

# 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 3<sup>rd</sup> 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	FS0024	118	66	257 incident <b>increase</b> to AFD call vol
	FS0035	181	FS0035	181	0	
	FS0036	240	FS0036	431	191	
	FS0042	278	FS0042	278	0	
	FS1101	1052	FS1101	1509	457	457 incident <b>increase</b> to Sta 1101 call vol
	FS1102	714	no FS1102			
	FS1103	484	FS1103	484	0	
	Total		3001	Total		3001

### South COA 2015 Incidents - Closest Unit Response

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

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

# Annexation Review

## Austin Fire Department

### 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>	<b>\$ (425,067)</b>

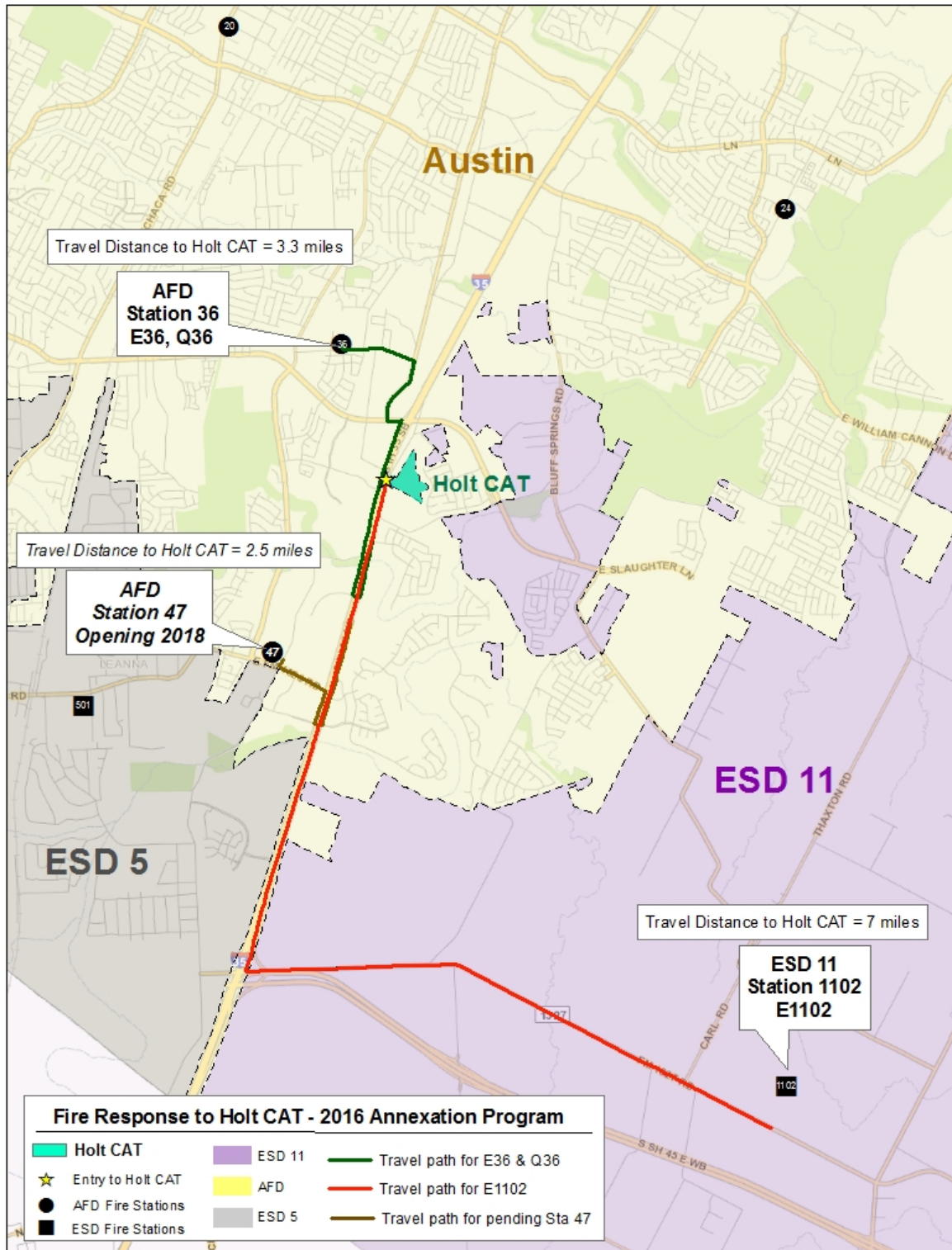
Total Debt	\$2,761,836
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Operations Costs:	\$3M
Property Tax Income:	\$781K
Sales Tax Income:	\$2.6M

# Annexation Review

Austin Fire Department

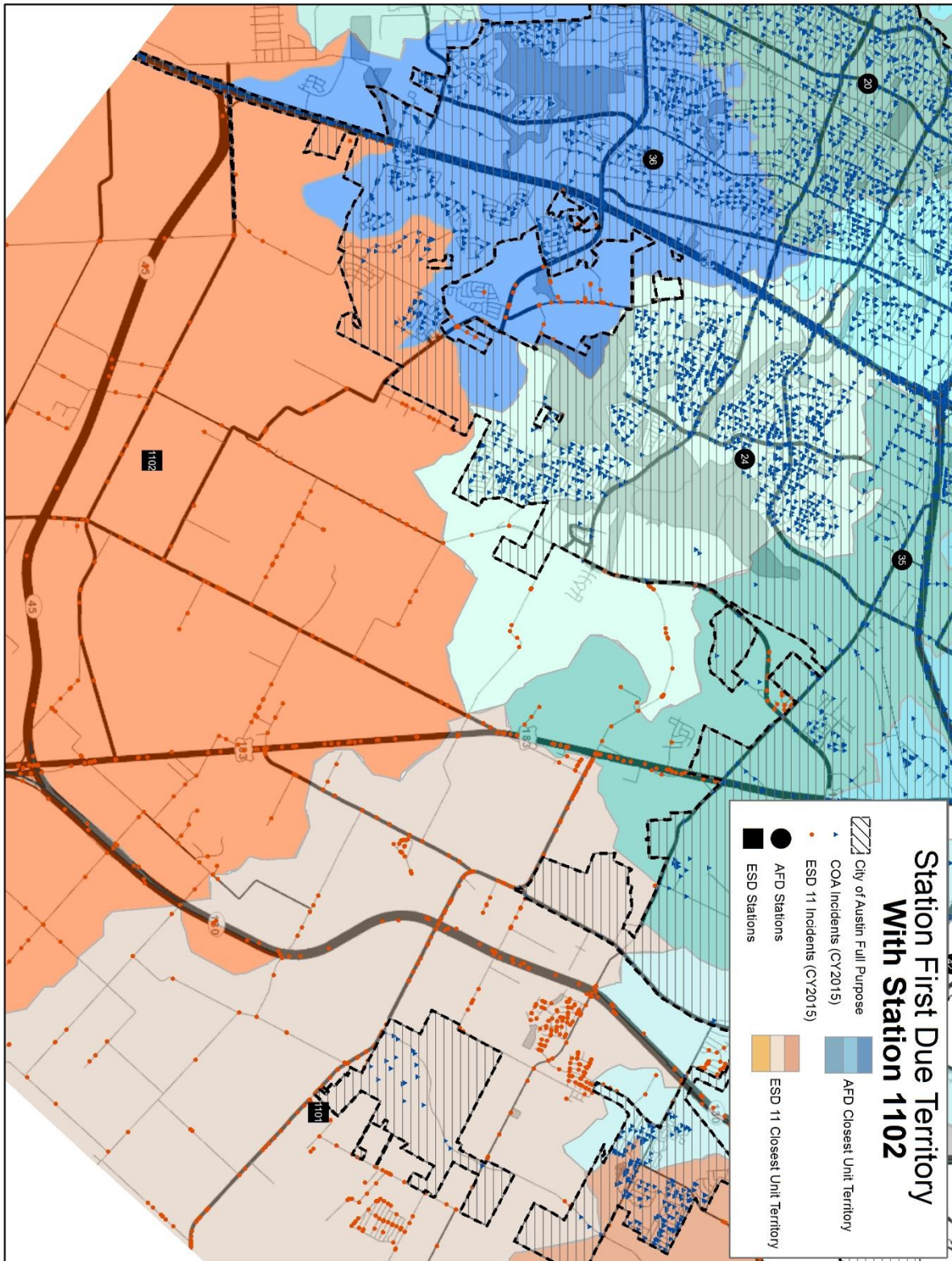
## 4. What is the spatial picture of the Holt CAT area and distances from AFD and ESD 11 stations?



# Annexation Review

## Austin Fire Department

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





# Annexation Review

Austin Fire Department

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

