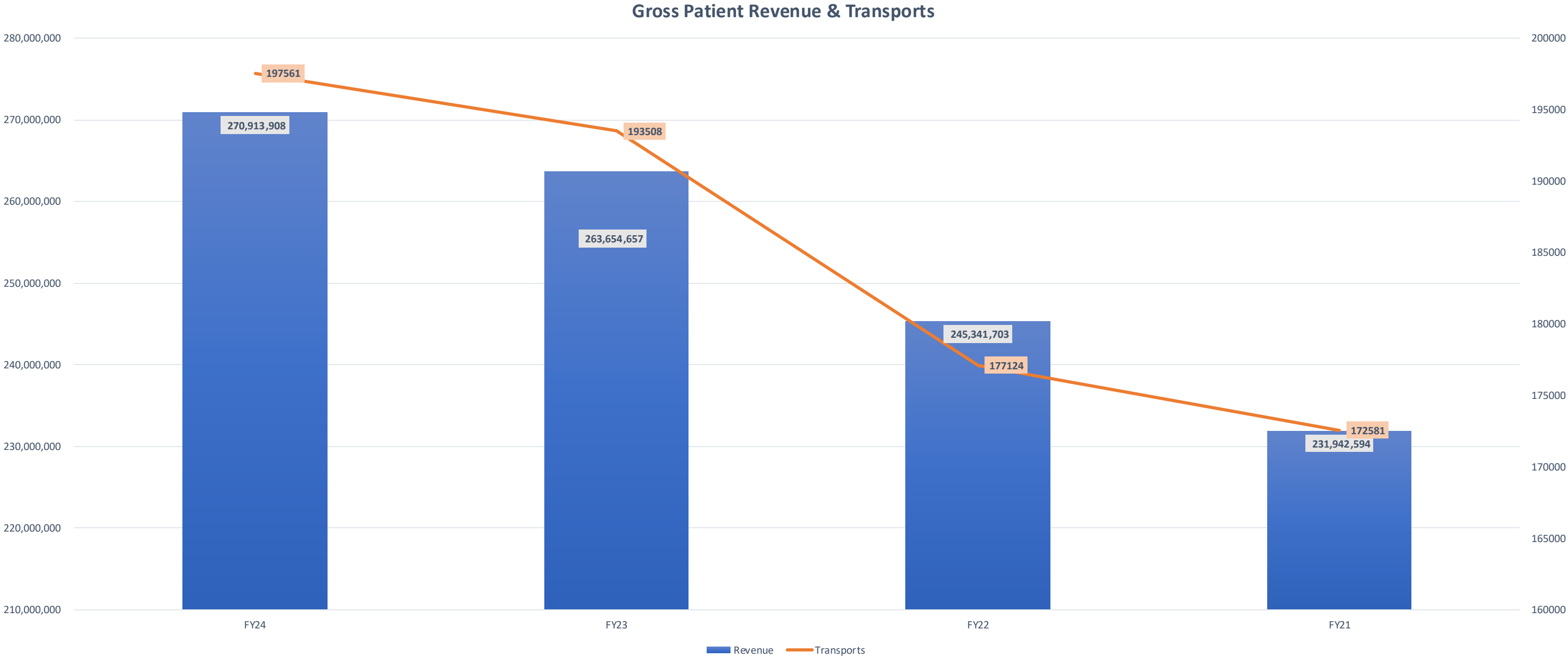




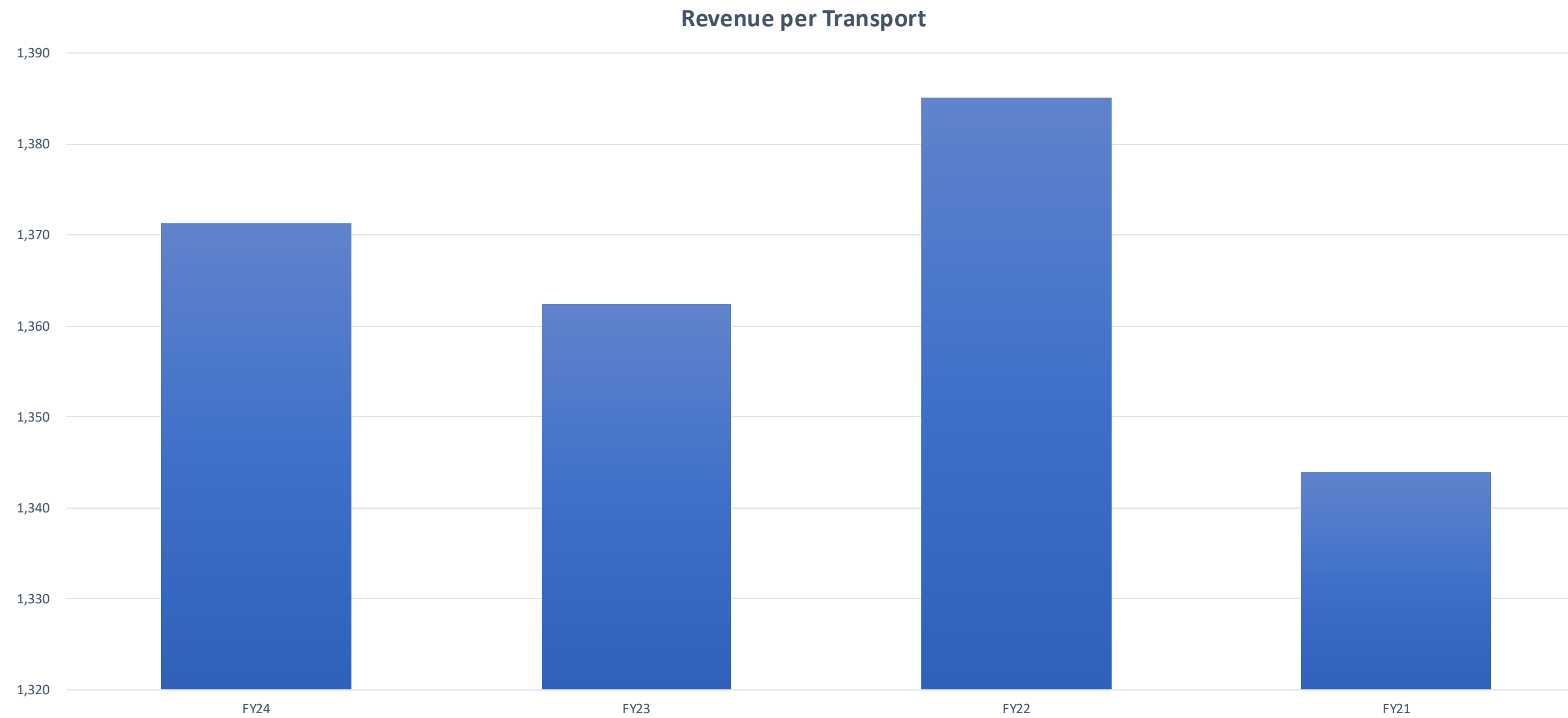
FY24 YOY Analysis

*Setting the Standard in EMS*

# Gross Patient Revenue & Transport Trend



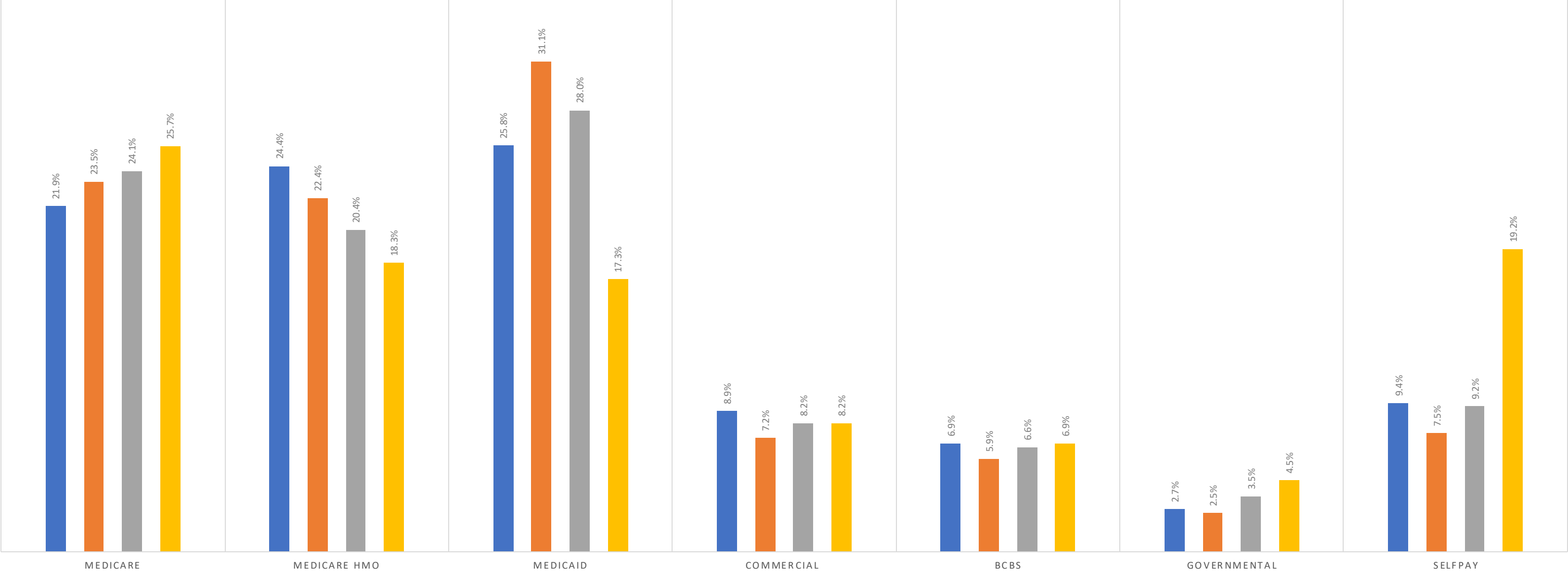
# Revenue per Transport



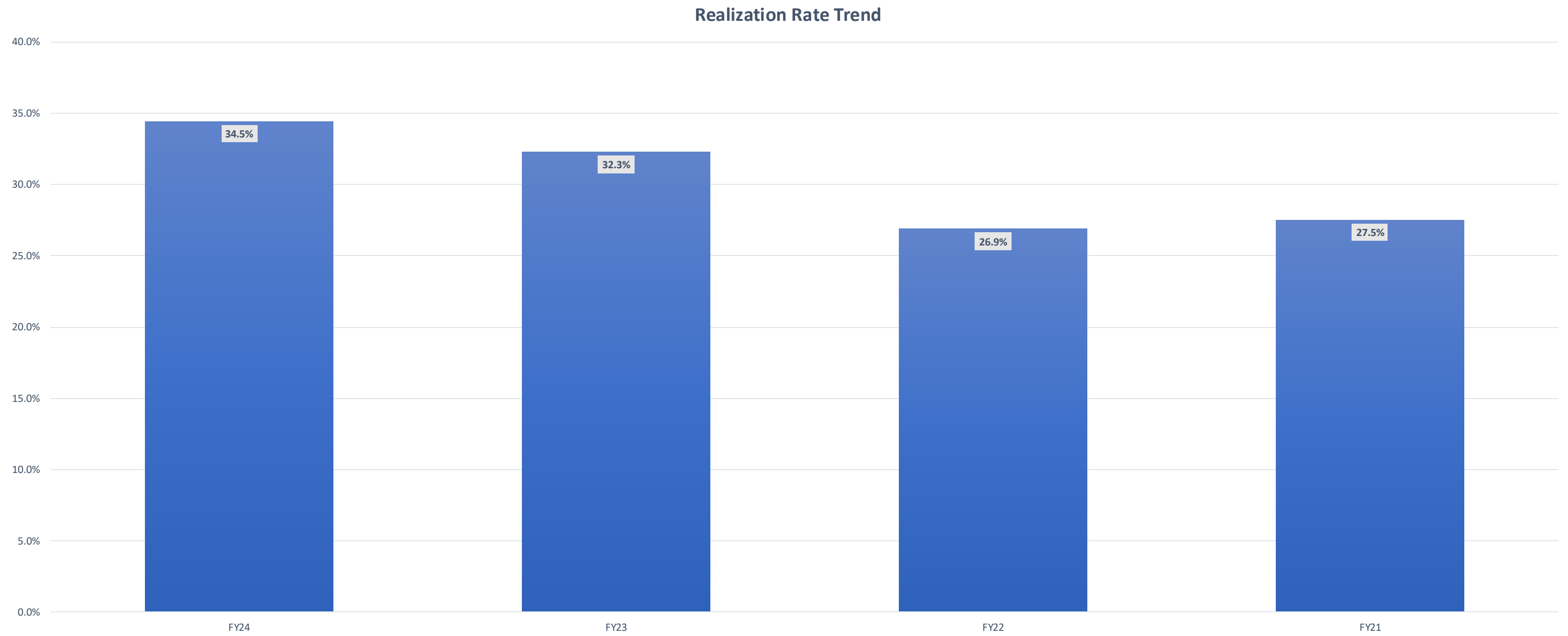
# Gross Revenue by Payor

REVENUE BY PAYOR

FY24 FY23 FY22 FY21



# Realization Rate Trend



# Operating Expense YOY Comparative

	FY24 Actuals	FY23 Actuals	FY22 Actuals
<b>Expense</b>			
Total Salary & Wages	60,362,086	58,727,532	42,986,118
Total Benefits	11,566,276	9,887,236	8,850,748
Total Professional & Contracted Services	3,304,643	4,007,467	3,223,385
Total Training & Development	469,236	407,290	204,625
Total Supplies	7,836,639	8,709,883	7,583,418
Total Repairs & Maintenance	3,717,106	3,230,989	3,265,147
Total Utilities	1,040,405	1,253,600	1,381,600
Total Rent	236,766	302,151	450,927
Total Risk Management	2,153,029	1,929,631	1,370,346
Total Public Relations	180,680	198,438	145,157
Total Other Expenses	2,815,368	2,804,012	2,192,262
<b>Total Operating Expense</b>	<b>\$93,682,235</b>	<b>\$91,458,229</b>	<b>\$71,653,733</b>

*Operating expense growth is less than 2.5% from FY23 despite inflationary economic environment*

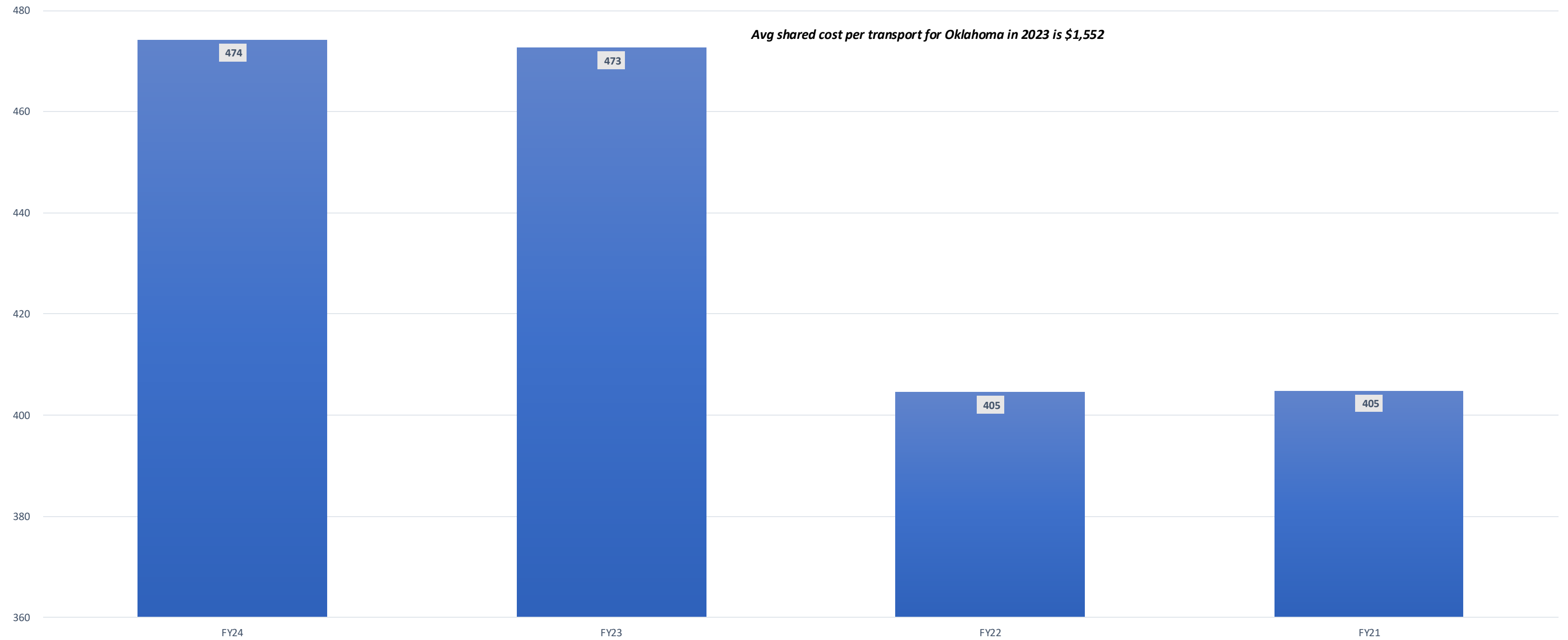
*Note: FY22 was the first full year EMSA operated without a contractor*

# Compensation

- Starting wages have increased on avg 26% for frontline team members since June 2022
- Additional 40/42-hour shifts for frontline team members to support work/life balance
- FTEs have increased from 558 in FY22 to 670 in FY24
- Added multiple positions to support team members' mental health, safety, professional development, and additional positions for recruiting and clinical quality improvement



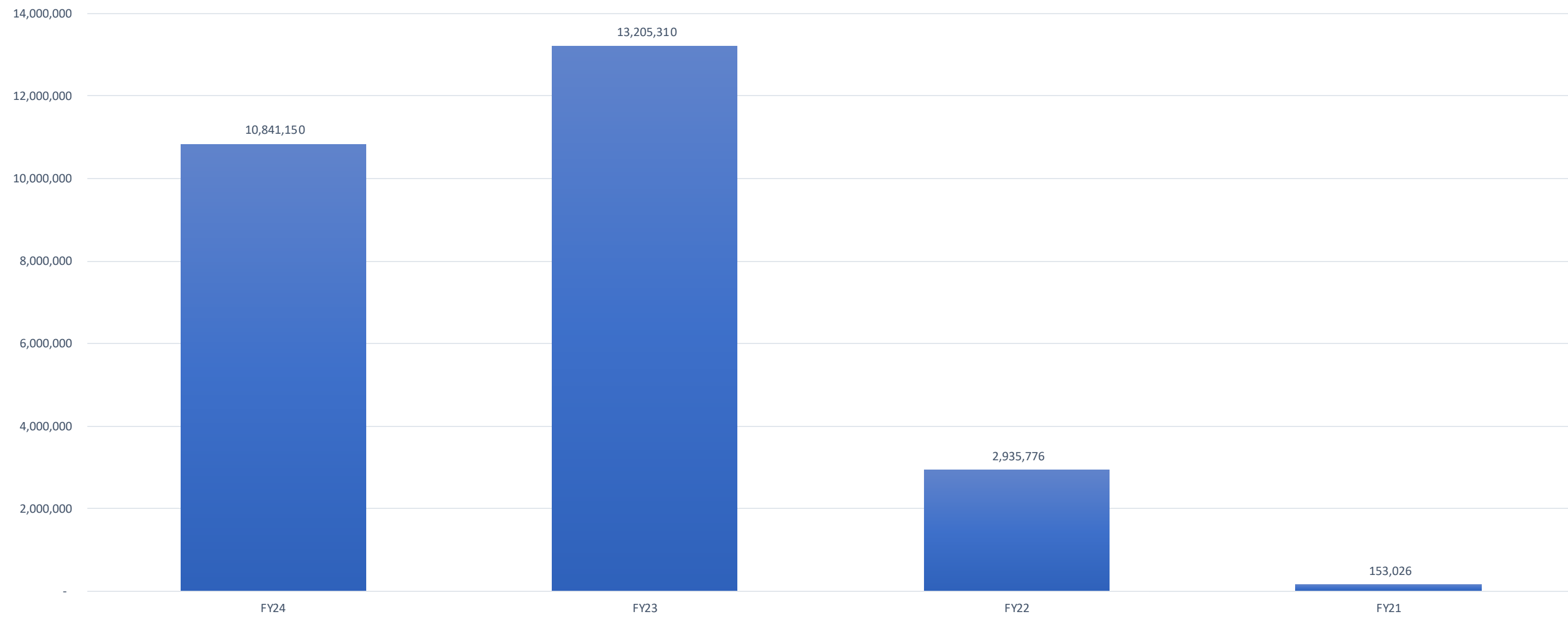
# Cost Per Transport



*Cost per transport with contract labor removed was \$404 for FY23 and \$419 for FY24*

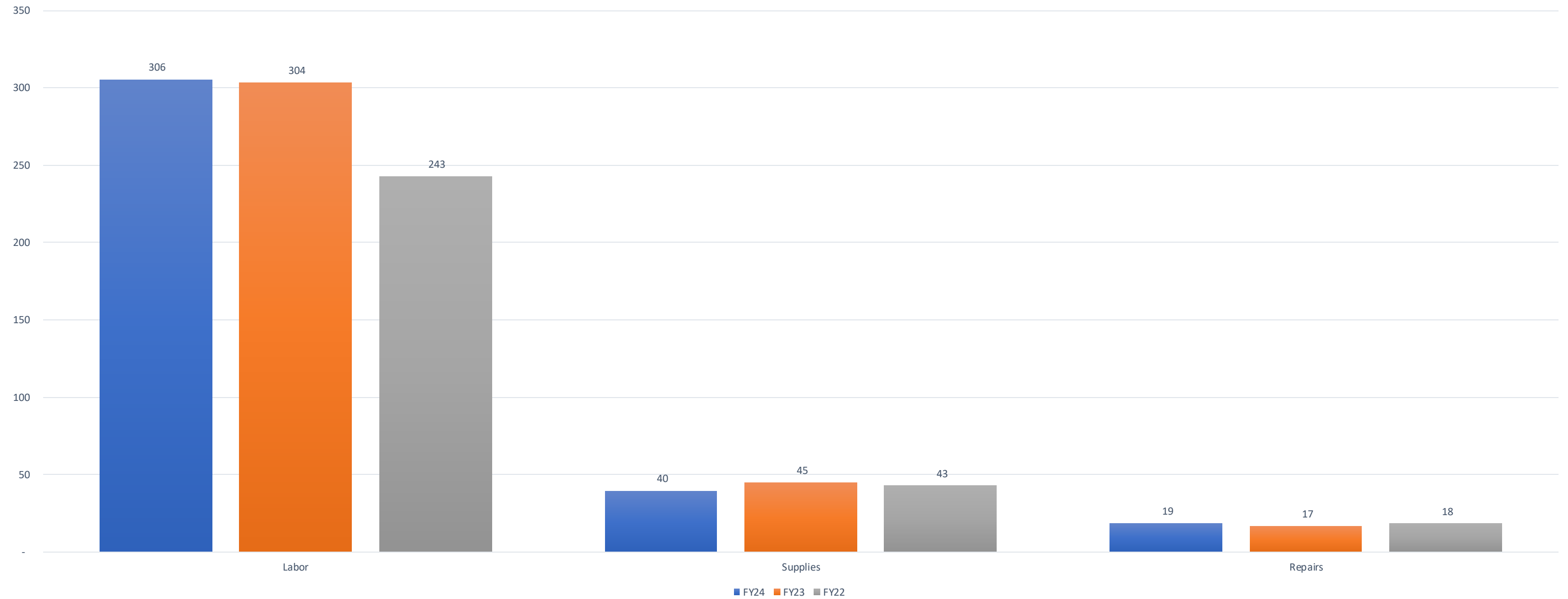


# Contract Labor



# Operating Expenses per Transport

3-Year Cost Comparison



# Capital Investment

