



EMSA

**BOARD OF
TRUSTEES
MEETING**

August 2024

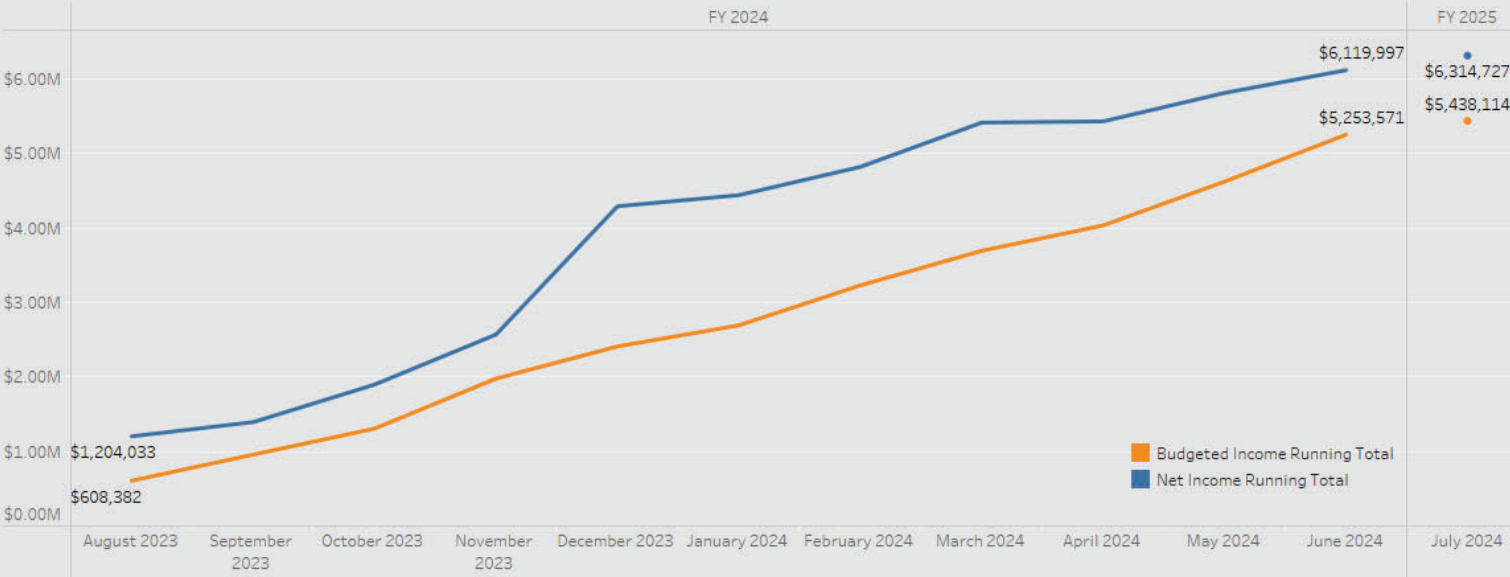
Lora Conger
Chief Financial Officer

Financial KPIs **August 2024**



Net Income Budget Variance Eastern Division

July 2024

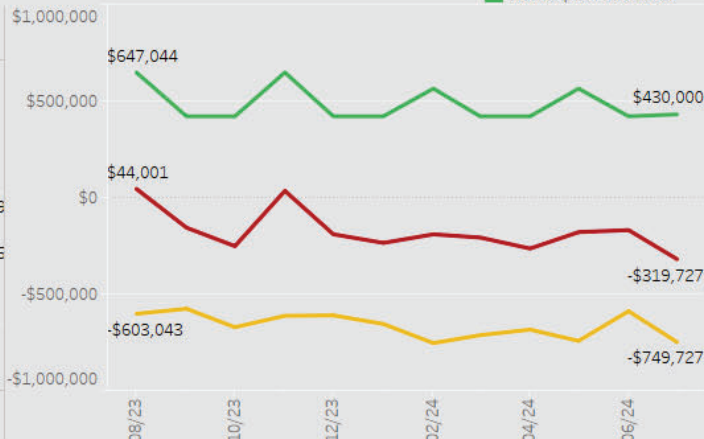
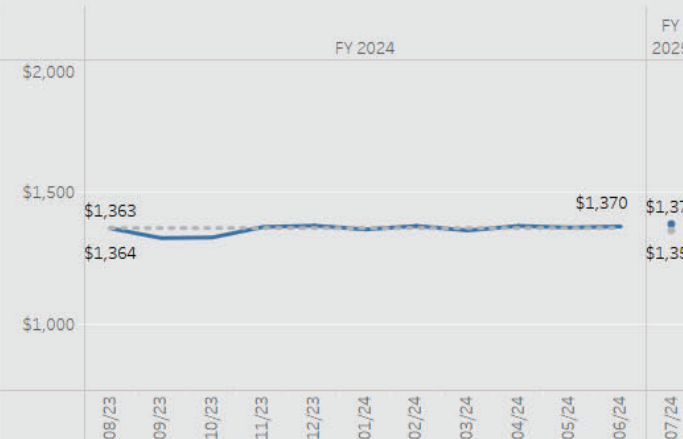
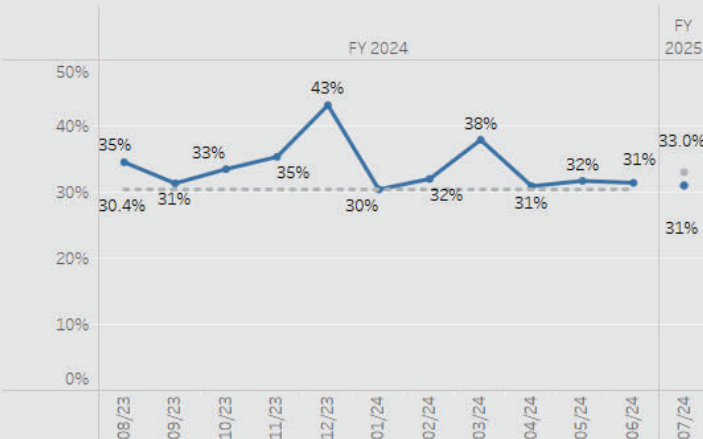


Net income for July exceeded budget by \$10K or 5.5%. Volume is slightly under budget, but revenue per transport is higher than target. The realization rate is consistent with the trend.

Realization Rate

Revenue per Transport

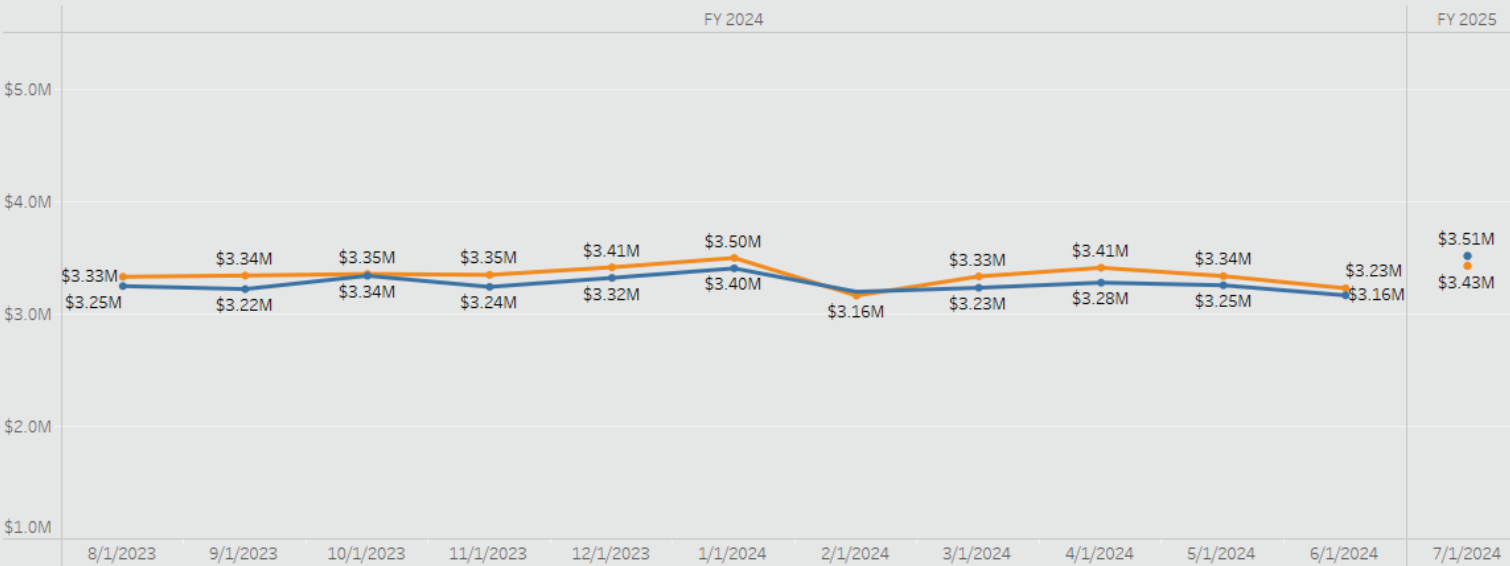
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Operating Expense Budget Variance Eastern Division

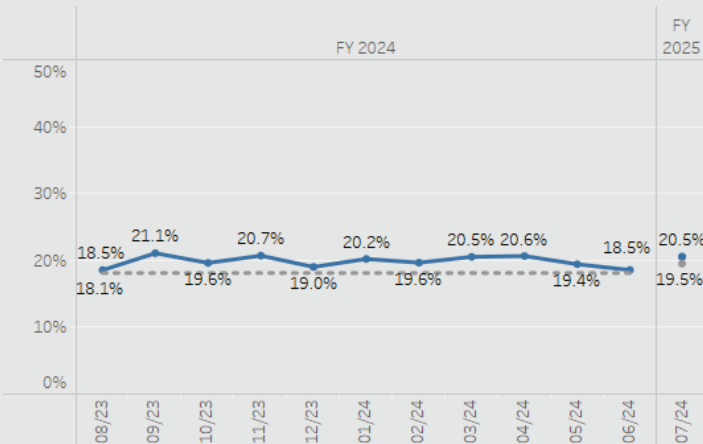
Operating Budget
Operating Expenses

July 2024

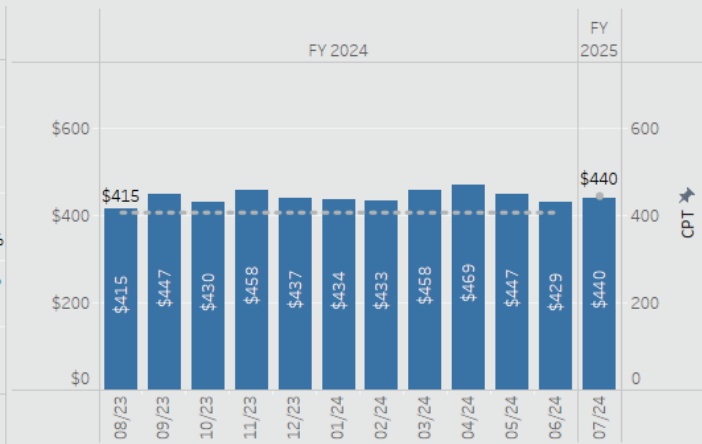


There was a positive operating variance of \$88K for the month of July, which was driven by slightly lower volume and timing. Although labor as a percentage of revenue ticked up to 20.5%, displaying some inefficiencies in labor, it was not sufficient to offset the other positive variances.

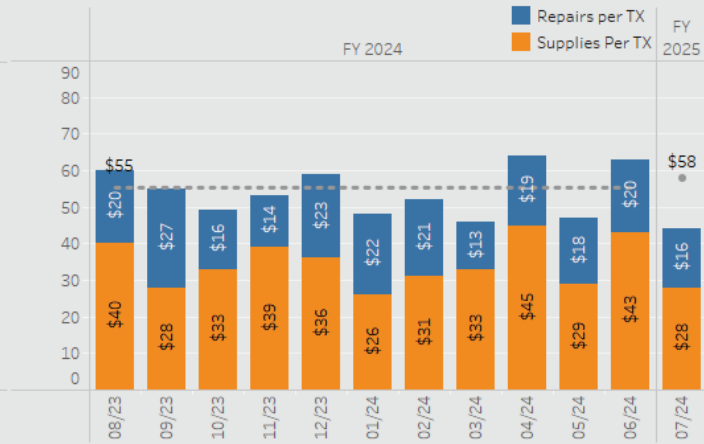
Percentage of Labor Cost



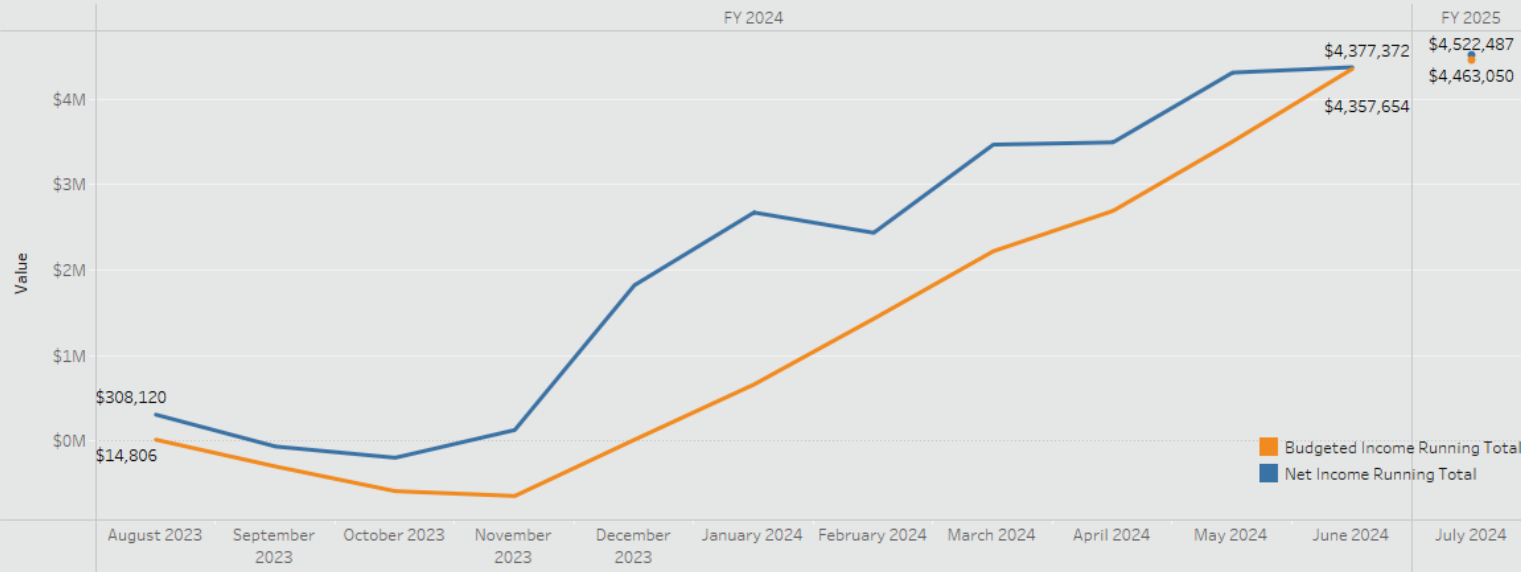
Cost per Transport



Supply and Repair per Transport



Net Income Budget Variance Western Division

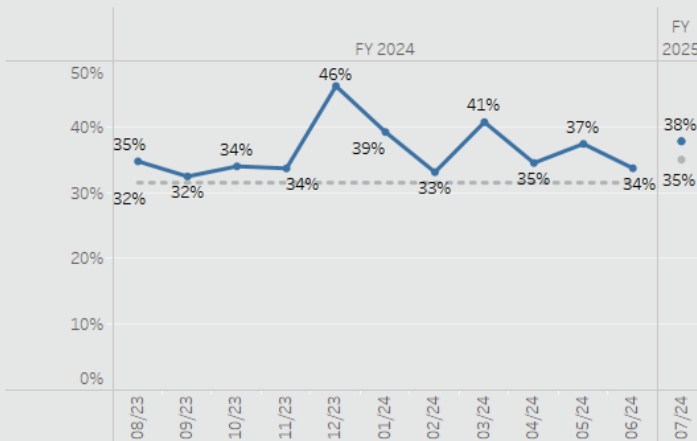


July 2024

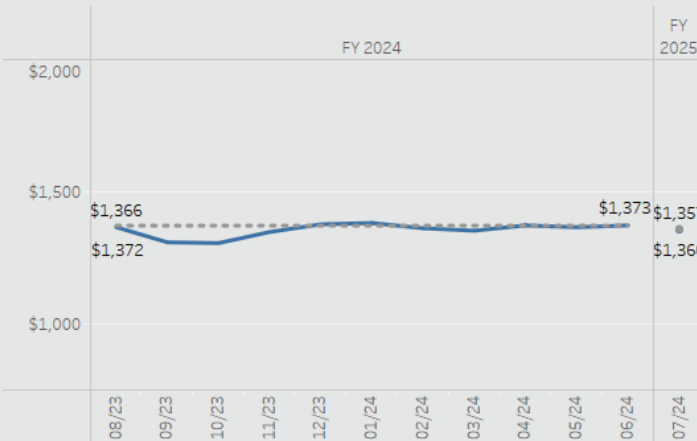


Net income for July had a positive variance of \$40K, or 3.8%, compared to the budget. Volume was under budget, but the realization rate was higher by 3%. Revenue per transport was slightly below target.

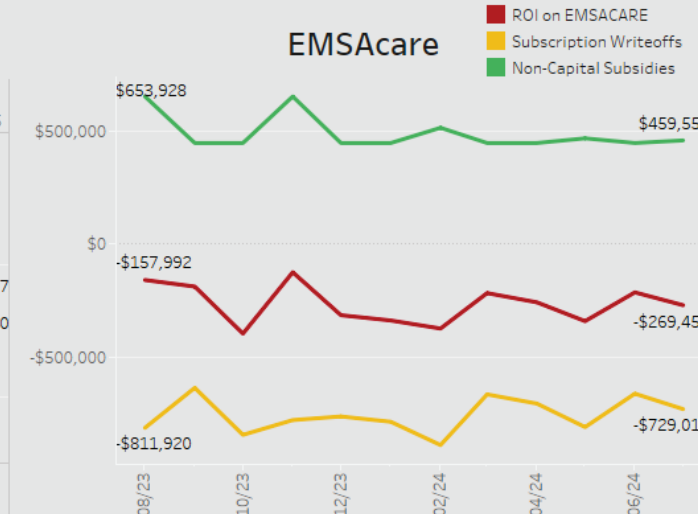
Realization Rate



Revenue per Transport



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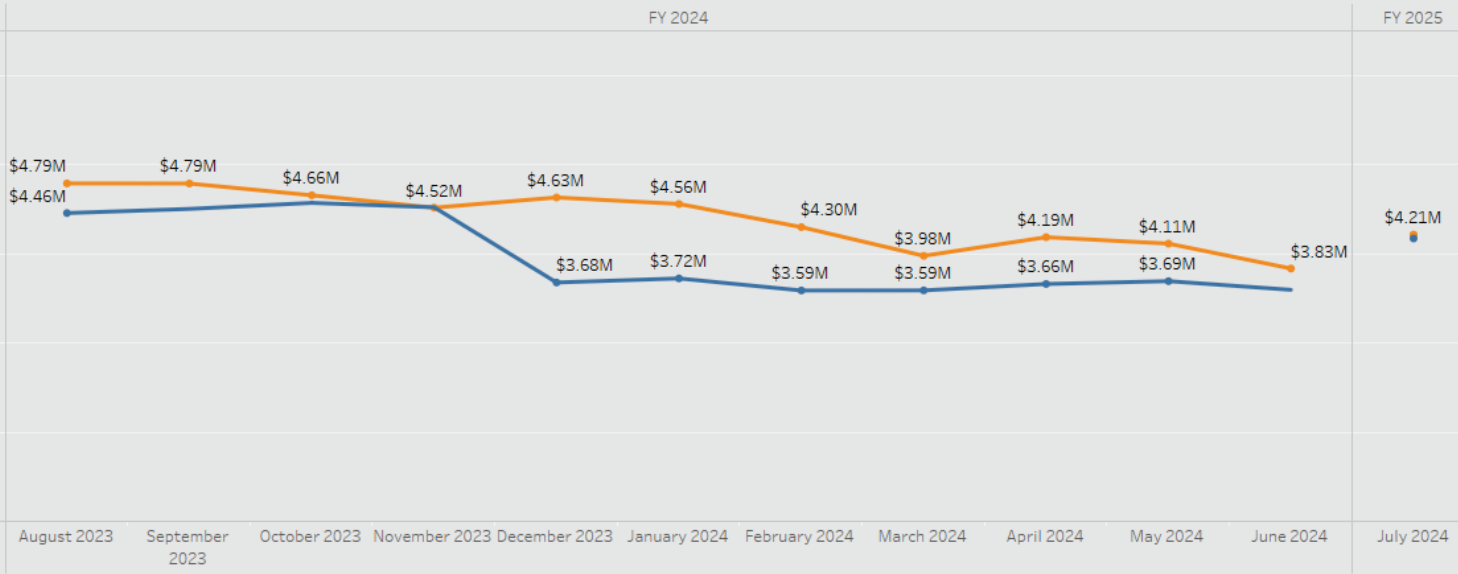
Operating Expense Budget Variance Western Division

Operating Budget
Operating Expenses

July 2024

-1%

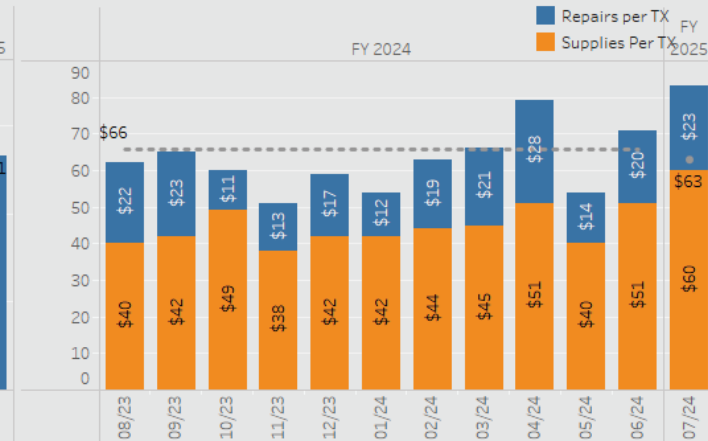
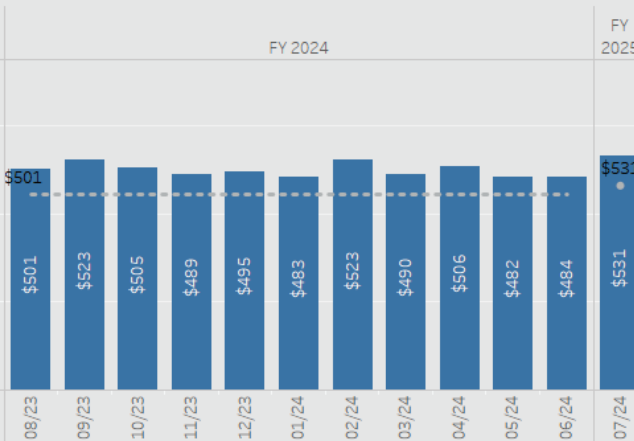
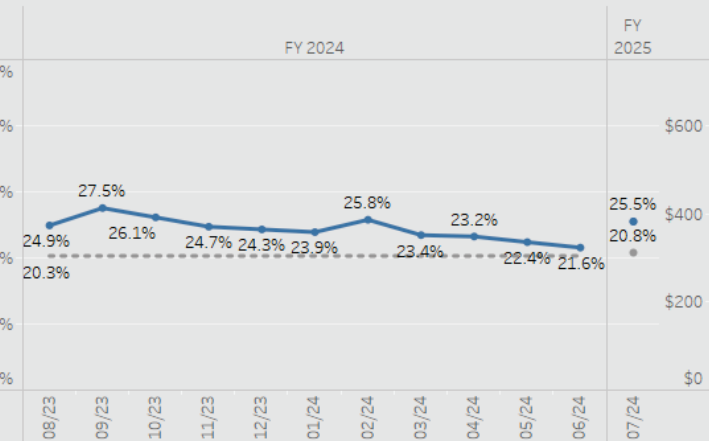
Positive operating expense variance of \$174K is due to lower than-budget volume. % of revenue ticked up to 25.5%, exceeding the target of 21% due in part to lower-than-target revenue per transport. Medical supplies exceeded budget due to the timing of back ordered items.



Percentage of Labor Cost

Cost per Transport

Supply and Repair per Transport





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