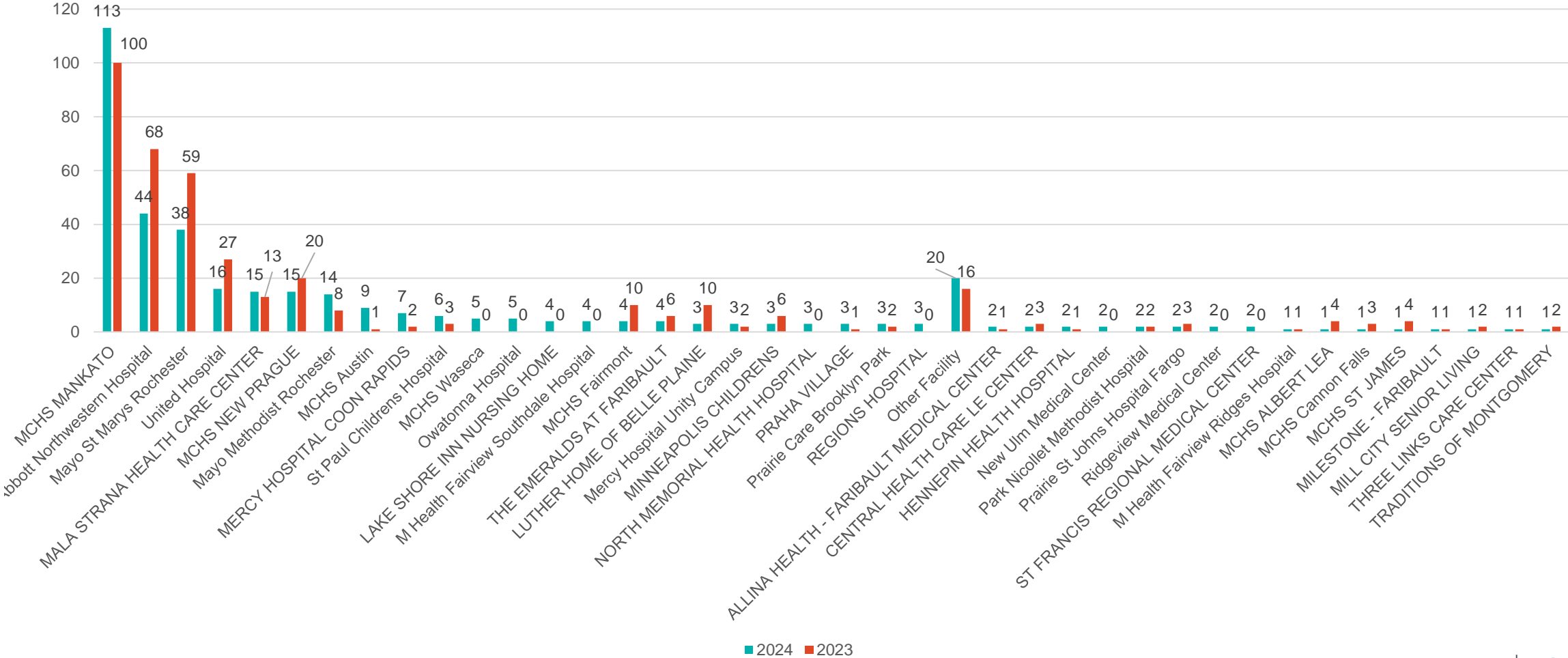


911 Patient Destinations

Chart Title



Transfer Patient Destinations



New Prague Income Statement

For Six Months Ended June 30, 2024

(Unaudited)

(\$000's)

	Actual YTD 2024	Budget YTD 2024	F(U) Actual vs Budget
Revenue:			
Ambulance Services Revenue	\$814	\$714	14.0%
Other Revenue	-	-	0.0%
Total Operating Revenue	\$814	\$714	14.0%
Direct Expense			
Compensation	772	844	8.5%
Supplies	26	28	8.4%
Purchased Services	55	58	4.2%
Utilities and Fuel	29	27	-7.4%
Maintenance and Repairs	53	20	-170.2%
Rental	8	8	0.9%
Tax & Insurance	36	17	-107.8%
Other Expense	11	5	-115.2%
Depreciation	10	10	0.0%
Total Direct Expense	\$1,000	\$1,017	1.7%
Indirect Expense			
Indirect Expense (10%)	100	102	1.7%
Total Indirect Expense	\$100	\$102	1.7%
Total Operating Expense	\$1,100	\$1,119	1.7%
Net Operating Income (Loss)	(\$286)	(\$405)	29.4%
Net Operating Margin	-35.1%	-56.7%	21.6%
Unit of Service			
Key Stat / Transports	769	679	13.3%
FTE's	17.3	18.7	7.2%

New Prague Q2 YTD 2024 Financials

- Q2 YTD posted a net operating loss of \$286K; favorable to plan by 29.4%
- Favorable revenue driven by positive volume variance from Q1 and partly offset by lower volumes in Q2 and higher collection rate; YTD net rev/unit \$6.77 higher than plan, or 0.6%
- Favorable compensation variance driven by reduced FTEs in Q2
- Increased vehicle maintenance and incidents from first quarter account for other major expense variance in YTD results

Questions

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