

# 2024 ANNUAL REPORT

## HARRIS COUNTY EMERGENCY SERVICES DISTRICT 11



# VISION

We shall aspire to be a world-class mobile healthcare provider for both our customers and employees and to set standards for others to follow.



# MISSION

To provide world-class mobile healthcare with a focus on improving the patients' experience of care, while improving the overall health of the population we serve and reduce the per capita cost of healthcare in our communities.

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# A LETTER FROM JAMIE CHEBRA, CEO

Dear Harris County ESD 11 Community,

2024 was a year of strong success. We continue to demonstrate excellence in the provision of mobile healthcare and strive to continue the high level of care and responsibility. We are proud of the accomplishments and achievements described in this year in review and know that you will be proud of the work we do each hour of every day. ESD 11 Mobile Healthcare saw its most productive year to date in 2024. This is a testimony to the teamwork, trust, and determination of all those who work here.

2024 was a very challenging year for many at ESD 11. Yet, despite these difficulties the team has shown resilience and determination. It is this personal fortitude that defined 2024. It has shown me that the dedication to mission success is important to the team.

ESD 11, lovingly becoming known as the District, continues to measure up against other national services of great repute. At only three years old, the District has developed a reputation that has drawn visitors to see how the service operates.

I am proud to share with you the year in review so that you may learn and appreciate the work that the ESD 11 team does in the pursuit of excellence.

Respectfully,





# JULY 8, 2024 HURRICICA



Hurricane Beryl made landfall near Matagorda, Texas, as a Category 1 hurricane on July 8, 2024, with sustained winds of 85 mph, gusts up to 100mph, and heavy rainfall. As the storm moved inland it caused a significant impact to the Harris County ESD 11 service area.

The storm caused widespread power outages, flooding, and wind damage. Our agency experienced a surge in emergency call volume, as residents sought assistance during and after the storm. The impact of the storm created some operational challenges for the district lasting through July 12, 2024. For the safety of our crews all EMS operations were suspended around 07:30AM on July 8th. At 08:45AM we resumed operations only responding to high-acuity Priority 1 calls. At 10:30AM we started sending units to Priority 2 calls that were holding. Due to the volume surge we continued to hold low-acuity Priority 4 calls and focused our response on high-acuity calls.

Our hospital partners also experienced volume surges which delayed our ambulances from quick turnaround times off-loading patients. These long delays further contributed to long EMS response times. Our clinical team was in frequent contact with 9-1-1 callers that had extended wait times for ambulances and would check on these patients in regular intervals until an ambulance arrived.



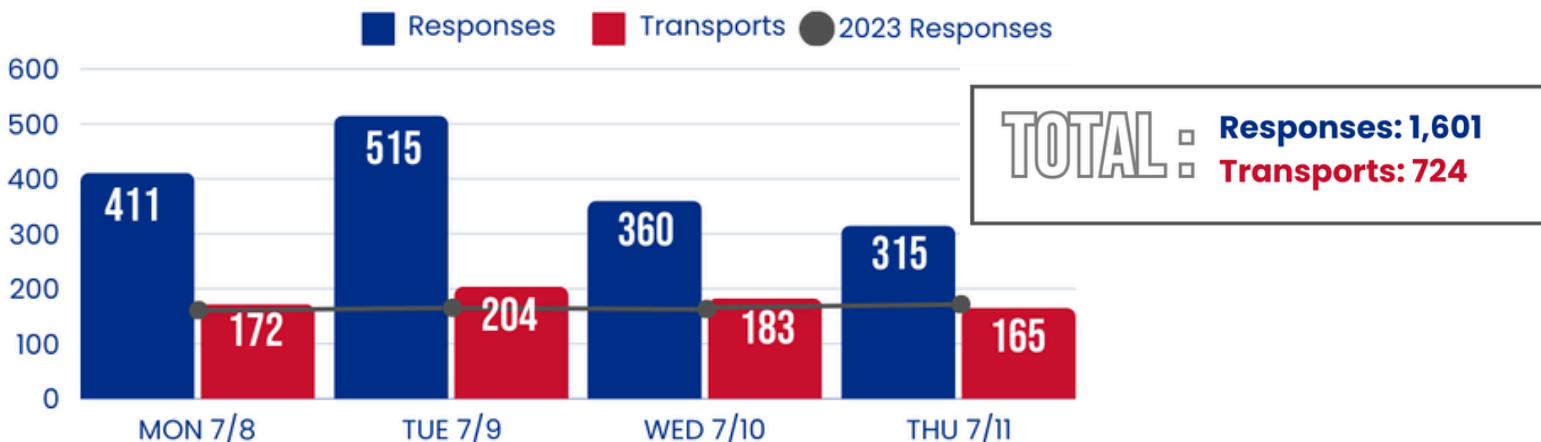


# NE BERYL



Due to the incredible strain placed on our system during Beryl, we called in reinforcements through Southeast Texas Regional Advisory Council (SETRAC) and Texas Medical Task Force Region 6 was ready to send help! In total, we had five days of Strike Team support, and during that time, they responded to 290 calls.

Thank you to South Texas Emergency Care Foundation, UMC EMS, Bronzestar Ambulance, Brownsville FD, Rankin County Hospital District EMS, Bailey County EMS, Lumberton Fire & EMS, Willacy County EMS, and Allegiance Mobile health for helping us provide continuity of excellent care to the district during this disaster!



# 2024 STATISTICS

**TOTAL CALLS FOR SERVICE**

67,136

**TOTAL TRANSPORTS**

39,533

**AVERAGE SCHEDULED  
TRUCKS PER DAY**

22

**AVERAGE RESPONSE TIMES**

7:39 **EMERGENCY**

8:02 **URGENT**

10:43 **NON-EMERGENCY**

# COMMUNITY OUTREACH



**74** Public Relations Events

**17** CPR/AED and First Aid Classes

**14** Public Speaking Events



**2** Blood Drives

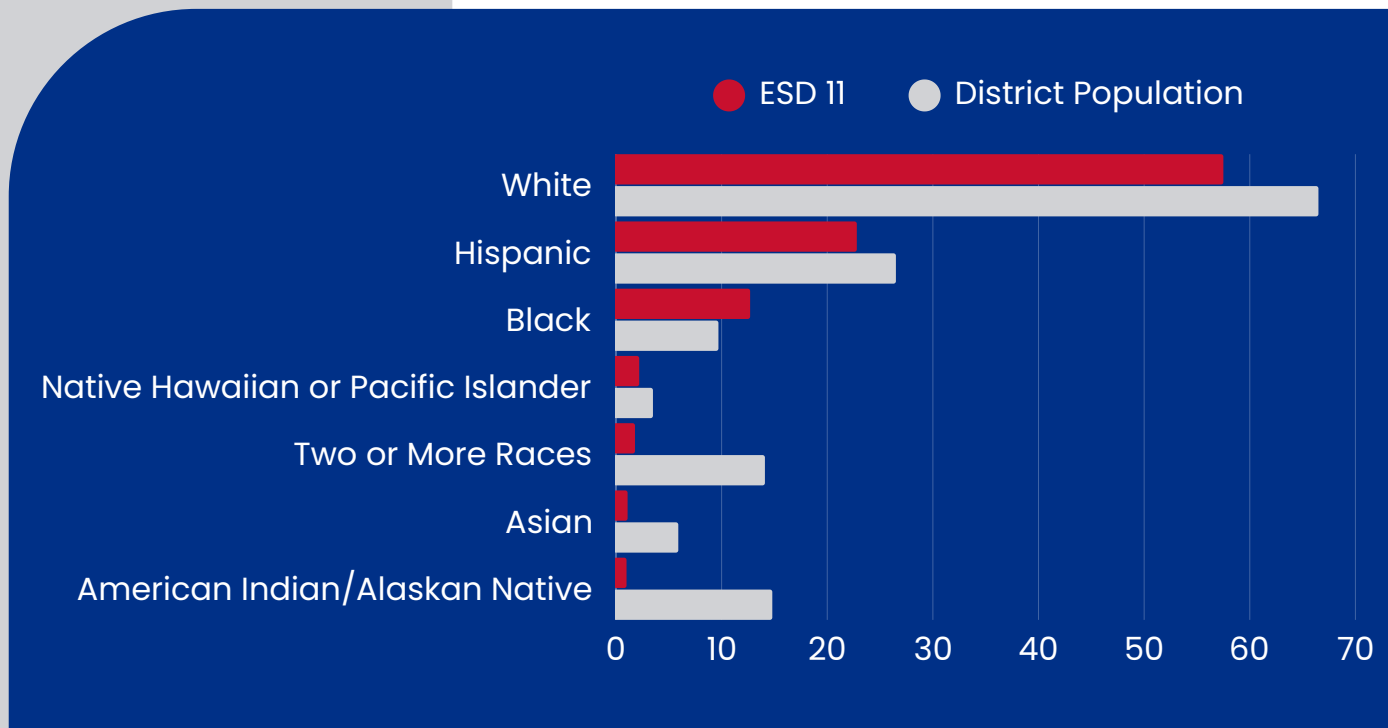
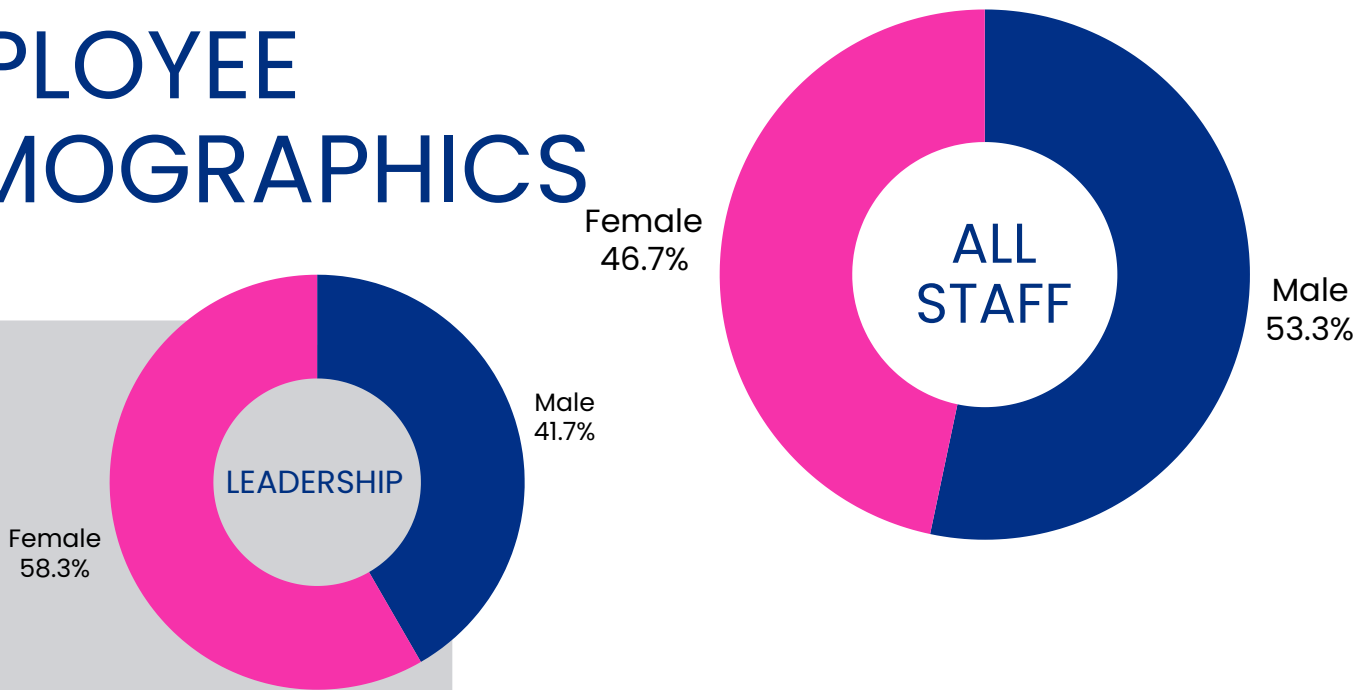


**33** Car Seats Installed/Inspected



# PEOPLE OPERAT

## EMPLOYEE DEMOGRAPHICS



# IONS

## PROMOTIONS

- 1** Operations Coordinator
- 1** Quality Coordinator
- 1** Education Coordinator
- 1** Communications Supervisor
- 3** Training Officer
- 4** In Charge Paramedic
- 19** Attendant Paramedic
- 1** EMT
- 1** Telecommunicator

## VOLUNTARY TURNOVER

**2.7%** 1st Quarter

**3%** 2nd Quarter

**2.7%** 3rd Quarter

**2.2%** 4th Quarter



# LOGISTICS

## KITS LOADED

<b>701</b>	Adult Airway	<b>5,741</b>	Drawer 2 – Med Box
<b>426</b>	Allergic Reaction	<b>37</b>	IVAD
<b>393</b>	Behavioral	<b>244</b>	OB
<b>196</b>	BLS Jump bag	<b>1,903</b>	Sepsis
<b>24</b>	BLS Restock Bin	<b>255</b>	Suction
<b>853</b>	BVM	<b>706</b>	Trauma
<b>1,980</b>	Cardiac Arrest	<b>526</b>	Vent
<b>7,996</b>	Drawer 2 – IV Box		

**21,981 Total**

Medical Supplies are grouped into bundle of care kits, which include supplies most commonly needed for the chief complaint.



**10,635** Trucks Turned

**2,275** Supervisor QA

**5,821** Fulfilled Station Supply Requests



# FLEET

**256** Preventative  
Maintenance

**1,322,289** Total Fleet Miles

**926** Repairs

**1,111,071** Ambulance Miles

**451:16:32** Lost Unit Hours

**211,218** Support Vehicle Miles

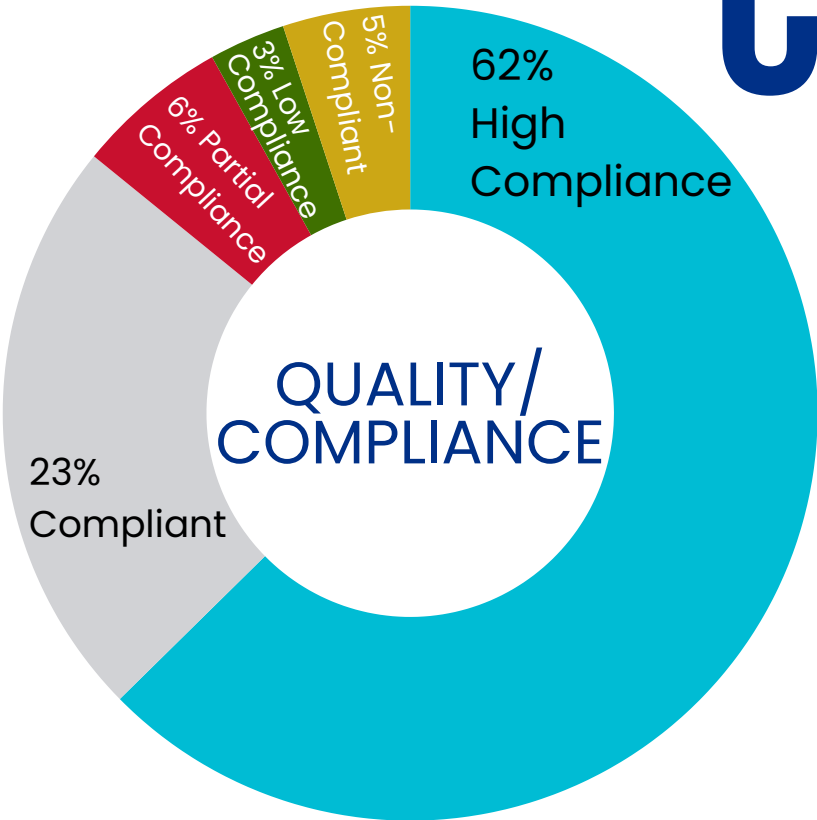
**24** Critical Failures

**116,853** Engine Hours

**\$493,798** Estimated Savings Using In-House Fleet



# CONTROL



**MELISSA GRINDSTAFF**  
EMERGENCY MEDICAL  
DISPATCHER  
OF THE YEAR



**ALLISON MARTINEZ**  
COMMUNICATIONS  
TRAINING OFFICER  
OF THE YEAR

**67,136** Total Calls for Service

**57,669** 911 Calls

**33,801** 10-Digit Emergency Calls

**1,197.84** Hours Spent on the Phone

**1,171** Continuing Education Hours

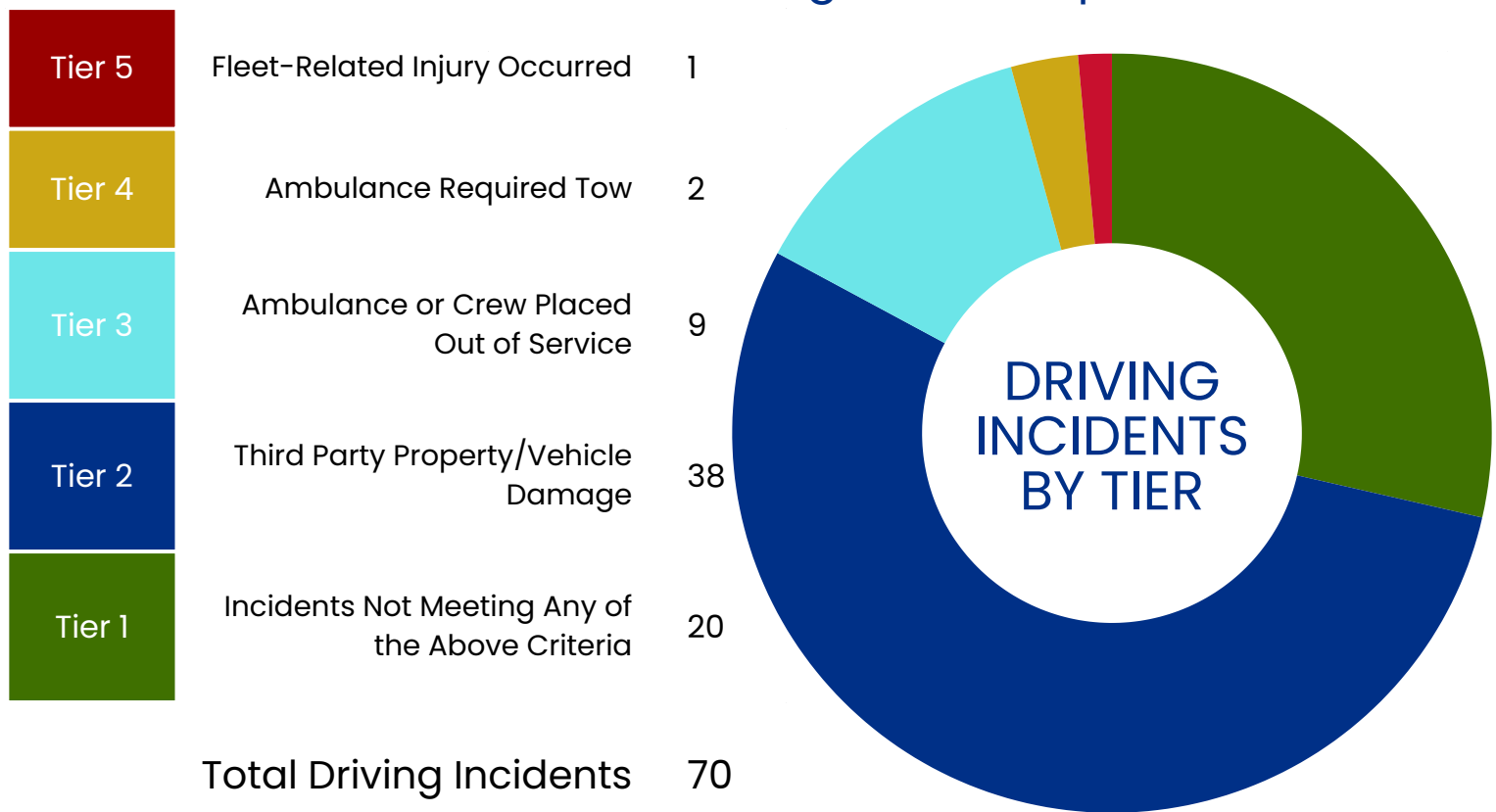
# SAFETY

Driver Monitoring Cameras were added to all ambulances meant to detect risk and alert drivers with real time in-cab coaching on safe driving. This initiative empowers us to take a proactive approach to driver coaching and safety with a goal of improving driver safety and reducing overall incidents.

Safety & Risk Management Coordinator received NAEMT Safety Instructor certification. With this we have worked with Clinical to implement a new, more comprehensive safety and driving instruction period during the New Hire Orientation Program.

## 22 Employee Injuries with Lost Hours

### 3.72 Driving Incidents per 100K Miles





# FINANCE

Net income showed significant improvement in 2024, increasing from \$2,422,678 (6% of total revenue) to \$6,762,554 (14.4% of total revenue).

## REVENUE

Overall revenue increased \$6,243,506 or 15%.

- Net transport revenue increased \$2,913,502 or 14%. 60% or \$1,752,234 of this increase can be attributed to improvements in our billing & collection processes. Our collection rate increased from 19.3% to 20.9%. 40% or \$1,161,268 is a result of increased patient volume.
- Property tax revenue increased \$2,293,599 or 12%. This is a reflection of the increased property tax values seen from the appraisal district. The property tax rate increased \$.000839 to \$.030175, an increase of 2.9%.
- Other revenue increased \$1,036,405 or 89%. This is predominately related to the Ambulance Supplemental Payment Program which saw a reimbursement of \$2,441,831. The 2023 accrued amount was \$750,000.

## EXPENSES

Overall operating expenses increased \$2,089,672 or 6%

Wages & benefits increased \$791,750 or 3%

- Wages increased \$925,288 or 5%. Planned 2024 wage adjustments were between 3-4%, and the night shift stipend went into place in 2024.
- Benefits decreased \$133,537 or 2%. This is entirely due to reduced workers compensation premiums which occurred as a result of our successful safety initiatives.

Direct expenses increased \$401,309 or 12%.

- Vehicle related expenses increased \$256,672. This is directly related to vehicle parts which increased \$269,493. Replacement of engines & transmissions accounted for \$132,024 of this increase.
- Maintenance increased \$48,434. This is attributed to gaining experience in what was required to manage the facility properly & placing maintenance programs in place to sustain the campus.
- Other direct expenses increased \$93,765. This is completely associated with disaster related expenses due to Hurricane Beryl.

General & administrative expenses increased \$896,614 or 17%.

- Contracted services increased \$267,826. This is primarily reflected in software and professional fees where we as an organization have improved operations and capabilities to manage the overall operation.
- Supplies & equipment increased \$133,118. This is a reflection of improvements on the campus & normal replacement of equipment.
- Insurance increased \$102,667 or 13% & is the result of market considerations as coverages renewed in 2024.
- Legal expenses increased \$220,227 & is a direct result of the 2024 election.
- Other expenses increased \$185,976 & is also a direct result of the 2024 election.

## OTHER

Investment income increased \$174,878 or 30% which is a result of 2 factors improving in 2024; the average investment balance was 20% higher & monthly interest rate yields were approximately 3% higher.

# 12 MONTHS ENDED DECEMBER 31, 2024 COMPARED TO 12 MONTHS ENDED DECEMBER 31, 2023

	12 Months Ended 12/31/24			12 Months Ended 12/31/23			Difference	
	Actual	Common Size	Expense Only Common Size	Actual	Common Size	Expense Only Common Size		
Gross Billings	110,475,415	235.4%		104,931,816	257.9%		5,543,599	5.3%
Billing Adjustments	(87,333,131)	-186.1%		(73,833,639)	-181.4%		(13,499,492)	18.3%
Estimated Bad Debts	-	0.0%		(10,869,395)	-26.7%		10,869,395	-100.0%
<b>Net Billing Revenue</b>	<b>23,142,284</b>	<b>49.3%</b>		<b>20,228,782</b>	<b>49.7%</b>		<b>2,913,502</b>	<b>14.4%</b>
Property Tax Revenue	21,587,701	46.0%		19,294,102	47.4%		2,293,599	11.9%
Other Revenue	2,205,548	4.7%		1,169,143	2.9%		1,036,405	88.6%
<b>Total Revenue</b>	<b>46,935,533</b>	<b>100.0%</b>		<b>40,692,027</b>	<b>100.0%</b>		<b>6,243,506</b>	<b>15.3%</b>
Salaries - Administration	(3,511,051)	7.5%	8.6%	(2,896,839)	-7.1%	7.5%	(614,212)	21.2%
Salaries - Regular	(12,111,925)	25.8%	29.6%	(11,780,840)	-29.0%	30.3%	(331,085)	2.8%
Salaries - Ot/Events/Oot	(3,861,118)	8.2%	9.4%	(3,827,202)	-9.4%	9.9%	(33,917)	0.9%
Commissioner Fees	(14,268)	0.0%	0.0%	(6,755)	0.0%	0.0%	(7,513)	111.2%
Salaries - PTO	(1,185,007)	2.5%	2.9%	(1,239,353)	-3.0%	3.2%	54,346	-4.4%
Employee Benefits-Other Paid Leave	(26,794)	0.1%	0.1%	(33,888)	-0.1%	0.1%	7,093	-20.9%
Employee Benefits-Insurance	(3,034,311)	6.5%	7.4%	(3,207,418)	-7.9%	8.3%	173,106	-5.4%
Employee Benefits-Pension	(2,213,247)	4.7%	5.4%	(2,071,269)	-5.1%	5.3%	(141,978)	6.9%
Employee Benefits-Other	(39,787)	0.1%	0.1%	(44,299)	-0.1%	0.1%	4,512	-10.2%
Payroll Taxes - Fica/Med.	(1,597,624)	3.4%	3.9%	(1,501,123)	-3.7%	3.9%	(96,501)	6.4%
Payroll Taxes - Suta	(26,952)	0.1%	0.1%	(57,677)	-0.1%	0.1%	30,726	-53.3%
Workmans Comp Insurance	(510,295)	1.1%	1.2%	(673,967)	-1.7%	1.7%	163,672	-24.3%
<b>Wage Expenses</b>	<b>(28,132,379)</b>	<b>59.9%</b>	<b>68.7%</b>	<b>(27,340,629)</b>	<b>-67.2%</b>	<b>70.4%</b>	<b>(791,750)</b>	<b>2.9%</b>
Maintenance	(539,012)	1.1%	1.3%	(490,578)	-1.2%	1.3%	(48,434)	9.9%
Supplies-Operations	(1,076,847)	2.3%	2.6%	(1,073,818)	-2.6%	2.8%	(3,029)	0.3%
Vehicle Related Expenses	(1,624,802)	3.5%	4.0%	(1,368,131)	-3.4%	3.5%	(256,672)	18.8%
Uniforms	(104,876)	0.2%	0.3%	(78,890)	-0.2%	0.2%	(25,986)	32.9%
Utilities	(144,158)	0.3%	0.4%	(168,078)	-0.4%	0.4%	23,920	-14.2%
Occupancy	(105,343)	0.2%	0.3%	(108,000)	-0.3%	0.3%	2,657	-2.5%
Other Direct Expenses	(104,984)	0.2%	0.3%	(11,219)	0.0%	0.0%	(93,765)	835.8%
<b>Direct Expenses</b>	<b>(3,700,023)</b>	<b>7.9%</b>	<b>9.0%</b>	<b>(3,298,714)</b>	<b>-8.1%</b>	<b>8.5%</b>	<b>(401,309)</b>	<b>12.2%</b>
Contracted Service	(2,054,503)	4.4%	5.0%	(1,786,677)	-4.4%	4.6%	(267,826)	15.0%
Marketing & Public Relationship	(70,474)	0.2%	0.2%	(80,542)	-0.2%	0.2%	10,067	-12.5%
Employee Expense	(105,634)	0.2%	0.3%	(158,710)	-0.4%	0.4%	53,076	-33.4%
Supplies & Equipment	(358,856)	0.8%	0.9%	(225,738)	-0.6%	0.6%	(133,118)	59.0%
Insurance	(842,799)	1.8%	2.1%	(740,132)	-1.8%	1.9%	(102,667)	13.9%
Legal Expenses	(527,923)	1.1%	1.3%	(307,695)	-0.8%	0.8%	(220,227)	71.6%
Appraisal District	(183,124)	0.4%	0.4%	(145,918)	-0.4%	0.4%	(37,206)	25.5%
Tax Assessor Collection Fee	(322,972)	0.7%	0.8%	(270,535)	-0.7%	0.7%	(52,437)	19.4%
Commissioner Expenses	(636)	0.0%	0.0%	(932)	0.0%	0.0%	296	-31.7%
Notice Fee	(4,488)	0.0%	0.0%	(13,250)	0.0%	0.0%	8,762	-66.1%
Travel	(85,774)	0.2%	0.2%	(70,742)	-0.2%	0.2%	(15,032)	21.2%
Interest Expense	(1,211,848)	2.6%	3.0%	(1,257,523)	-3.1%	3.2%	45,675	-3.6%
Others	(356,602)	0.8%	0.9%	(170,627)	-0.4%	0.4%	(185,976)	109.0%
<b>General &amp; Admin Expenses</b>	<b>(6,125,635)</b>	<b>13.1%</b>	<b>15.0%</b>	<b>(5,229,021)</b>	<b>-12.9%</b>	<b>13.5%</b>	<b>(896,614)</b>	<b>17.1%</b>
<b>Total Expenses</b>	<b>(37,958,037)</b>	<b>80.9%</b>	<b>92.7%</b>	<b>(35,868,364)</b>	<b>-88.1%</b>	<b>92.3%</b>	<b>(2,089,672)</b>	<b>5.8%</b>
Depreciation & Other Expenses	(2,978,770)	6.3%	7.3%	(2,972,184)	-7.3%	7.7%	(6,586)	0.2%
Asset Disposition Gain/Loss	-	0.0%		(17,750)	0.0%		17,750	-100.0%
Gain/Loss On Investments	763,828	-1.6%		588,950	1.4%		174,878	29.7%
<b>Net Income</b>	<b>6,762,554</b>	<b>14.4%</b>		<b>2,422,678</b>	<b>6.0%</b>		<b>4,339,876</b>	<b>179.1%</b>
<b>EBITDA</b>	<b>10,953,173</b>	<b>23.3%</b>		<b>6,652,385</b>	<b>16.3%</b>		<b>4,300,787</b>	<b>64.7%</b>

# QUALITY

**11,212** Charts Reviewed

**1,594** Receiving Written Feedback

**65** Formal Case Reviews

**5,492.5** Continuing Education Hours

## METRIC COMPLIANCE:

**85%** STEMI

**86%** Stroke

**85%** Major Trauma

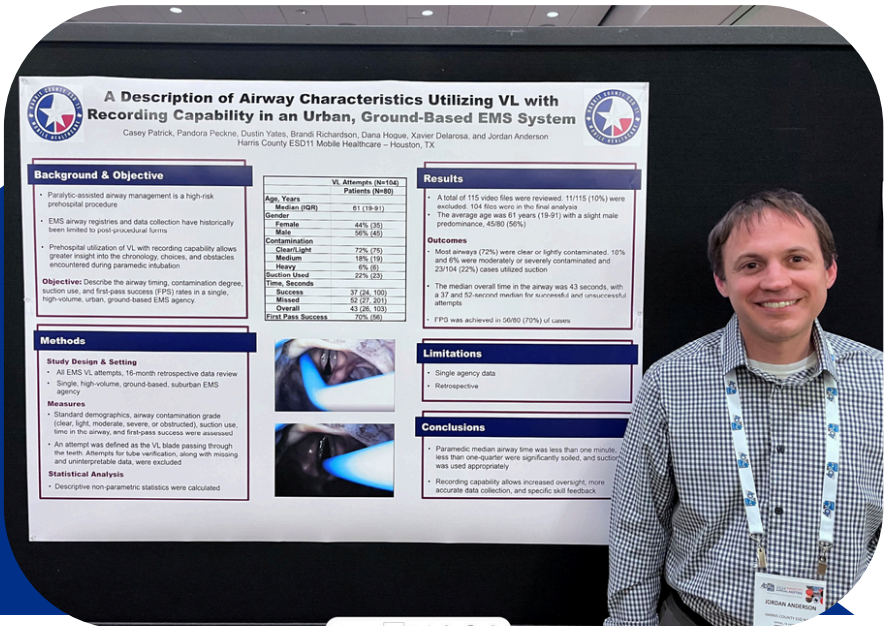
**96%** Critical Airway

## TOP 10 HOSPITALS

- HCA Houston Healthcare Northwest
- Houston Methodist Willowbrook
- St. Lukes Hospital Vintage
- Memorial Hermann The Woodlands
- Houston Methodist The Woodlands
- HCA Houston Healthcare Tomball
- Memorial Hermann Hospital Northeast
- St. Lukes Hospital The Woodlands
- Texas Childrens Hospital The Woodlands
- HCA Houston Healthcare Kingwood

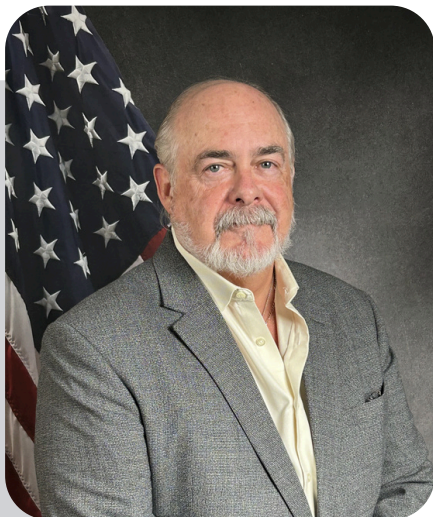


# PUBLICATIONS



- “A Description of Airway Characteristics Utilizing Video Laryngoscopy with Recording Capability in an Urban, Ground-Based EMS System,” National Association of EMS Physicians 2024
- “Nebulized Ketamine Provides Equivalent Prehospital Analgesia Compared to Fentanyl in an Urban, Ground-Based EMS System,” National Association of EMS Physicians 2024

## WELCOME DR. KOVAR!



In July, Dr. Jay Kovar joined us as our Medical Director.

# OPERATIONS

## INCIDENT

A singular event where an EMS presence is requested.

## RESPONSE

A single unit's activity related to a single incident. There can be many responses associated with a single incident.

## TRANSPORT

Occurs when a patient is loaded and the ambulance is driven to a destination such as a hospital or a landing zone.

## CALL TIMES

Call Start to Dispatch:

<50 SECONDS  
93% OF THE TIME

Dispatched to En Route:

00:23

En Route to at Scene:

08:34

At Scene to Transport Start:

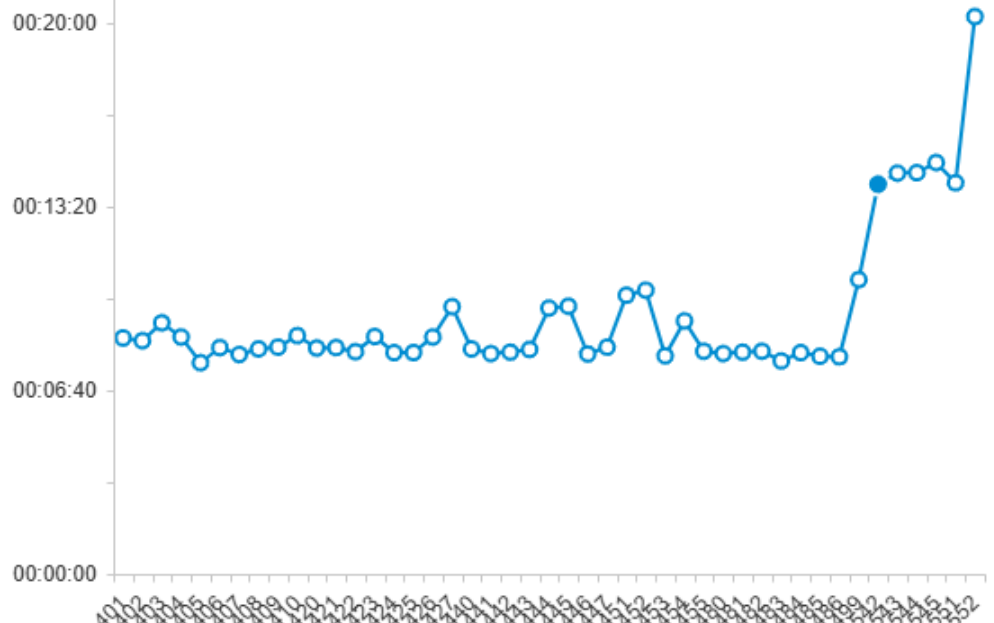
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From Scene to Destination:

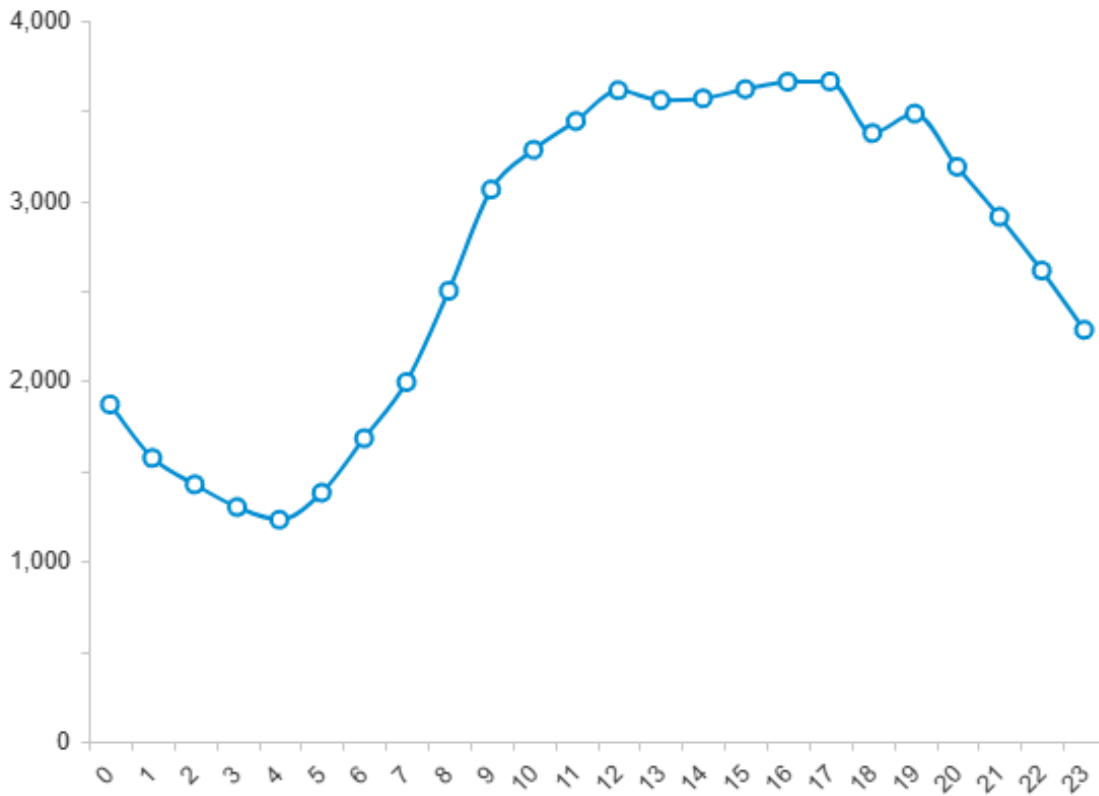
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## AVERAGE RESPONSE TIME BY UNIT

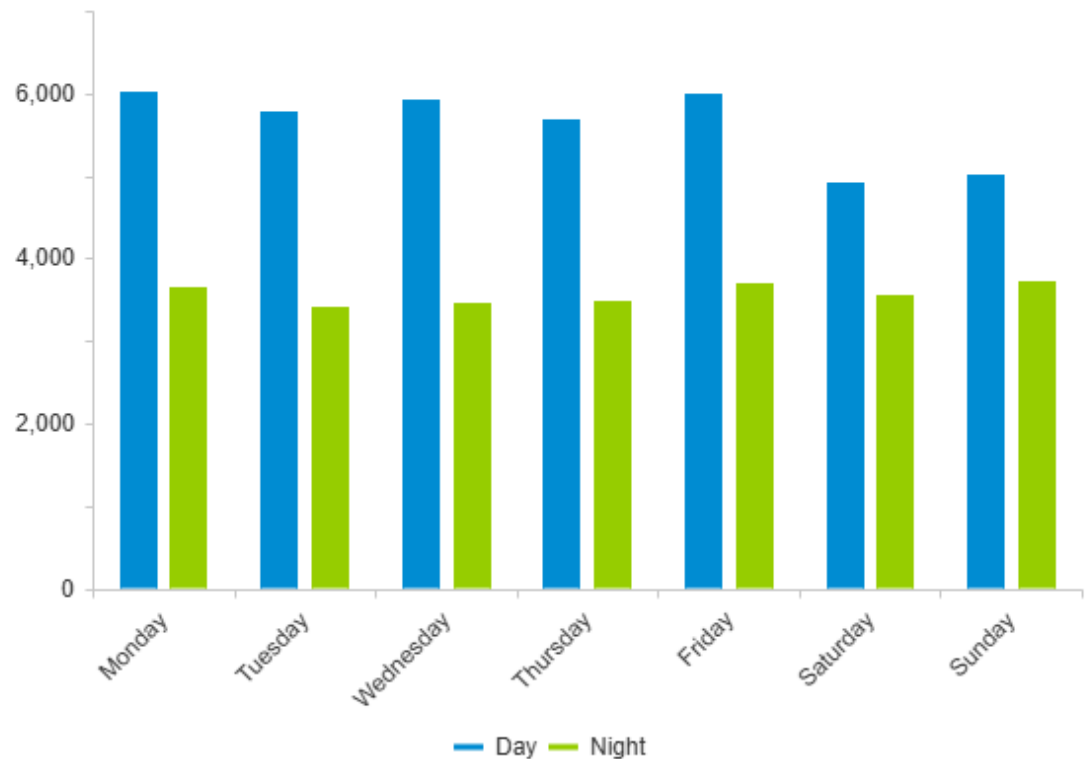
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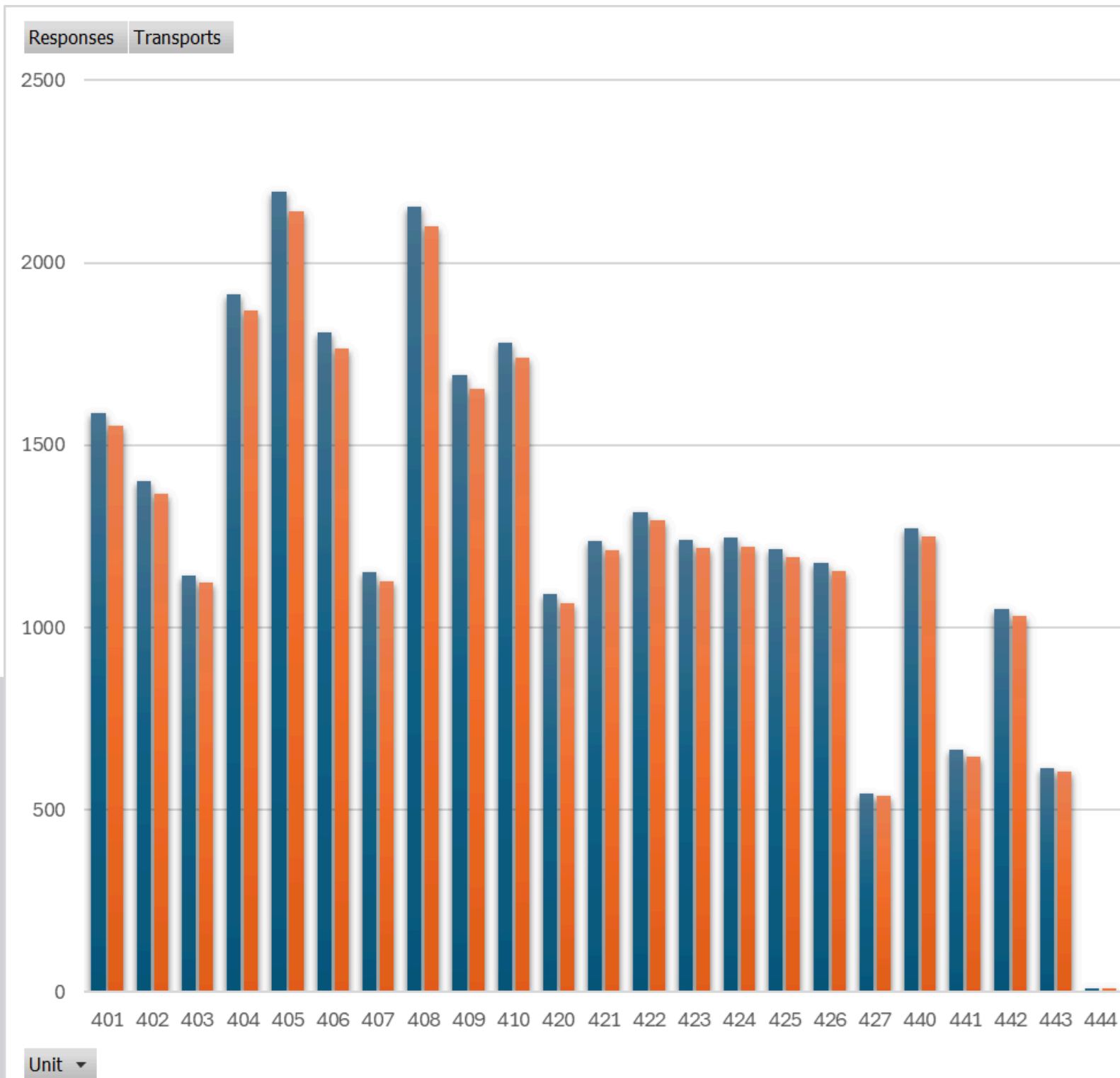
## RESPONSES BY HOUR OF DAY



## RESPONSES BY DAY OF WEEK

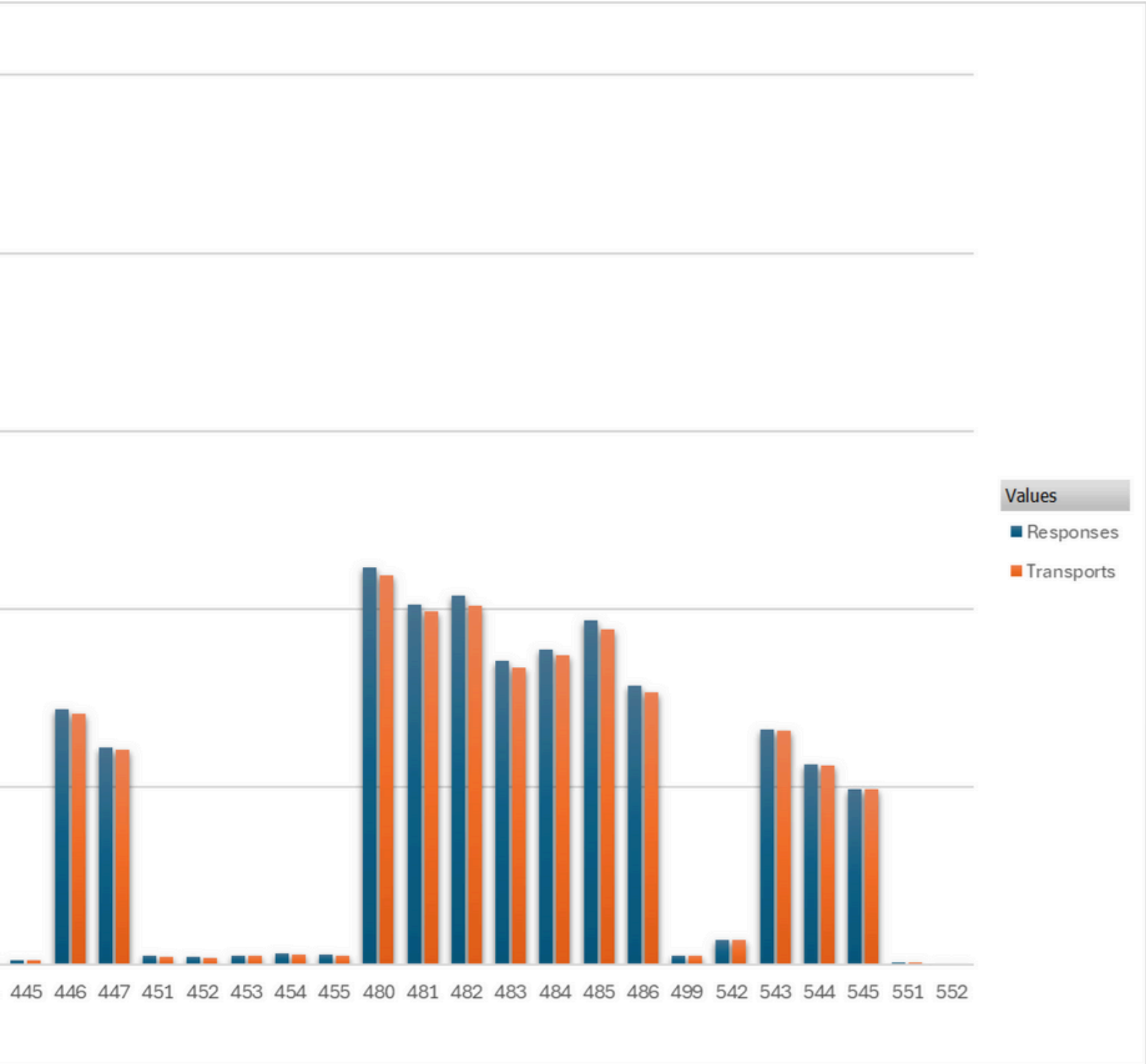


# RESPONSES & TRANSPORTS





# BY UNIT



# A YEAR IN REVIEW

## 2024

**JANUARY**

Alpha New Hire Group



**JANUARY**

Meritorious Award:  
Michael Smith, Israel Rivera,  
Darren Wojcik, William  
Chapman, Karon Harris & Klein  
FD



**JUNE**

Meritorious Awards:  
Nicki Ward  
Dustin Yates





**MARCH**

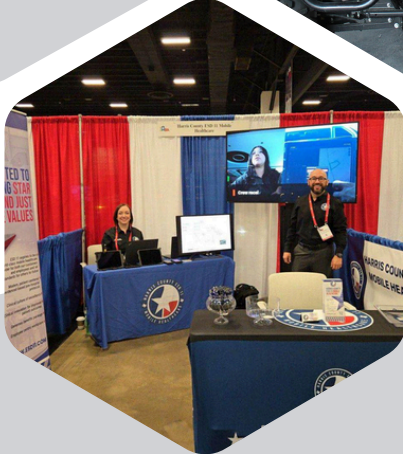
Bravo New Hire Group

**AUGUST**

**Meritorious Awards:**  
 Rosie Molianari, Christina  
 Cassiano, Ryan Sheehan, Charles  
 Freeman, Cory Rocha, Trinton  
 Gunn, Justin Pike, Jeffrey Wright

**OCTOBER**Charlie New  
Hire Group**DECEMBER**

Megan Budderbrodt,  
 Mollie McDuffie, Mark  
 Price





# LOOKING AHEAD...2025

## CAAS

Reduce Software Platforms

Remounts

Increase Programmatic Safety Initiatives

Increase Retention

Improve Community Awareness of ESD 11's Mission

Out Perform Budget

Maintain Operational Compliance

Expand Clinical Practice

