

NORTH AMBULANCE OPERATIONS REVIEW

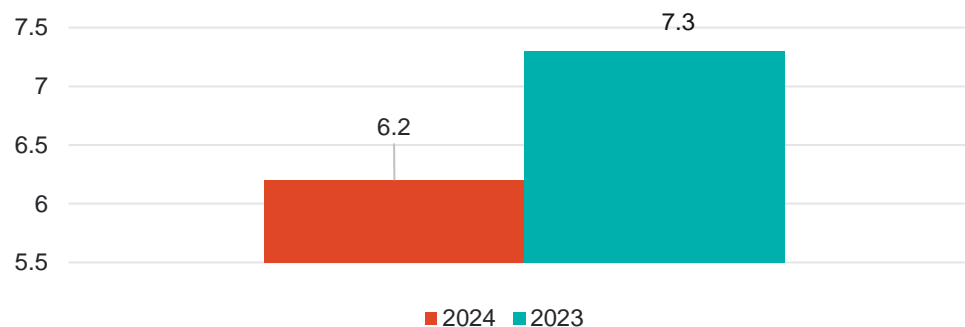
01.01.2024 to 09.30.2024

City of New Prague

New Prague Median Response Time

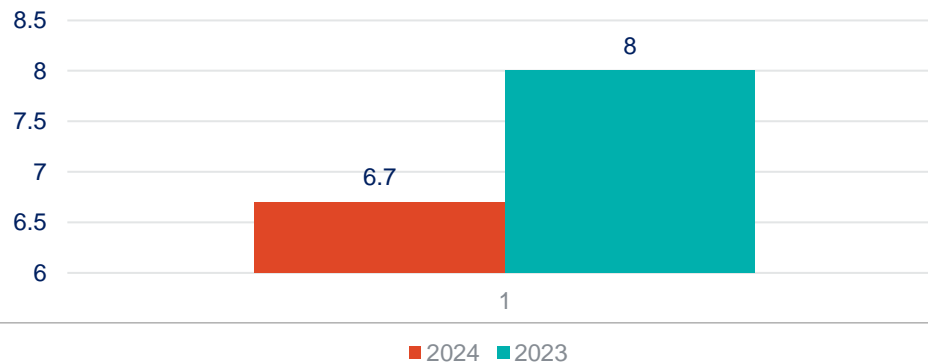
- **911 Response Time:**

Median Unit Notified by Dispatch to Unit Arrived on Scene

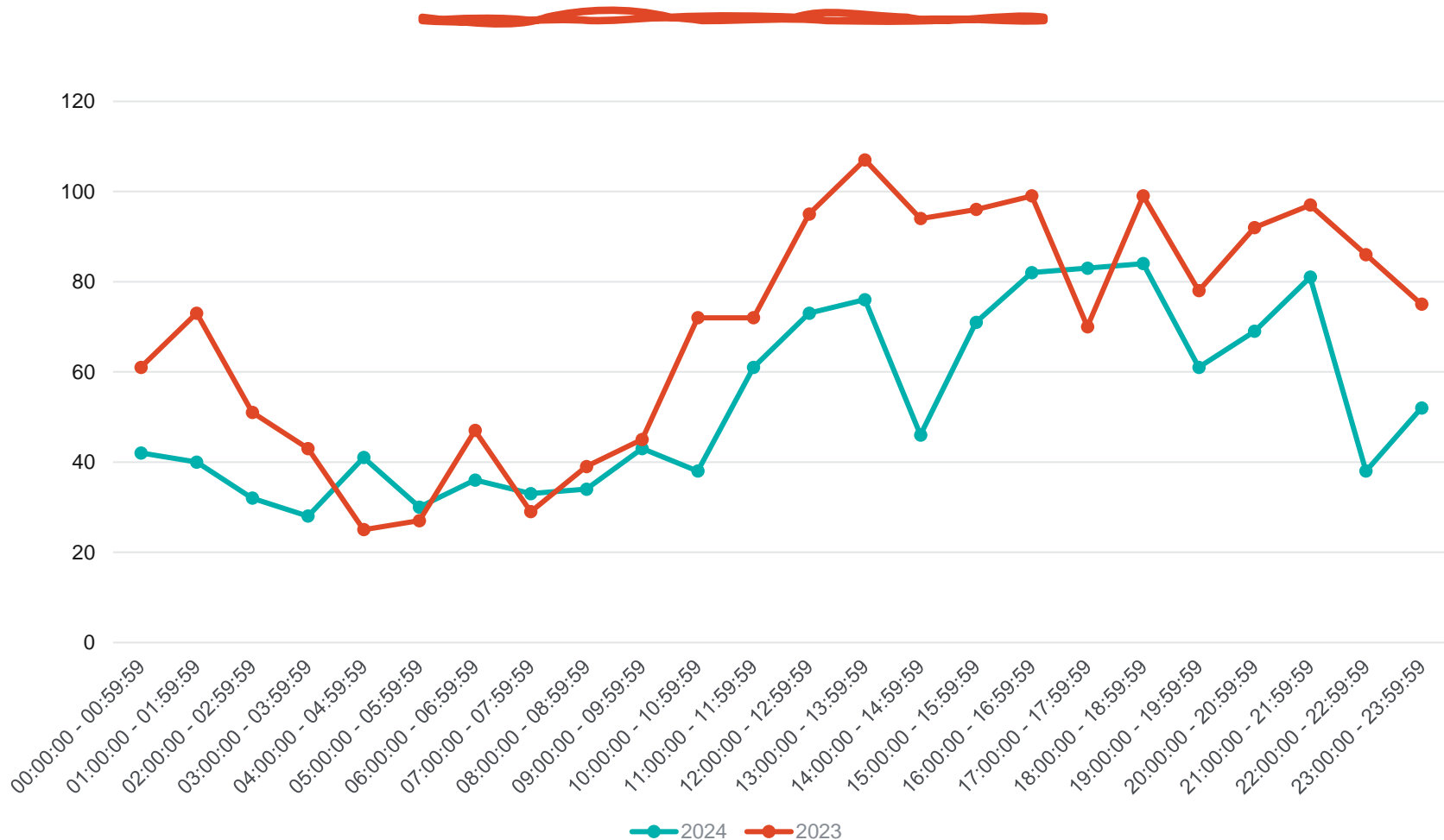


- **Interfacility Transfer Response Time:**

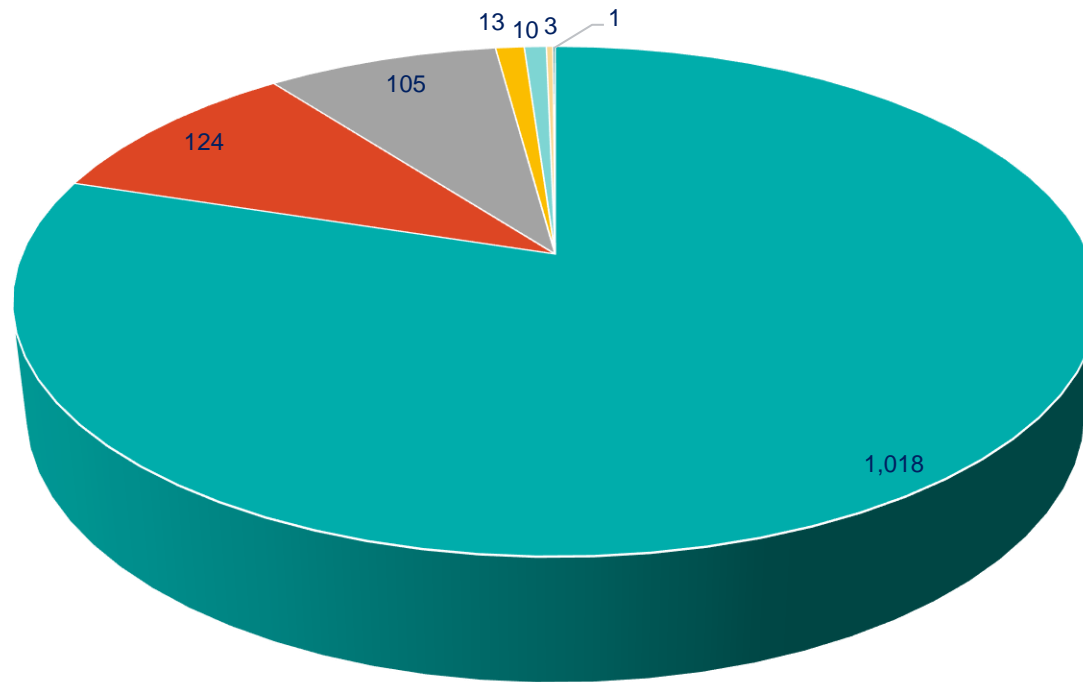
Median Unit Notified by Dispatch to Unit Arrived on Scene



New Prague Calls per hour of day

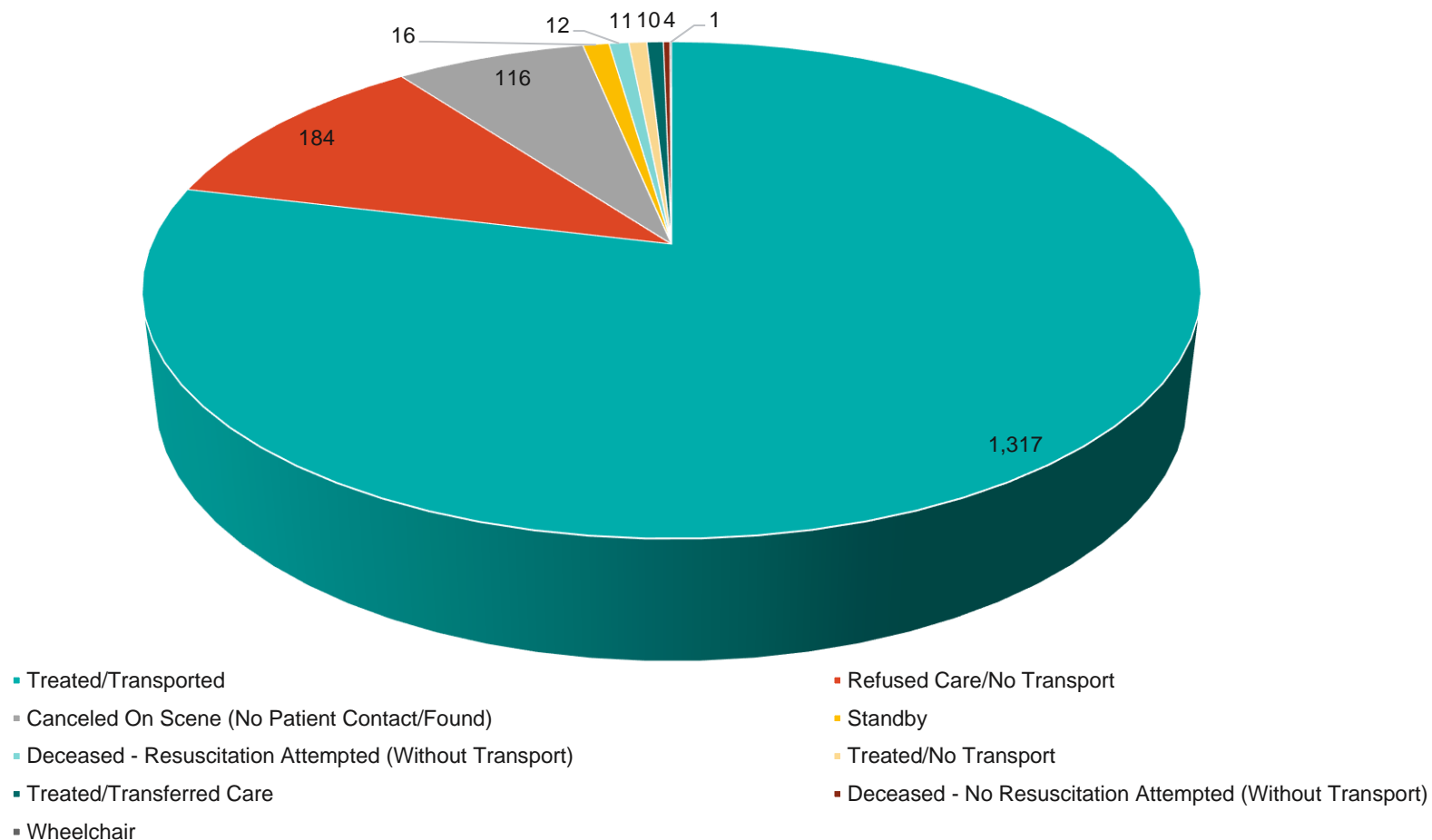


New Prague Responses 01.01.2024 through 09/30/2024



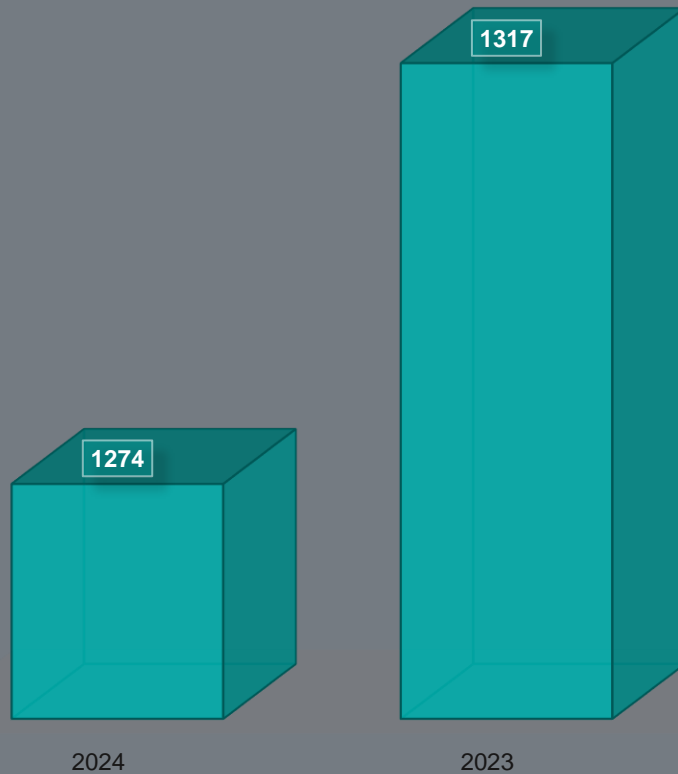
- Initiated & Continued Care
- Refused Care/Transport/Support Services
- No Care/Support Services Required
- Standby, Coverage, Events
- Initiated & Transferred Care to Another EMS Crew
- Assumed Primary Care from Another Crew

New Prague Responses 01.01.2023 through 09/30/2023



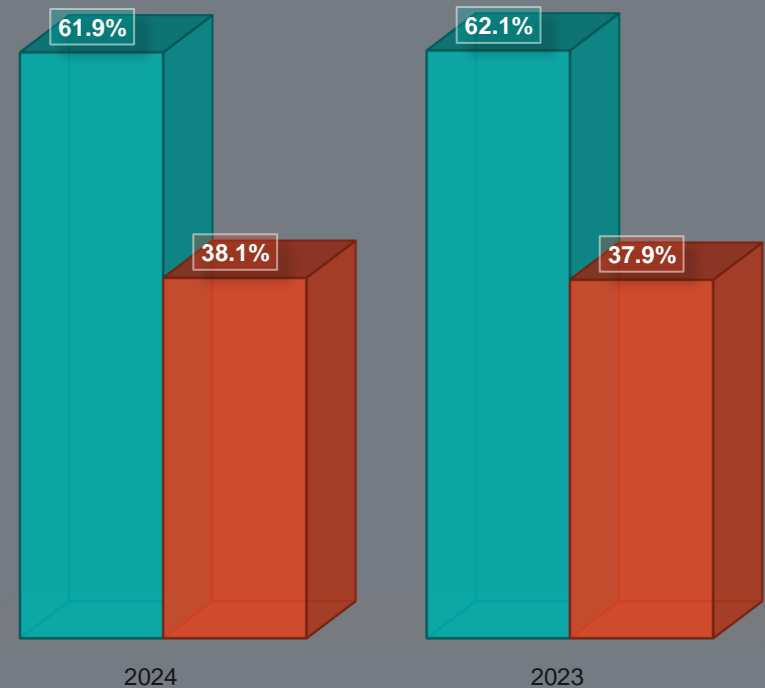
Volumes & 911 vs Transfer %

VOLUMES

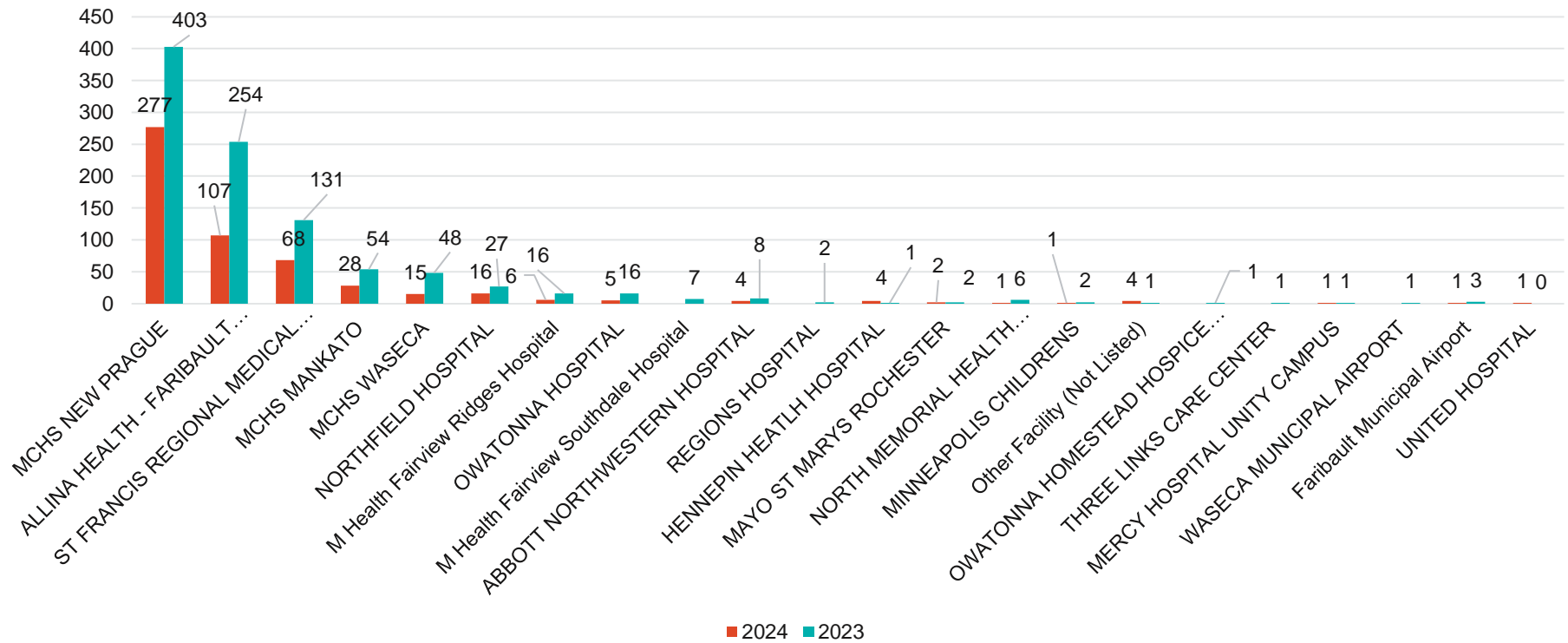


911 & TRANSFERS

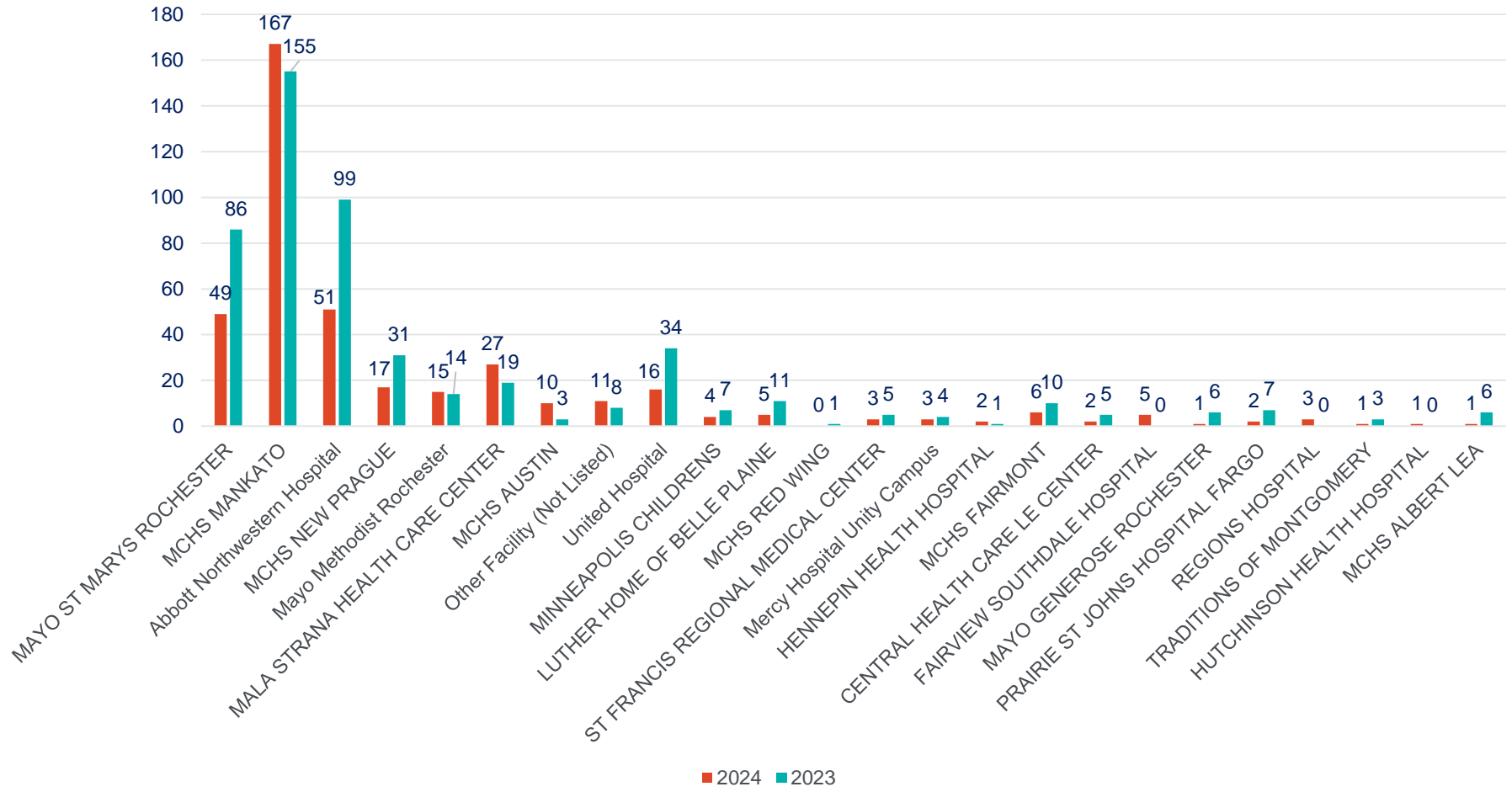
■ 911 ■ Transfers



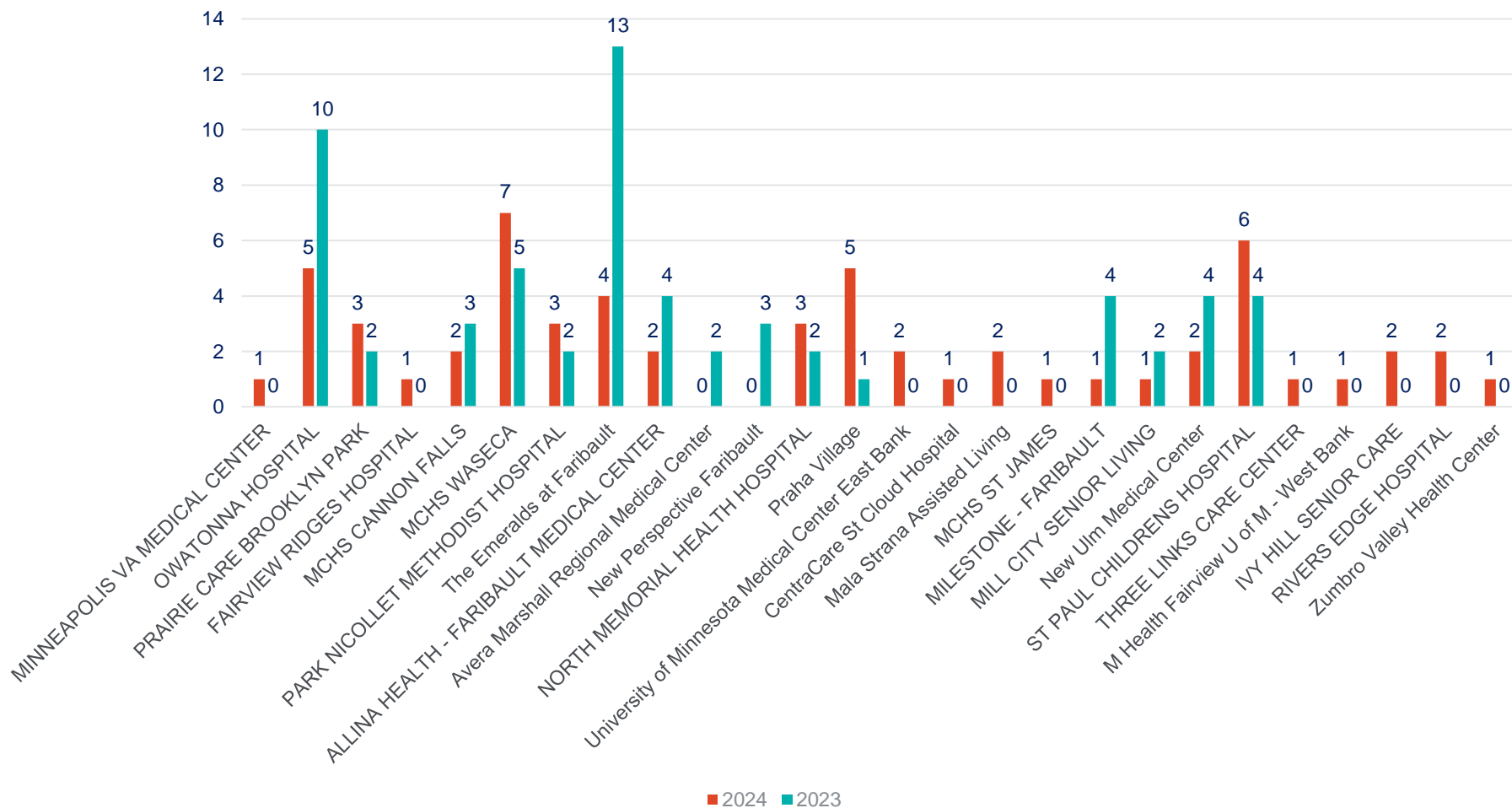
911 Patient Destinations



Transfer Patient Destinations



Transfer Patient Destinations



New Prague October YTD 2024 Financials

New Prague Income Statement

For Ten Months Ended October 31, 2024

(Unaudited)

(\$000's)

	Actual YTD 2024	Budget YTD 2024	F(U) Actual vs Budget
Revenue:			
Ambulance Services Revenue	\$1,134	\$1,260	-10.0%
Other Revenue	0	-	0.0%
Total Operating Revenue	\$1,135	\$1,260	-9.9%
Direct Expense			
Compensation	1,158	1,485	22.0%
Supplies	36	50	28.6%
Purchased Services	76	96	20.3%
Utilities and Fuel	42	47	10.5%
Maintenance and Repairs	66	36	-80.3%
Rental	13	13	0.0%
Tax & Insurance	42	28	-47.8%
Other Expense	13	8	-55.2%
Depreciation	17	17	0.1%
Total Direct Expense	\$1,462	\$1,781	17.9%
Indirect Expense			
Indirect Expense (10%)	146	178	17.9%
Total Indirect Expense	\$146	\$178	17.9%
Total Operating Expense	\$1,608	\$1,959	17.9%
Net Operating Income (Loss)	(\$474)	(\$699)	32.2%
Net Operating Margin	-41.8%	-55.5%	13.7%
Unit of Service			
Key Stat / Transports	1,105	1,198	-7.8%
FTE's	14.9	20.0	25.3%

- October YTD posted a net operating loss of \$474K; favorable to plan by 13.7%
- Unfavorable revenue driven by negative volume variances and compounded by lower net rev/unit of \$24.96, which is driven by a sharp increase in Government payors and the settling of payments from the Change Health cyberattack earlier in the year
- Favorable compensation variance driven by reduced FTEs starting in Q2
- Increased vehicle maintenance and incidents from first quarter account for other major expense variance in YTD results



Questions

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