



City of New Prague

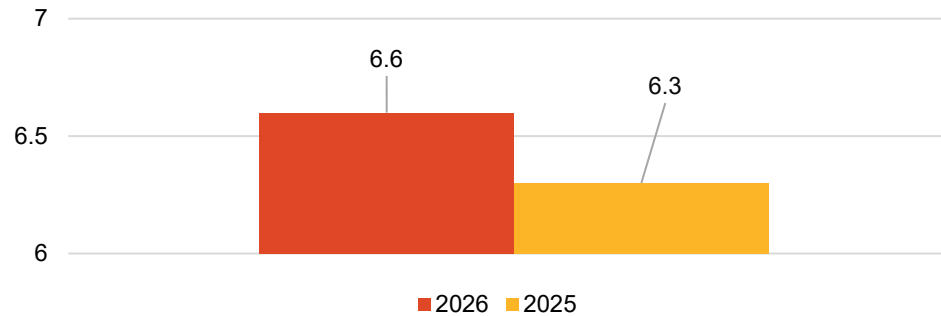
NORTH AMBULANCE OPERATIONS REVIEW

January 1, 2026 to March 31, 2026

New Prague Median Response Time

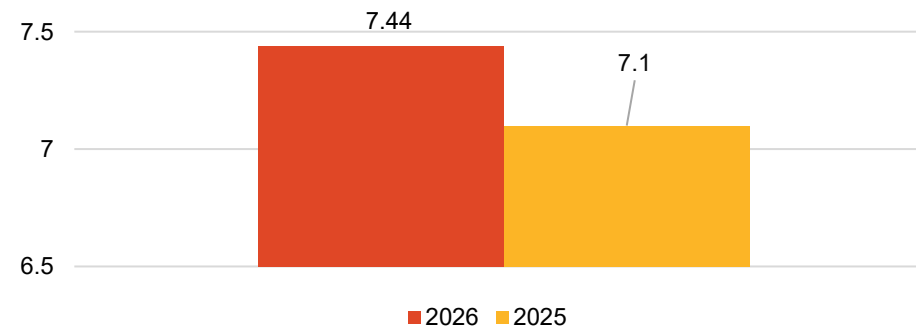
911 Response Time:

Median Unit Notified by Dispatch to Unit Arrived on Scene



Interfacility Transfer Response Time:

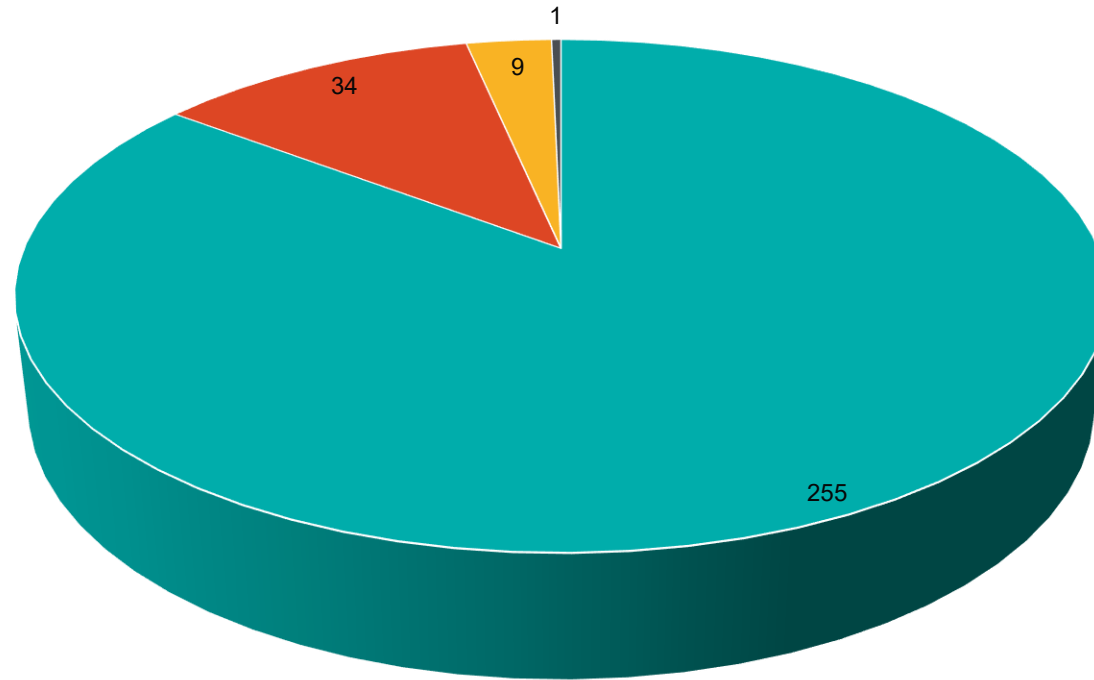
Median Unit Notified by Dispatch to Unit Arrived on Scene



New Prague Calls per hour of day

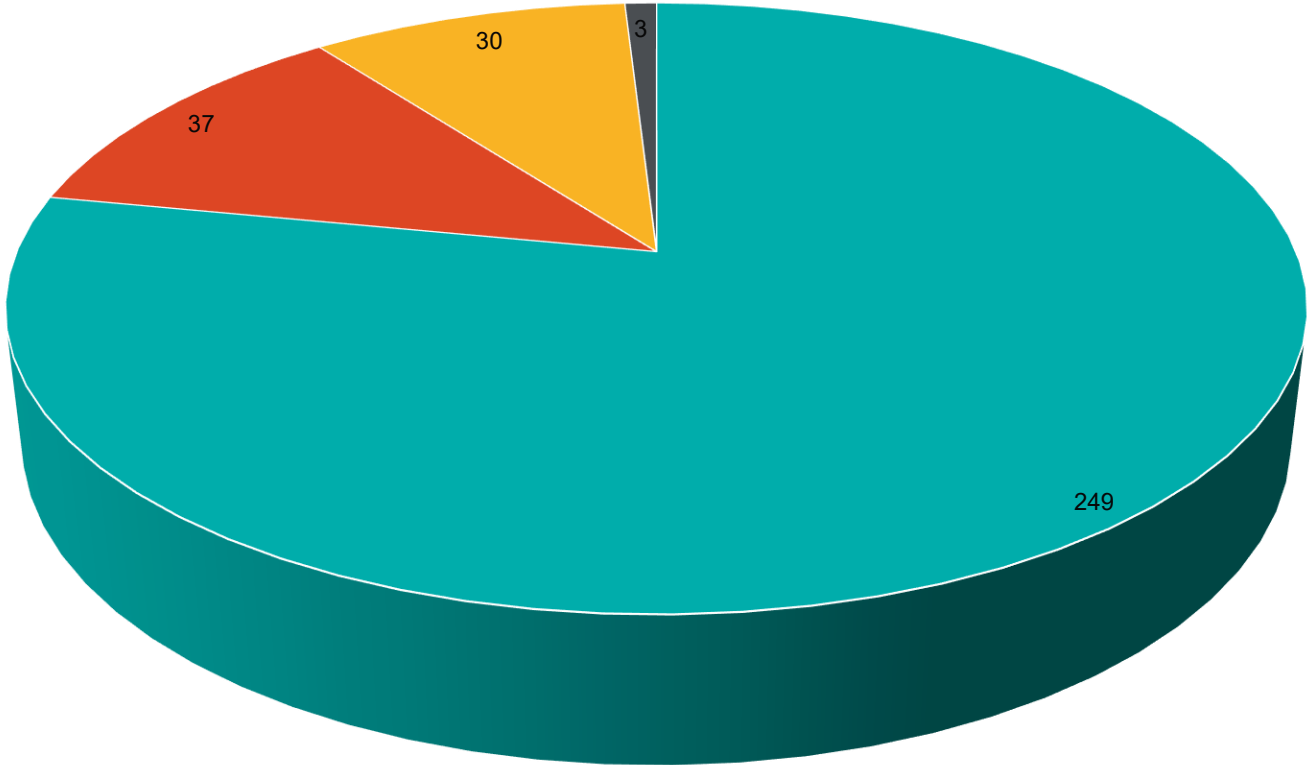


New Prague Responses 01.01.2026 through 03/31/2026



- Initiated & Continued Care
- Refused Care/Transport/Support Services
- No Care/Support Services Required
- Standby, Coverage, Events

New Prague Responses 01.01.2025 through 03/31/2025



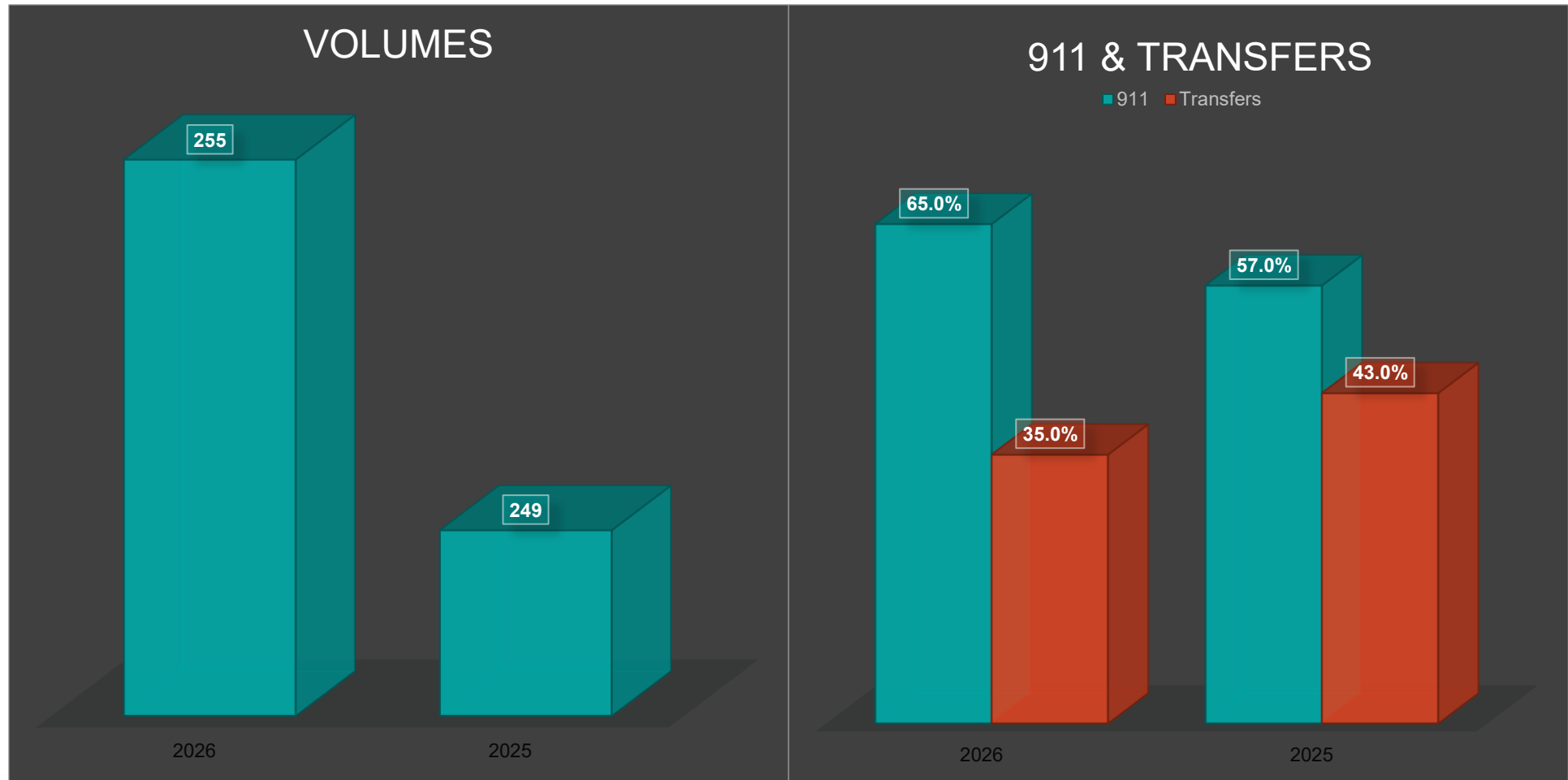
■ Initiated & Continued Care

■ Refused Care/Transport/Support Services

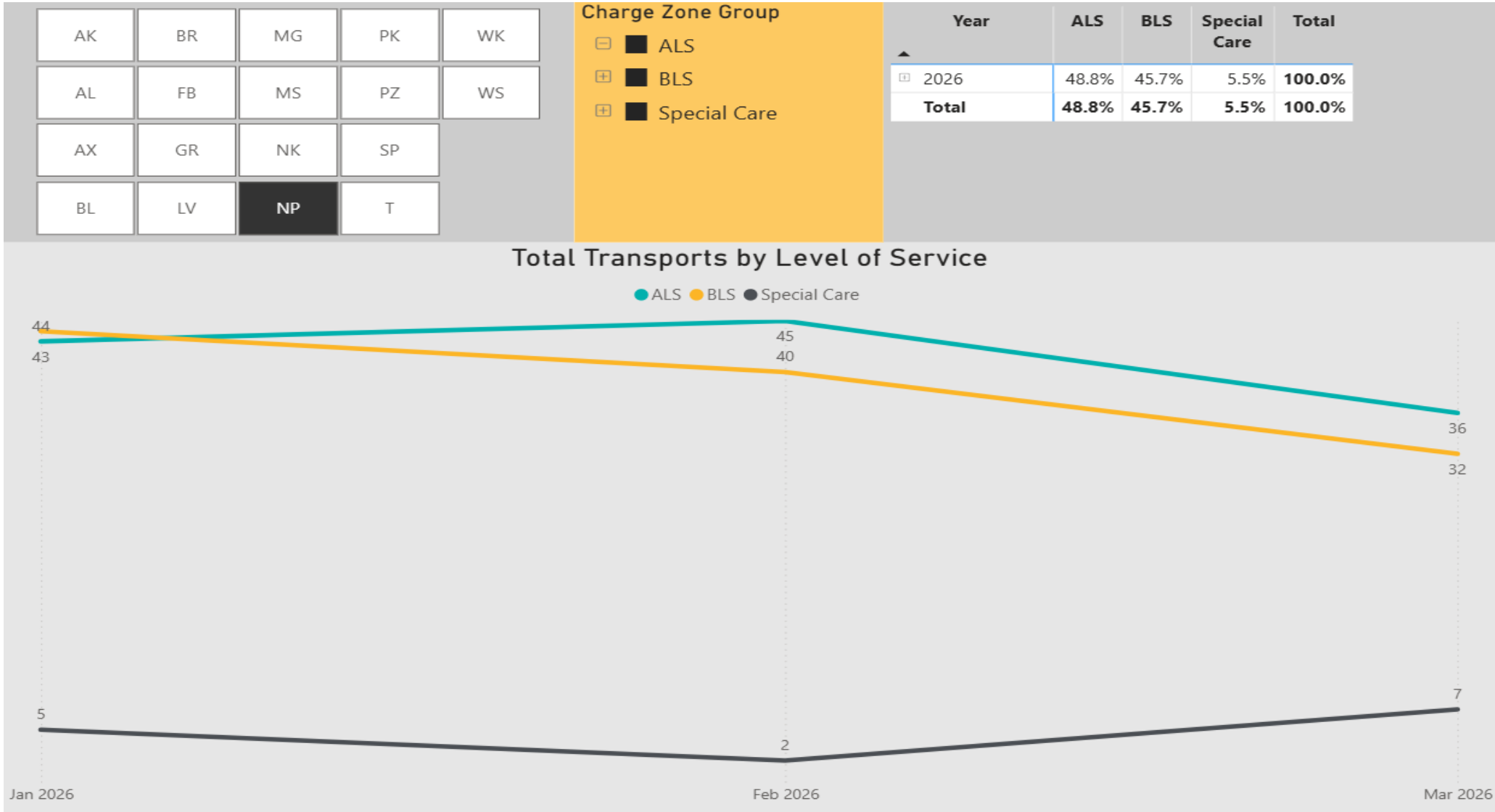
■ No Care/Support Services Required

■ Initiated & Transferred Care to Another EMS Crew

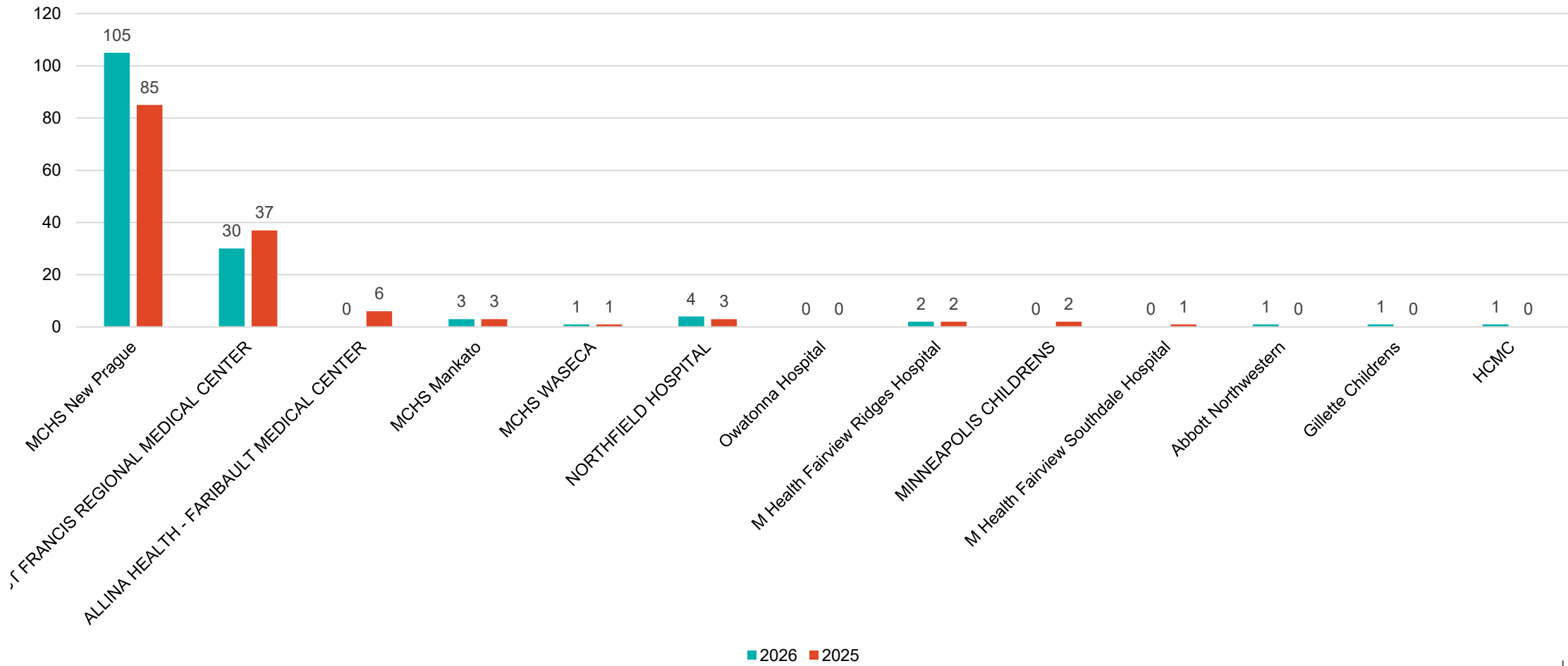
Volumes & 911 vs Transfer %



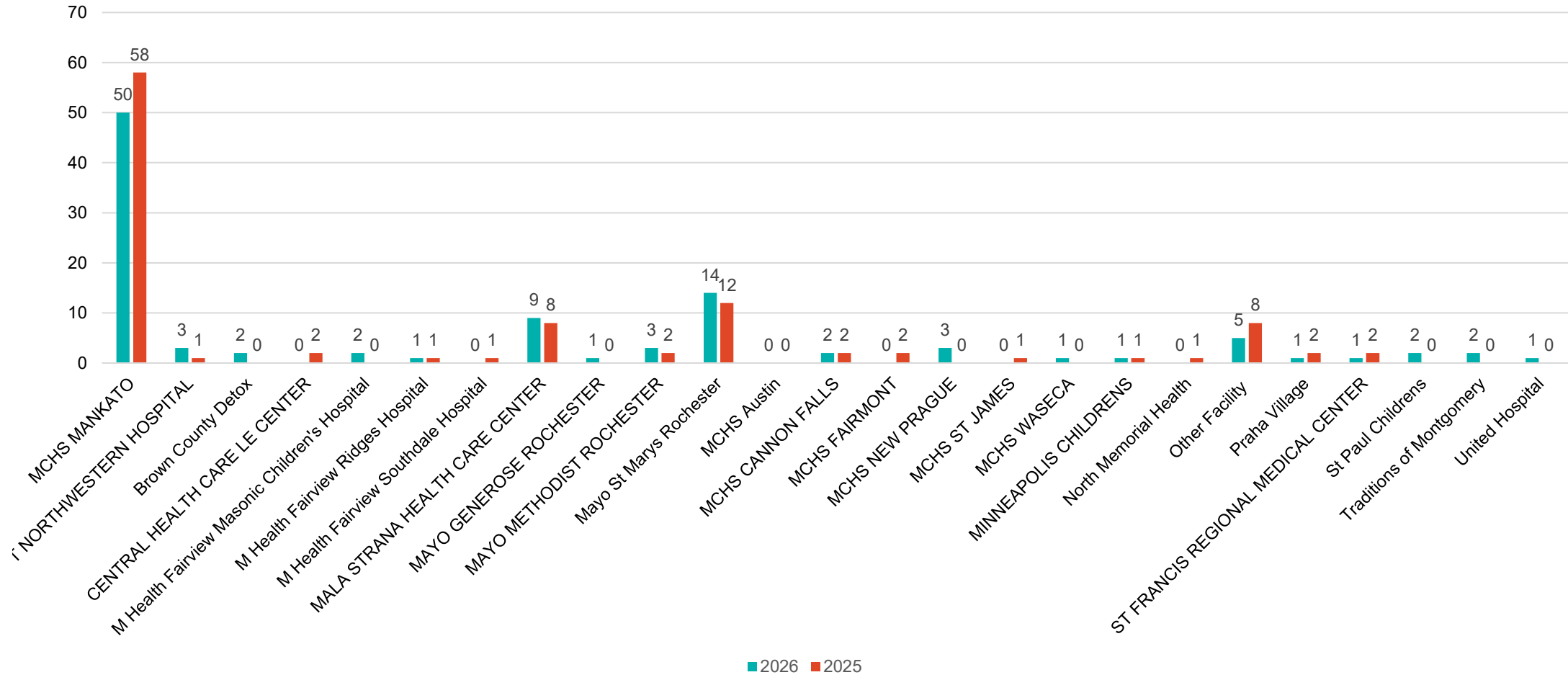
Level of Service Provided



911 Patient Destinations



Transfer Patient Destinations



New Prague Q1 2026 Financials

New Prague Ambulance Income Statement

For Three Months Ended March 31, 2026

(Unaudited)
(\$000's)

	Actual YTD 2026	Budget YTD 2026	F(u) Actual vs Budget
Revenue:			
Ambulance Services Revenue	268	248	8.06%
Other Revenue	65	0	
Total Operating Revenue	333	248	34.27%
Direct Expense:			
Compensation	280	290	3.45%
Supplies	9	9	0.00%
Purchased Services	26	33	21.21%
Utilities and Fuel	4	9	55.56%
Maintenance and Repairs	5	8	37.50%
Rental	4	5	20.00%
Tax & Insurance	6	8	25.00%
Other Expense	2	3	33.33%
Depreciation	19	5	-280.00%
Total Direct Expense	355	370	4.05%
Indirect Expense			
Indirect Expense (10%)	35	37	5.41%
Total Indirect Expense	35	37	5.41%
Total Operating Expense	390	407	4.18%
Net Operating Income (Loss)	-57	-159	64.15%
Net Operating Margin	-17.12%	-64.11%	73.30%
Statistics			
Key Stat/Transports	254	221	14.93%
Net Patient Revenue/Transport	1053	1123	-6.23%
FTEs	11	11	0.00%

- Q1 ended in loss of \$57K; favorable to plan by 64.15%
- Favorable Ambulance Services revenue driven by increased higher volumes than anticipated. 911 calls +23% and IFT's +5%
- Other revenue related to the state emergency aid dollars budgeted of 65k.
- Compensation expense driven by Orientation, Education, and PTO use.
- Supplies, utilities, and fuel favorable.
- Vehicle maintenance variance favorable due to new vehicle – decreases costs
- ❖ Key drivers of improved margin:
 - Higher volume
 - Grant revenue
 - Lower overtime
 - Utilities & fuel
 - Maintenance and repairs

Questions

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