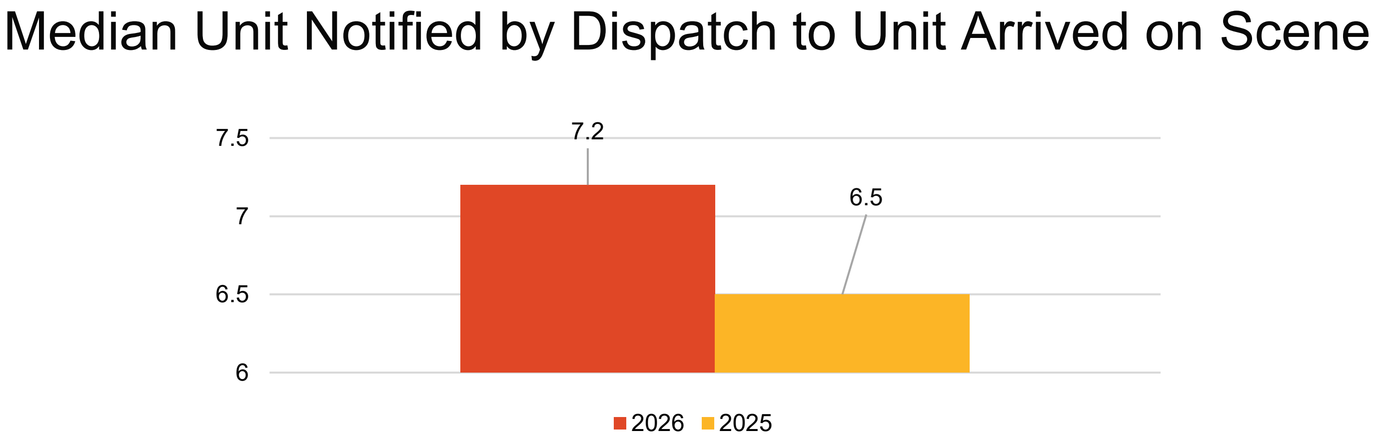
City of New Prague

NORTH AMBULANCE OPERATIONS REVIEW

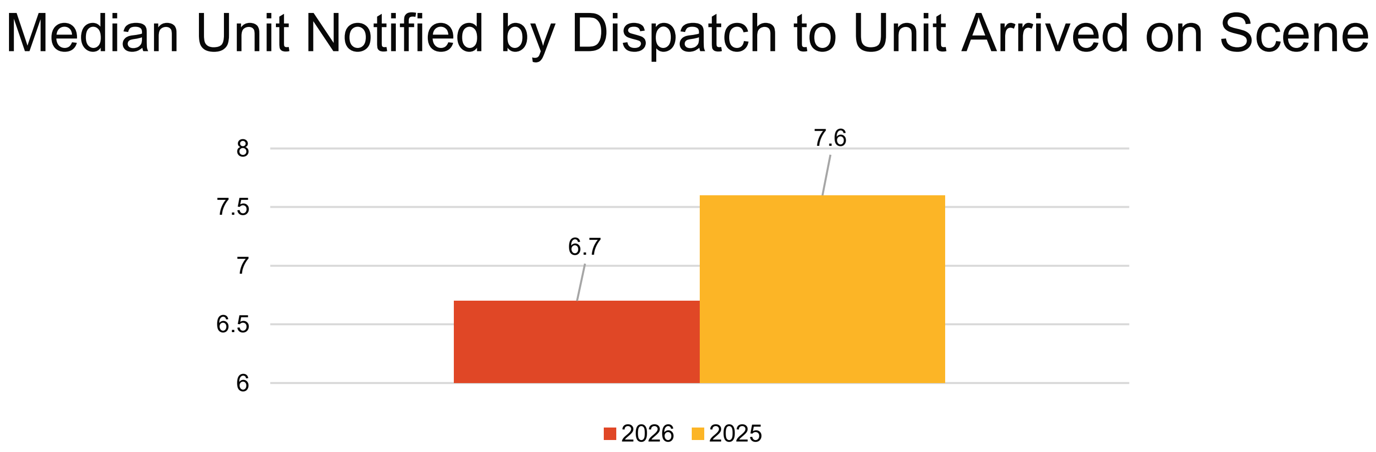
January 1, 2026, to June 30, 2026

New Prague Median Response Time

911 Response Time:



Interfacility Transfer Response Time:



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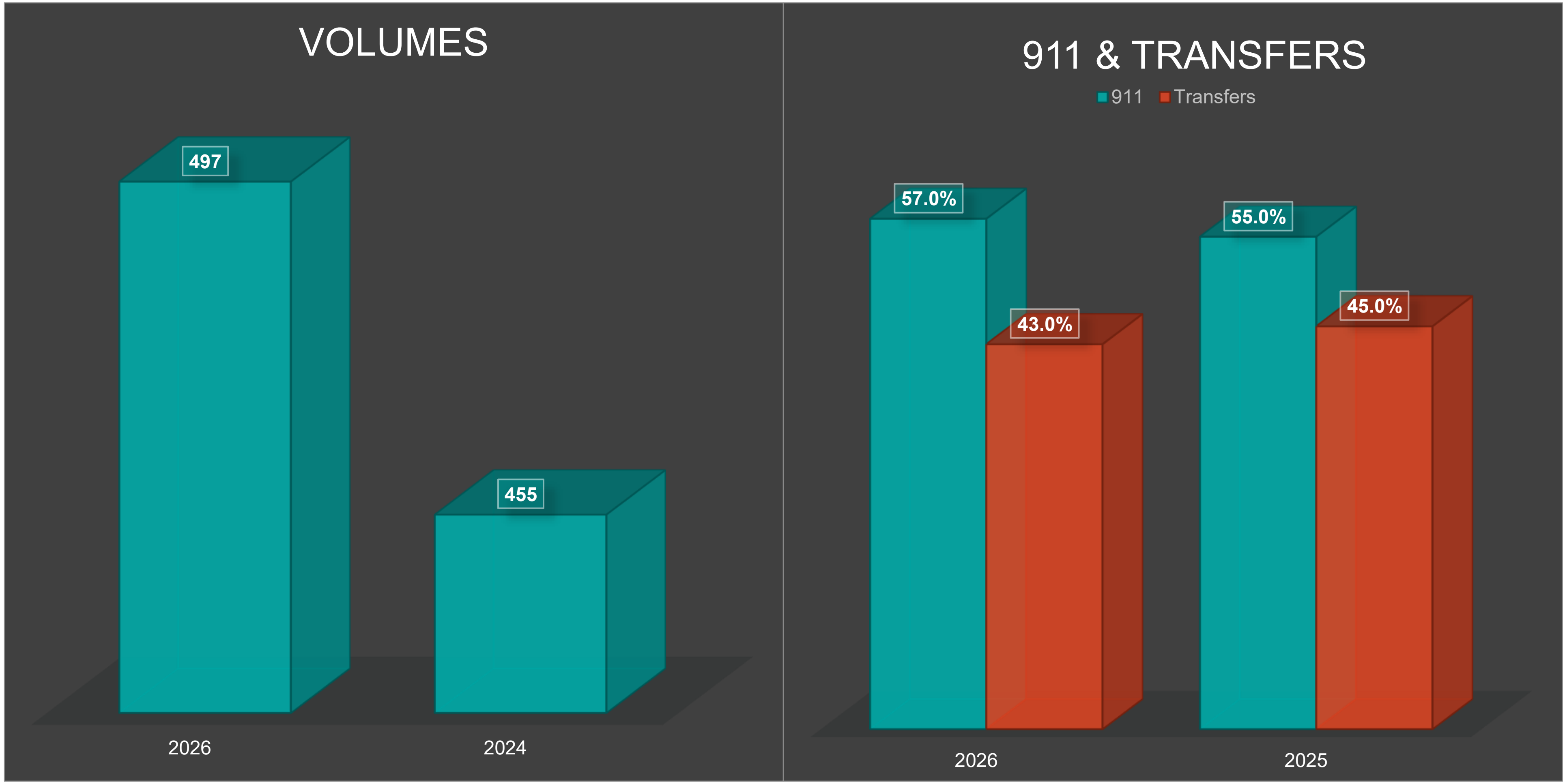
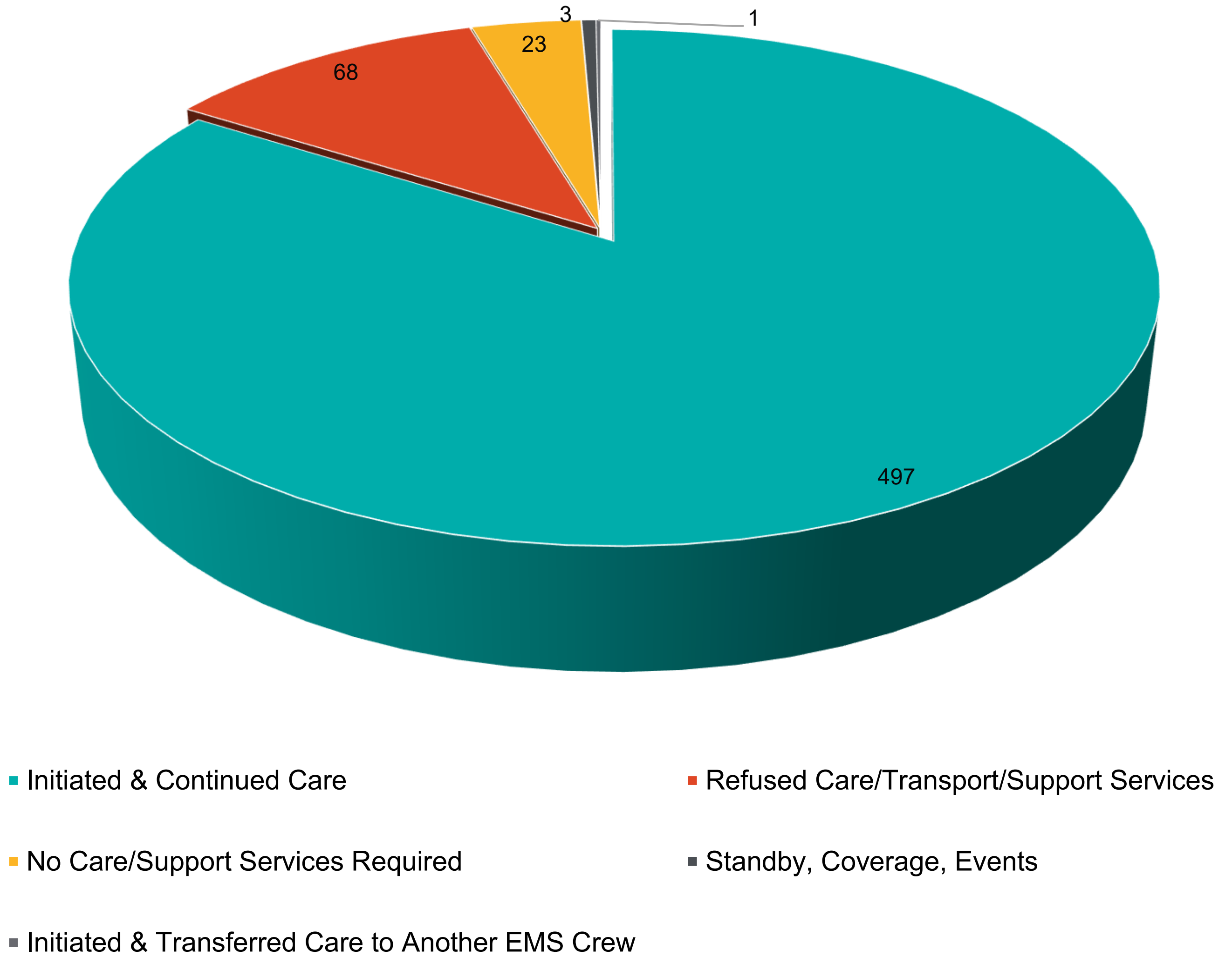
New Prague Calls per hour of day

Volumes & 911 vs Transfer %



New Prague Responses
01.01.2026 through 06/30/2026



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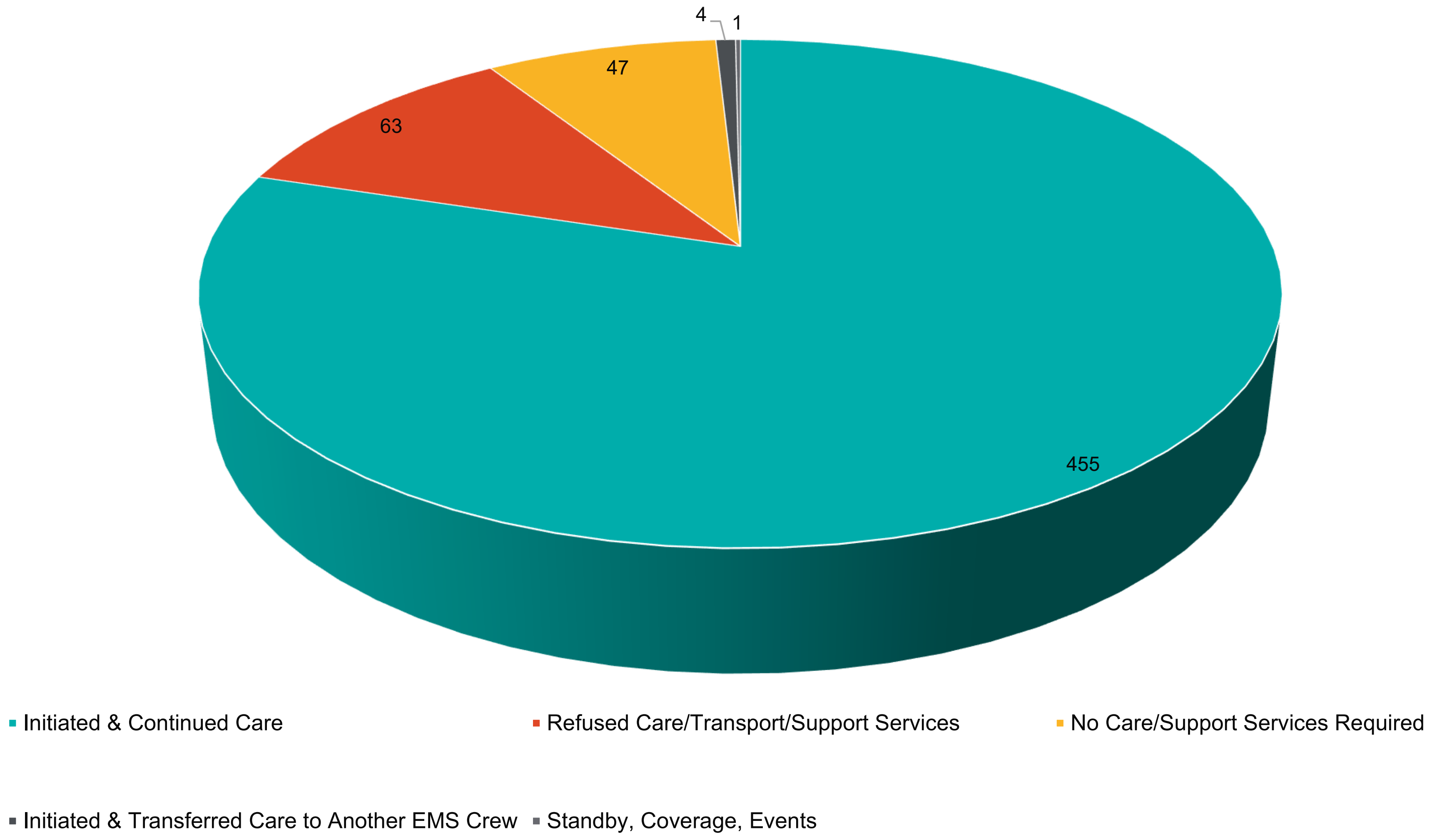
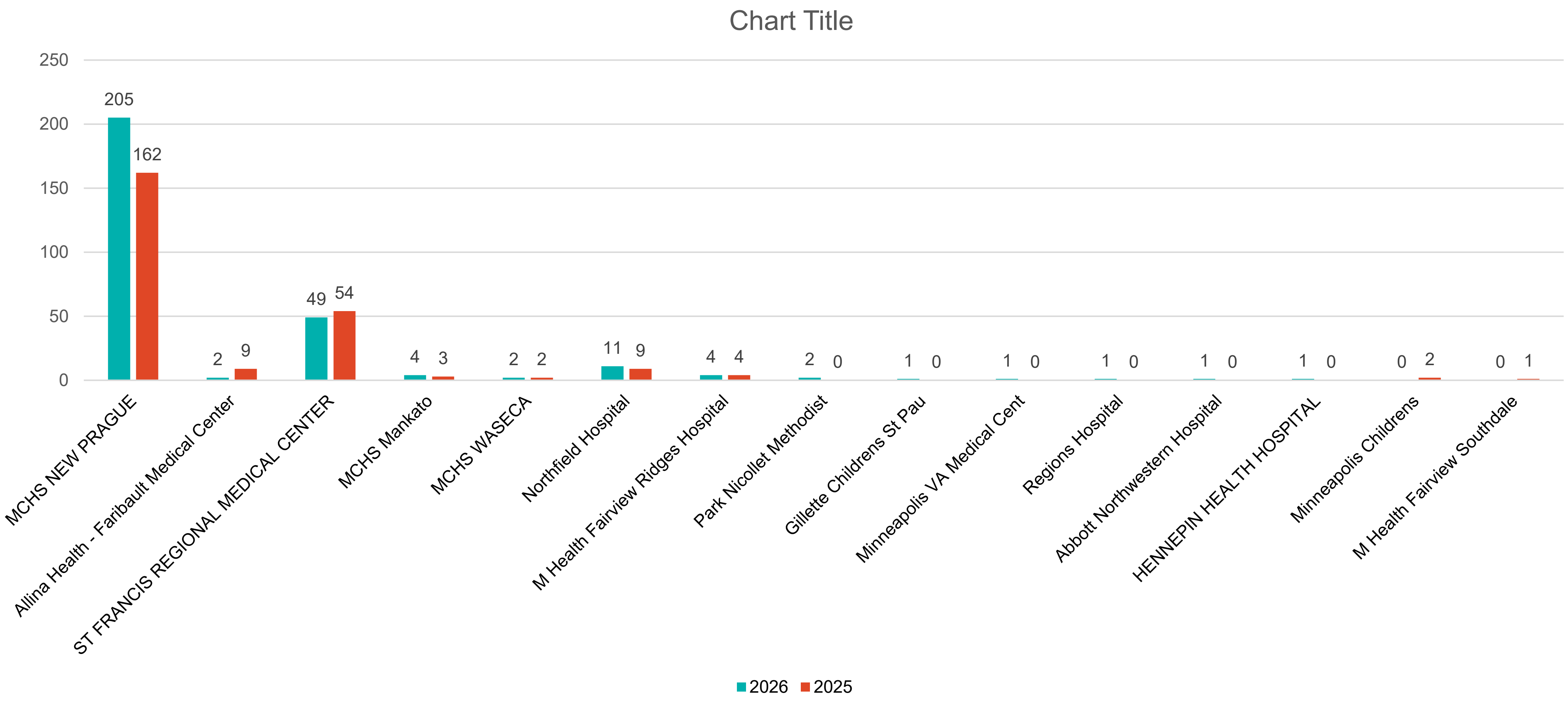
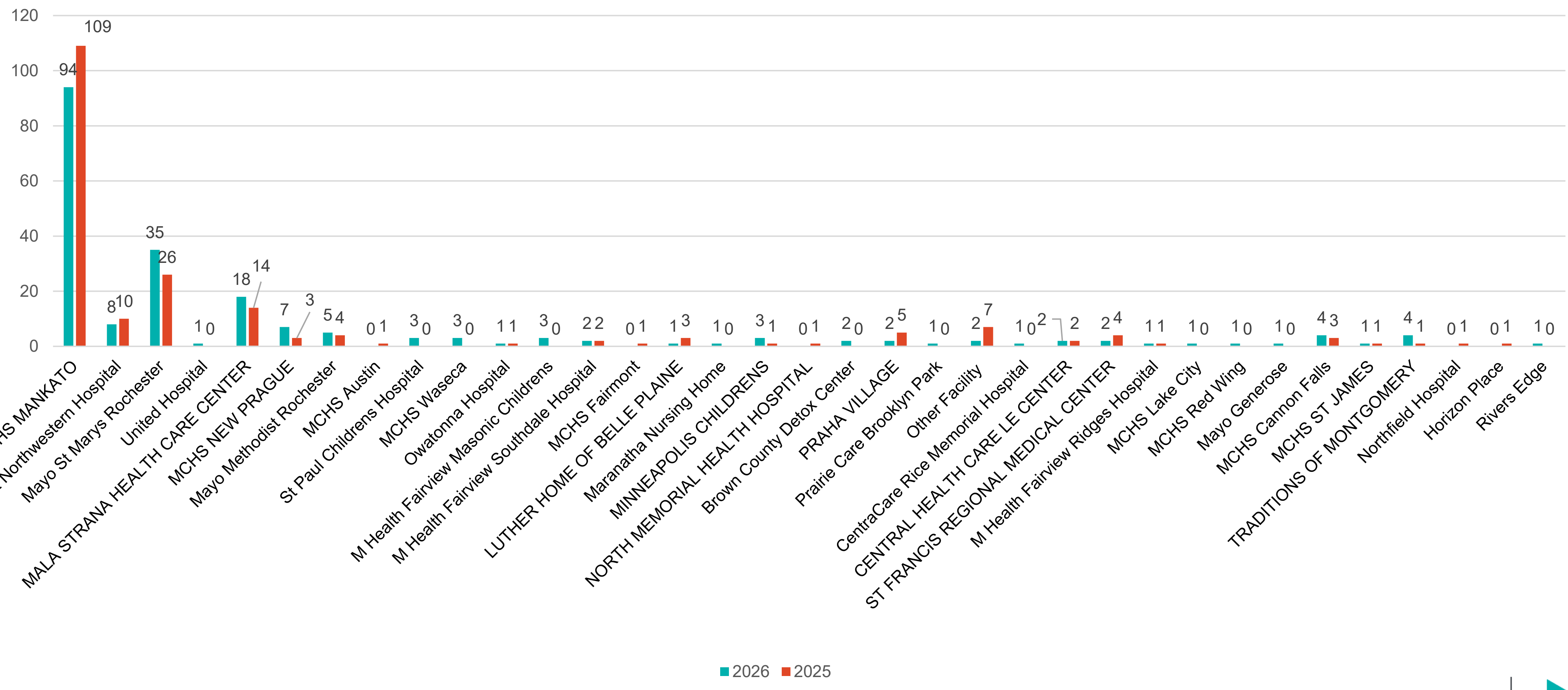
New Prague Responses
01.01.2025 through 06/30/2025



911 Patient Destinations



Transfer Patient Destinations



New Prague Ambulance Income Statement

For Six Months Ended June 30, 2026

(Unaudited)
($000's)

	Actual YTD 2026	Budget YTD 2026	F(U) Actual vs Budget
Revenue:			
Ambulance Services Revenue	$524	$504	4.0%
*Other Revenue	($0)	($0)	
Total Operating Revenue	**$524**	**$504**	**3.9%**
Direct Expense			
Compensation	574	586	1.9%
Supplies	19	18	-6.0%
Purchased Services	37	32	-14.1%
Utilities and Fuel	10	17	44.0%
Maintenance and Repairs	15	18	19.5%
Rental	10	10	0.6%
Tax & Insurance	22	16	-41.4%
Other Expense	3	7	52.2%
Depreciation	39	10	-271.5%
Total Direct Expense	**728**	**714**	**-2.0%**
Indirect Expense			
Indirect Expense (10%)	73	71	-2.0%
Total Indirect Expense	**$73**	**$71**	**-2.0%**
Total Operating Expense	**$801**	**$785**	**-2.0%**
Net Operating Income (Loss)	**($277)**	**($281)**	**1.6%**
Net Operating Margin	-52.8%	-55.8%	2.9%
Statistics			
Key Stat / Transports	497	449	10.7%
Net Patient Revenue / Transports	$1,055	$1,123	-6.0%
FTE's	11.1	11.0	-0.5%

**Other Revenue excludes 2025 one-time Emergency Aid funds of $65K used in 2025 recognized in 2026*

Positive Highlights

- Transport volume exceeded plan by 10.7%
- Total revenue exceeded plan by $24,000
- Payroll and benefits were $12,000 below plan
- Overtime hours were reduced by 34%
- Utility expenses were $7,000 below plan
- Net operating loss improved by $71,656 compared to plan

Areas of Focus

- Collection rate remains below target and continues to impact net revenue realization.
- Contractual discounts remain significantly higher than planned.
- Supply and purchased service expenses should continue to be monitored as volumes increase.
- Depreciation expense exceeded plan by more than $29,000

Questions

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