

# CSA-17 FINANCIAL UPDATE





# WHAT HAS THE COUNTY EMS OFFICE DONE SINCE FEBRUARY

# RESEARCH AND ANALYSIS

Some high level findings



## Operational Financial Analysis - CSA 17

Updated: 5/3/24

	[2023-24]	[2024-25]	[2025-26]	[2026-27]	[2027-28]	[2028-29]	[2029-30]
Transport Revenue per Transport	\$470.00	\$469.03	\$468.51	\$468.00	\$467.50	\$466.99	\$466.49
Other Revenue per Transport	\$596.50	\$623.73	\$652.51	\$683.59	\$682.62	\$718.50	\$757.29
Total Revenue per Transport	\$1,066.50	\$1,092.76	\$1,121.03	\$1,151.59	\$1,150.12	\$1,185.49	\$1,223.78
Ambulance Expense per Transport	\$959.48	\$991.99	\$1,024.25	\$1,059.02	\$1,095.79	\$1,132.98	\$1,170.86
First Response Expense per Transport	\$87.41	\$90.09	\$92.77	\$95.52	\$98.36	\$101.24	\$104.21
Other Expense per Transport	\$187.66	\$148.06	\$149.34	\$151.97	\$154.57	\$157.34	\$160.10
Total Expense per Transport	\$1,234.54	\$1,230.14	\$1,266.35	\$1,306.51	\$1,348.71	\$1,391.56	\$1,435.17
Revenue over Expenses per Transport	(\$168.04)	(\$137.38)	(\$145.32)	(\$154.92)	(\$198.59)	(\$206.07)	(\$211.39)

Transport Revenue per Ambulance Unit Hour	\$63.62	\$64.06	\$64.63	\$65.20	\$65.78	\$66.37	\$66.97
Other Revenue per Ambulance Unit Hour	\$80.74	\$85.19	\$90.01	\$95.24	\$96.06	\$102.12	\$108.71
Total Revenue per Ambulance Unit Hour	\$144.36	\$149.24	\$154.63	\$160.44	\$161.84	\$168.49	\$175.68
Ambulance Expense per Ambulance Unit Hour	\$129.87	\$135.48	\$141.28	\$147.54	\$154.19	\$161.03	\$168.08
First Response Expense per Ambulance Unit Hour	\$11.83	\$12.30	\$12.80	\$13.31	\$13.84	\$14.39	\$14.96
Provider Expense per Ambulance Unit Hour	\$141.70	\$147.79	\$154.08	\$160.85	\$168.03	\$175.42	\$183.04
Total Expense per Ambulance Unit Hour	\$167.10	\$168.01	\$174.68	\$182.02	\$189.78	\$197.78	\$206.03
Revenue over Expenses per Ambulance Unit Hour	(\$22.74)	(\$18.76)	(\$20.05)	(\$21.58)	(\$27.94)	(\$29.29)	(\$30.35)

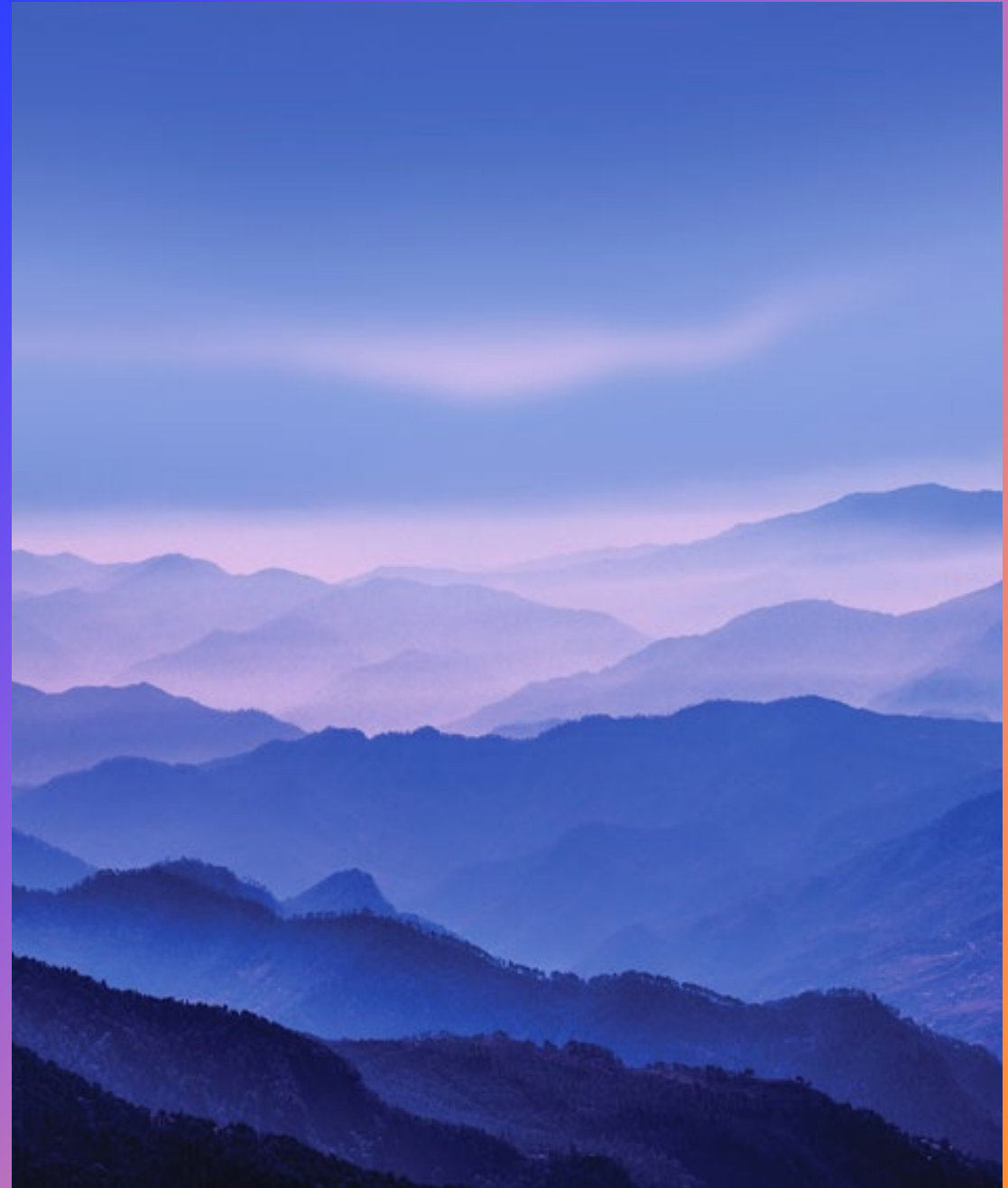




# NEXT STEPS

These spreadsheets just scratch the surface of the issues here. Our payor mix, call volumes and service levels should all be up for review. This review may take a few months or longer to study.

- Stay in touch with the Budget Sub-Committee
- Host a workshop on some options and opportunities this summer
- Meet with Fire Chiefs and City Managers to give them real time data and information if they wish.



# QUESTIONS



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