

Annexation Review

Austin Fire Department

Holt CAT Potential Annexation – Impact to ESD 1102

September 14, 2016

Questions:

1. What will be the impact to ESD 11 incidents if Station 1102 is closed/unavailable?

AFD could see a potential increase of 257 incidents along with potential increases in response times to ESD 11. *Note: This is approximately 1 incident per day impact to AFD.*

2. What will be the impact to City of Austin incidents if Station 1102 is closed/unavailable?

AFD will see a potential increase in approximately 117 incidents with potential increased response times to COA. *Note: This is approximately 1 incident every 3rd day.*

Total impact to AFD units: 374 incidents

ESD 11 2015 Incidents - Closest Unit Response

		With 1102	Without 1102	Change	
ESD 11 AFD	FS0024	52	118	66	257 incident increase to AFD call vol
	FS0035	181	181	0	
	FS0036	240	431	191	
	FS0042	278	278	0	
	FS1101	1052	1509	457	457 incident increase to Sta 1101 call vol
	FS1102	714	<i>no FS1102</i>		
	FS1103	484	484	0	
Total		3001	3001	714	

South COA 2015 Incidents - Closest Unit Response

		With 1102	Without 1102	Change	
ESD 11 AFD	FS0024	3210	3210	0	117 incident increase to Sta 36 call vol
	FS0035	9693	9693	0	
	FS0036	4049	4166	117	
	FS0042	2118	2118	0	
	FS1101	81	81	0	117 incident reduction to ESD 11 call vol
	FS1102	117	<i>no FS1102</i>	-117	
	FS1103	219	219	0	

* Incidents are CY2015. Closest unit response is based on GIS distances.

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3. What is the financial picture of ESD 11?

Based on information provided in ESD 11's CY2015 Audit Report, ESD 11's revenues are \$3.3M and expenses are \$3.8M. ESD 11's operational costs are \$3M. Based on this, each ESD 11 stations costs approximately \$1M to operate.

Total Expenses	\$3,812,753
<u>Total Revenues</u>	<u>\$3,387,686</u>
<i>Difference</i>	\$ (425,067)

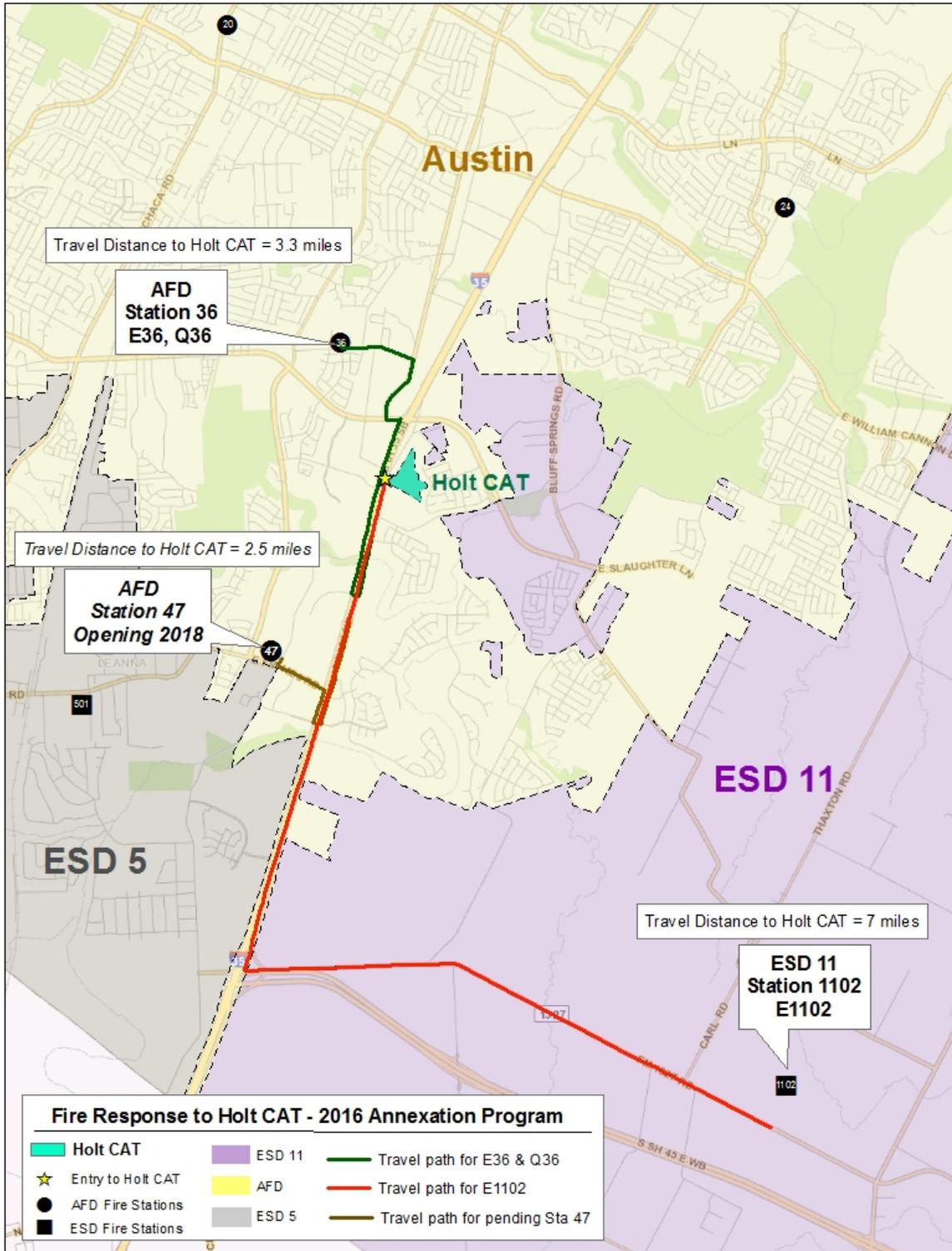
Total Debt \$2,761,836

Operations Costs: \$3M
Property Tax Income: \$781K
Sales Tax Income: \$2.6M

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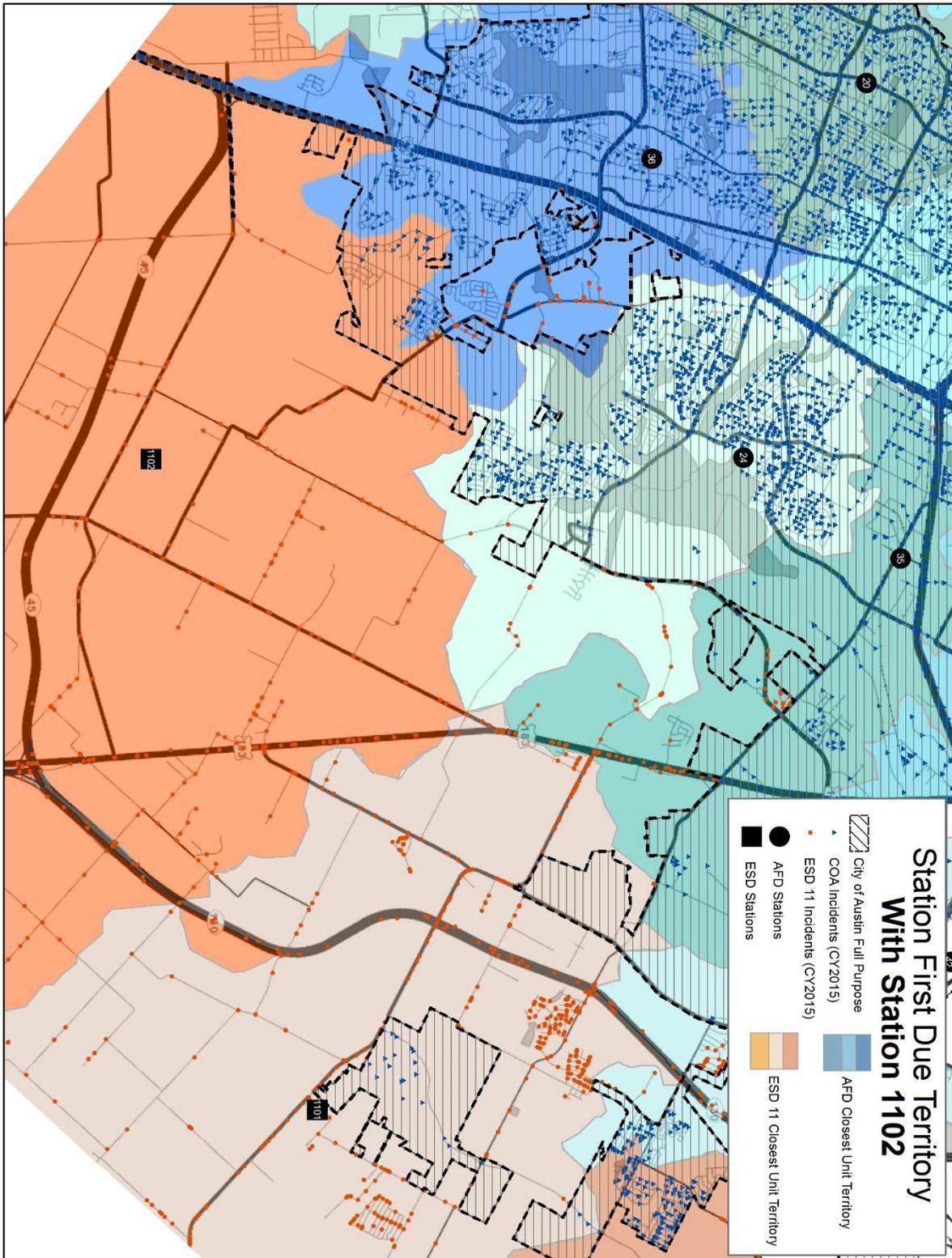
4. What is the spatial picture of the Holt CAT area and distances from AFD and ESD 11 stations?



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5. What is the closest unit response from ESD 11 Stations and AFD Stations with 1102?



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6. What is the closest unit response from ESD 11 Stations and AFD Stations without 1102?

