

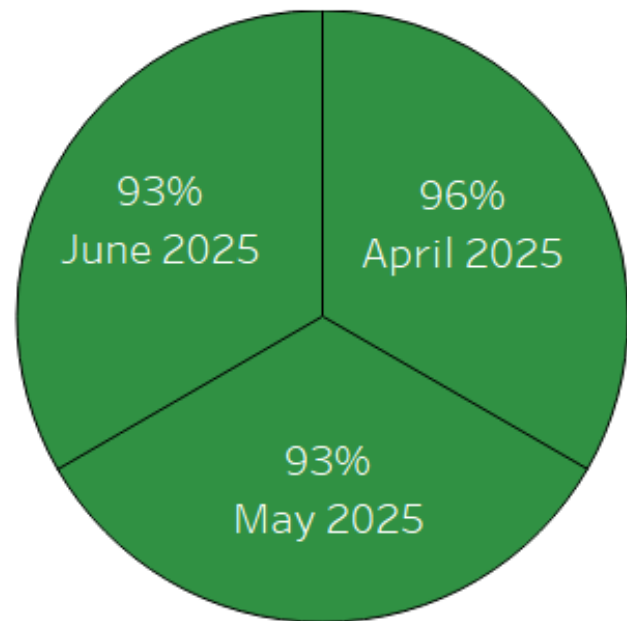
Quarterly Key Performance Indicators

April, May, and June 2025

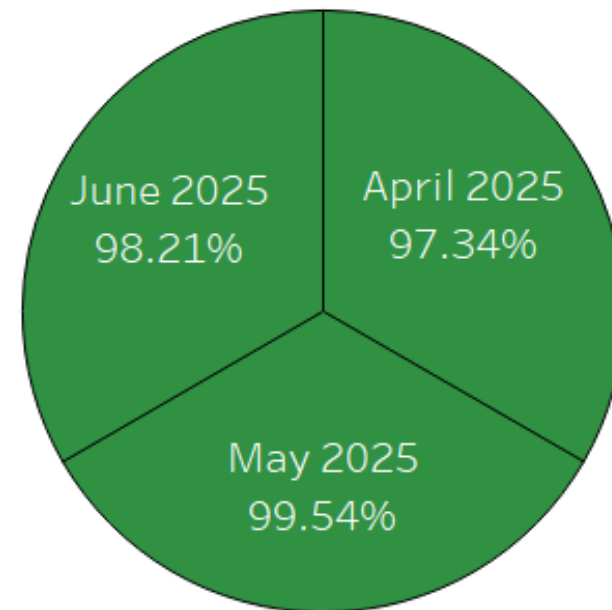


Quarter 2 (Apr-Jun 2025) KPI Dashboard – Eastern Division

Compliance



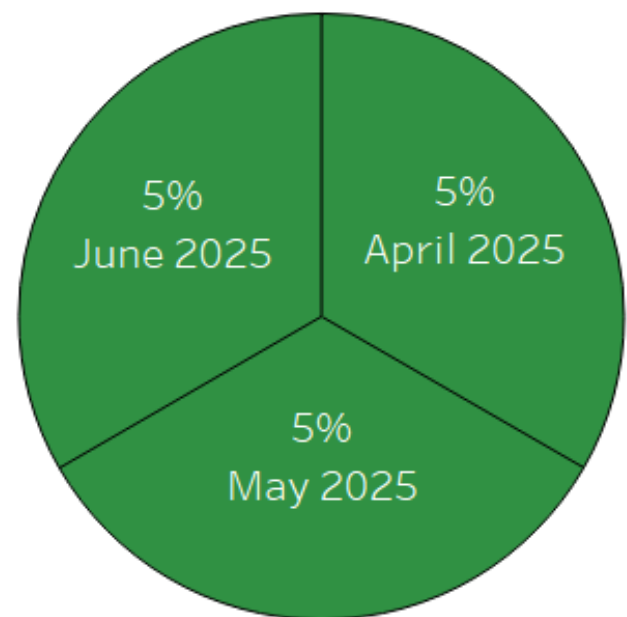
Patient Satisfaction



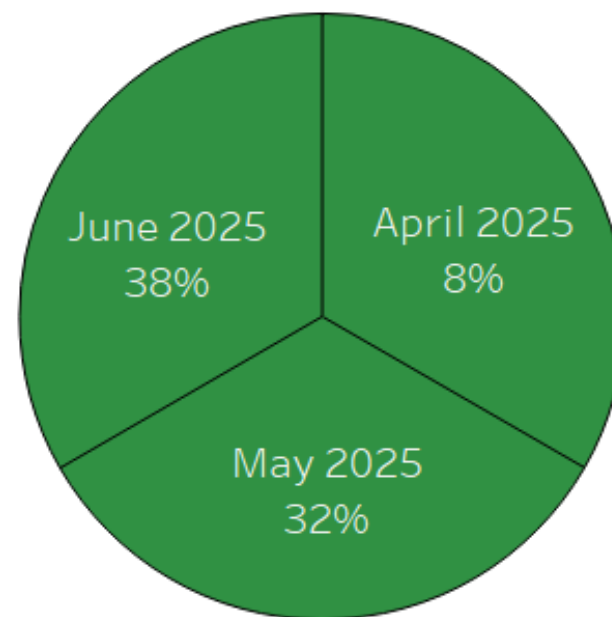
Quarterly Commentary

- **Compliance:** Eastern Division met 90% P1 response time compliance each month of Q2.
- **Patient Satisfaction:** Scores in the East continue to be well above the target each month.
- **Net Income Variance:** Net income has a positive variance in April, May, and June due to realization rates exceeding budget projections.

Operating Expense Variance



Net Income Budget Variance



Complete monthly KPI dashboards are posted monthly and are publicly available at EMSAOK.gov.



Quarter 2 (Apr-Jun 2025) KPI Dashboard – Western Division

Quarterly Commentary

April Compliance: Staffing was the primary reason behind lower unit hour production in April. Special event workload was also high, resulting in over 1,000 hours dedicated to special events.

April Cure: Bed delay mitigation was a continued focus as well as increased overtime incentives to meet system needs.

May Compliance: OKC saw a 4% increase in transport volume from the previous month, resulting in higher crew workload and fatigue. Bed delay increased in May compared to April, resulting in 7.61 hours lost per day.

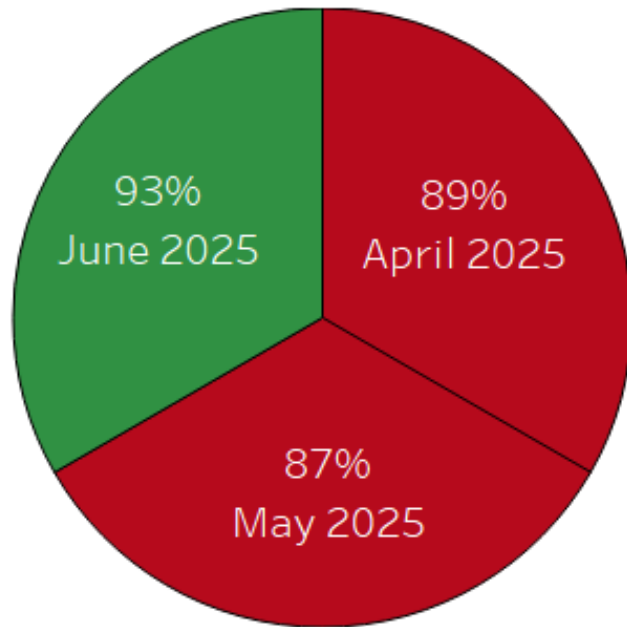
May Cure: Increased efforts to fill overtime shifts and increased shift incentive offerings. Greater PTO approval helped achieve lower absenteeism in May.

Patient Satisfaction: Scores in the West continue to outperform the 90% target each month.

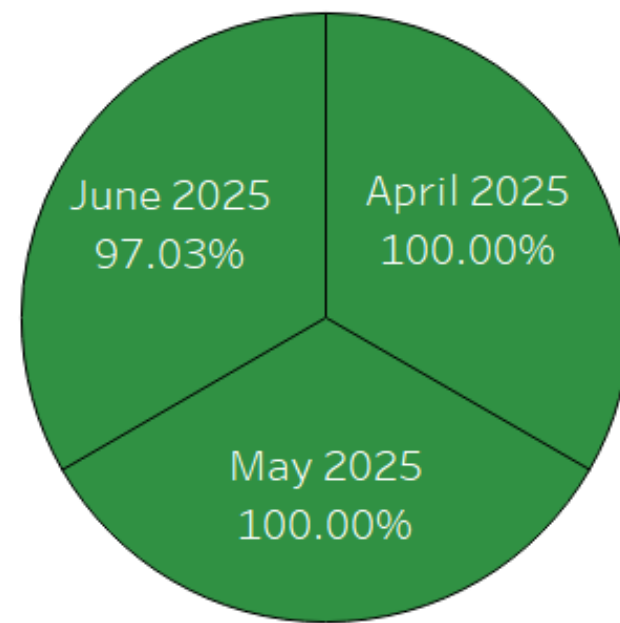
Operating Expense Variance: The negative variance in April is due to higher labor costs that include contract labor and overtime.

Net Income Budget Variance: Net patient revenue is lower than budget in April, May, and June due to lower than projected transport volume and lower than projected acuity mix (emergency/non-emergency).

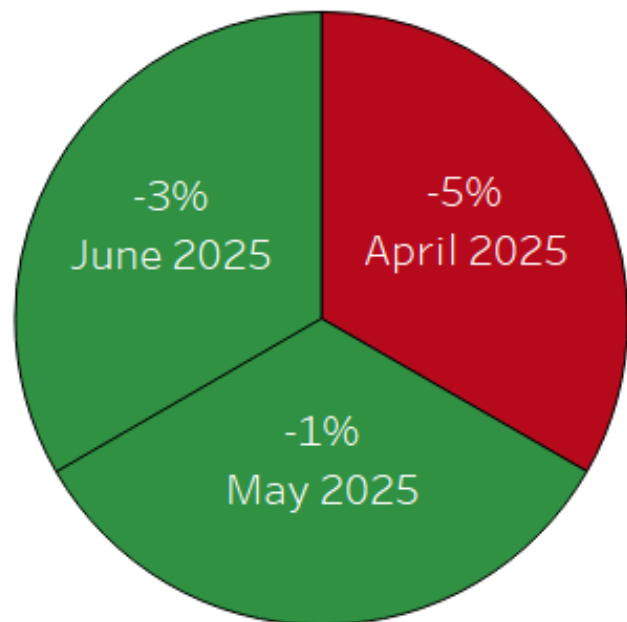
Compliance



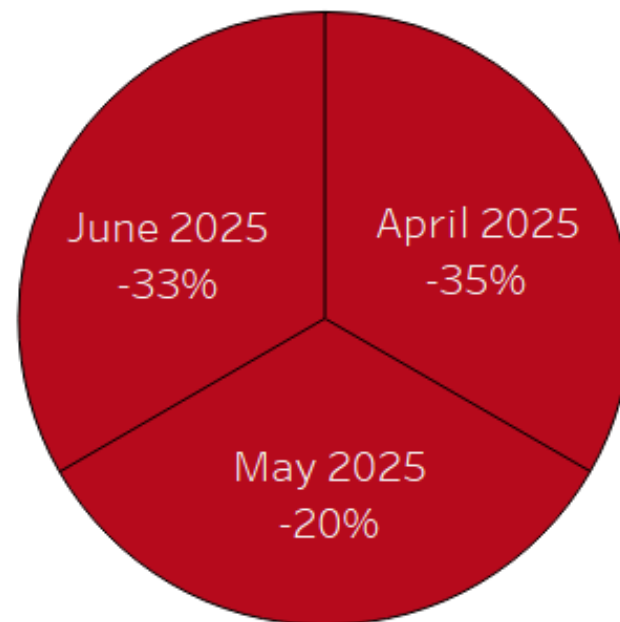
Patient Satisfaction



Operating Expense Variance



Net Income Budget Variance

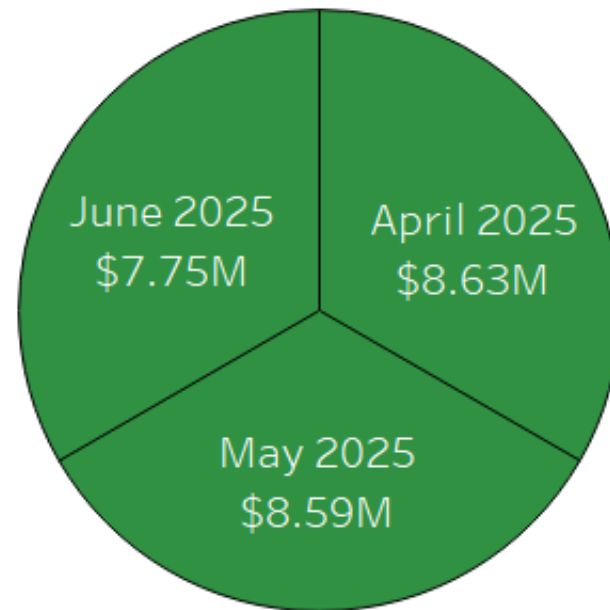


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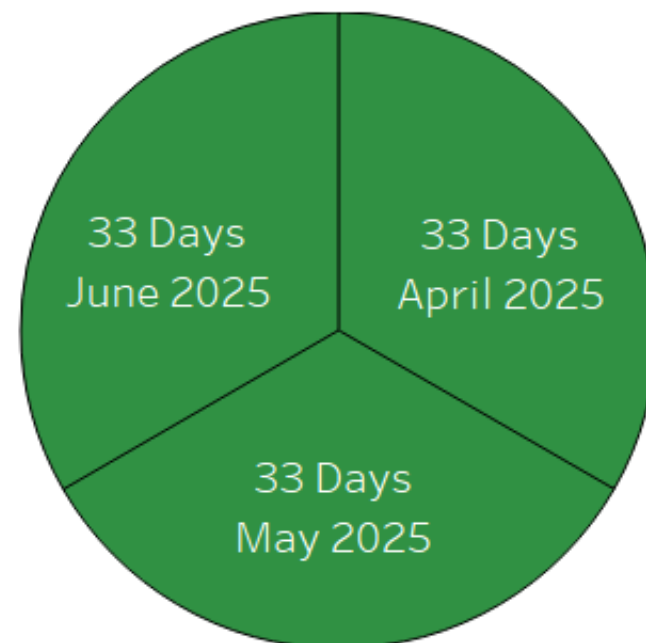


Quarter 2 (Apr-Jun 2025) KPI Dashboard – Revenue Cycle

Cash Collections



Days in AR



Quarterly Commentary

- **Cash Collections:** Cash collections exceeded the target of \$7M in all months of Q2 of 2025.
- **Days in AR:** Days in AR considerably outperformed the benchmark of 50 days in each of the three months of Q2.

Complete monthly KPI dashboards are posted monthly and are publicly available at EMSAOK.gov.



2024 EMSAcare Open Enrollment Success

2024 was the most successful EMSAcare open enrollment in both Tulsa and Oklahoma City in 16 years.

2024 City of Tulsa Utility Account Subscription (Single Family Households)

- New Opt-in: 1641
- New Opt-outs: 464
- Net Subscriber Gain: +1,177

2024 City of OKC Utility Account Subscription (Single Family Households)

- New Opt-ins: 742
- New Opt-outs: 320
- Net Subscriber Gain: +422



2025 EMSAcare Open Enrollment Marketing – Tulsa

Tulsa EMSAcare Enrollment – August 1st – 31st

Tulsa Marketing Platform Breakdown:

- Billboards: 50%
- Pre-Roll: 12%
- Geo-targeted Digital and Social: 28%
- Spanish Language Ads: 10% (includes both print & banner ads)



Additional emphasis on areas with low enrollment percentages and high traffic roadways/intersections.

2025 EMSAcare Open Enrollment Marketing – OKC

OKC EMSAcare Enrollment – September 3rd - 30th

OKC Marketing Platform Breakdown:

- Billboards and Pre-Roll: 52%
- Bus Bench Ads: 14%
- Geo-targeted Digital and Social: 26%
- Spanish Language Ads: 8% (print & banner ads)



Additional emphasis on areas with low enrollment percentages and high traffic roadways/intersections.

