WHEREAS, the Austin Fire Department uses a standard of 8 minute response times 90% of the time, which is consistent with national standards set by the Commission of Fire Accreditation Protection Association; and

WHEREAS, in calendar established response time goal of

WHEREAS, according to the Bureau of Labor Statistics data, fire protection as a percentage of the population grew over 38% over the past 10 years; and

WHEREAS, as Austin’s population will also increase; and

WHEREAS, the Austin Fire Department is committed to upgrading its system to meet the needs of its growing population;

WHEREAS, the 2016-2017 budget process included budget increases for fire station construction, which would allow the City to better provide services to residents and visitors; and

WHEREAS, the Austin Fire Department has recently added high-tech equipment to its fleet, including new trucks and advanced medical equipment, which will improve emergency response times; and

WHEREAS, the City of Austin is committed to providing reliable and equitable public safety services to Austin residents, and Council sees value in the development of a strategic plan to improve response times through building fire stations in high areas of need and potentially updating the system used to control traffic signals for emergency response vehicles;

NOW, THEREFORE

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to develop a comprehensive plan for consideration during the FY 2016-17 budget process with proposed funding mechanisms and timelines for building fire stations in five areas of immediate need identified by the Austin Fire Association and the Austin Fire Department which

include the Travis Country area, the Loop 360 area, the Goodnight Ranch area, the Moore’s Crossing area, and the Canyon Creek area.

BE IT FURTHER RESOLVED

The City Manager’s proposal shall explore all feasible methods of financing which may include utilizing third-party financing through a credit-tenant lease model, inclusion of new fire stations in future bond packages, certificates of obligation, utilizing Capital Improvement Program funding, or some combination of those or other options.

BE IT FURTHER RESOLVED

The City Manager shall provide a progress report as part of each annual budget process that includes the amended budget version of this plan for implementing the construction of the top five critical fire stations as defined by Service Delivery Analysis Report.

BE IT FURTHER RESOLVED

The City Manager shall explore the feasibility of utilizing a GPS emergency vehicle preemption system, and provide a recommendation to Council within ninety days that includes information regarding best practices in other cities, potential cost and funding options, and anticipated impact on response times.

ADOPTED: _March 24, 2016_  

[Signature]

City Clerk
MEMORANDUM

TO: Mayor and Council Members
FROM: Rhoda Mae Kern, Fire Chief
Ed Van Eenoo, Deputy Chief Financial Officer
DATE: March 30, 2018
SUBJECT: Response to Resolution No. 20160324-009: Future Fire Stations

On March 24, 2016, the City Council directed the City Manager to develop a comprehensive plan for consideration during the budget process with proposed funding mechanisms and timelines for building fire stations in five areas of immediate need identified by the Austin Fire Association (Local 975) and the Austin Fire Department. The five areas include the Travis Country area, the Del Valle/Moore’s Crossing area, the Loop 360/Davenport area, the Goodnight Ranch area, and the Canyon Creek area. The intent of the following information is to update you on the plan to build five fire stations over the next ten years.

Attachment A is a map showing the recommended locations for future fire stations. The locations are based on a “Standard of Coverage” analysis that focuses on response times. The areas in purple have response times that exceed the department/national goal of arriving in eight (8) minutes or less, 90% of the time.

Attachment B.1 shows service needs in the recommended station areas including the number and type of incidents in 2017, population and density in the area, and the number of residents who do not benefit from the City’s superior (Class 1) Insurance Services Office (ISO) rating.

Attachment B.2 provides answers to typical questions regarding why the area needs a fire station. The Fire Department recommends that stations be constructed in the following order based on incident volume, response times, ISO rating and growth/density: Travis Country, Del Valle/Moore’s Crossing, Loop 360/Davenport, Goodnight Ranch, and Canyon Creek.

Attachment C.1 describes the necessary station type, staffing and apparatus, co-habitation of Fire and EMS services, as well as construction costs, one-time equipment purchases and annual operating costs.

Attachment C.2 provides an estimate of the costs associated with constructing and staffing five stations, one opening every two years.

The potential funding sources for construction costs of the five stations is voter-approved bonds or certificates of obligation (COS). The Bond Election Advisory Task Force has recommended $31 million for construction of three fire stations in the 2018 Bond. Another consideration relevant to this resolution is the ongoing work by staff from Financial Services and the Office of Real Estate Services to implement a public private partnership (P3) model for the acquisition of new City facilities. The P3 approach has already been approved by Council for a new Planning and Development Center and work continues on the

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Attachment C.2 : Summary of Estimated Station Costs and Operating Budget Impact (in millions)

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct. 2020</td>
<td>$14.7</td>
<td>$11.4</td>
<td>$20.5</td>
<td>$12.5</td>
<td>$18.1</td>
<td>$77.2</td>
</tr>
<tr>
<td>Oct. 2022</td>
<td>$14.7</td>
<td>$11.4</td>
<td>$20.5</td>
<td>$12.5</td>
<td>$18.1</td>
<td>$77.2</td>
</tr>
<tr>
<td>Oct. 2024</td>
<td>$14.7</td>
<td>$11.4</td>
<td>$20.5</td>
<td>$12.5</td>
<td>$18.1</td>
<td>$77.2</td>
</tr>
<tr>
<td>Oct. 2026</td>
<td>$14.7</td>
<td>$11.4</td>
<td>$20.5</td>
<td>$12.5</td>
<td>$18.1</td>
<td>$77.2</td>
</tr>
<tr>
<td>Oct. 2028</td>
<td>$14.7</td>
<td>$11.4</td>
<td>$20.5</td>
<td>$12.5</td>
<td>$18.1</td>
<td>$77.2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$16.1</strong></td>
<td><strong>$14.0</strong></td>
<td><strong>$22.9</strong></td>
<td><strong>$13.9</strong></td>
<td><strong>$19.5</strong></td>
<td><strong>$86.4</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Annual Operating Costs</th>
<th>Total Annual Operating Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>$0.0</td>
<td>$0.0</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$3.0</td>
<td>$3.0</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$3.1</td>
<td>$3.1</td>
</tr>
<tr>
<td>FY 2022</td>
<td>$3.2</td>
<td>$3.2</td>
</tr>
<tr>
<td>FY 2023</td>
<td>$3.3</td>
<td>$3.3</td>
</tr>
<tr>
<td>FY 2024</td>
<td>$3.4</td>
<td>$3.4</td>
</tr>
<tr>
<td>FY 2025</td>
<td>$3.5</td>
<td>$3.5</td>
</tr>
<tr>
<td>FY 2026</td>
<td>$3.6</td>
<td>$3.6</td>
</tr>
<tr>
<td>FY 2027</td>
<td>$3.7</td>
<td>$3.7</td>
</tr>
<tr>
<td>FY 2028</td>
<td>$3.8</td>
<td>$3.8</td>
</tr>
<tr>
<td><strong>Total 10-year</strong></td>
<td><strong>$30.8</strong></td>
<td><strong>$39.7</strong></td>
</tr>
</tbody>
</table>
ISO Research - Austin Fire Department
November 30, 2017

Background: In 2016, Insurance Service Office (ISO) conducted a Public Projection Classification review of the City of Austin fire service. From 1997-2016, COA had been assigned a Class 2 PPC and in 2016, received a Class 1/2Y (with implied Class 10 PPC in some areas).

City of Austin ISO Rating: 1/2Y (with implied 10) PPC
Class 1 PPC = Best rating possible
Class 2-7 PPC = Ranges from 'better' to 'poor'
Class 1Y (old 88) = Bad rating
Class 10 PPC = Worst rating possible

To better understand how the 1Y/10 PPC ratings impacted our city, AFD conducted research on the street ranges (provided by ISO) which were assigned the lower ratings. These addresses might see a significant increase in their homeowner’s insurance rates from what the rest of COA addresses are receiving (1 PPC).

The research consisted of identifying which issued addresses were impacted, where these addresses were located, and identification of a possibly solution which could improve the rating to a Class 1 PPC.

As of December 1, the findings are reflected below and should be referred to as 'initial findings'. Additional research and quality control will need to be conducted to truly understand why this has occurred and how best to address it.

Initial Findings (Additional research and quality control needed)

<table>
<thead>
<tr>
<th>Issued Addresses</th>
<th>Total</th>
<th>Class 1</th>
<th>Class 2Y</th>
<th>Class 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Full Purpose</td>
<td>238,918</td>
<td>100.0%</td>
<td>238,118</td>
<td>99.7%</td>
</tr>
<tr>
<td>District 1</td>
<td>29,211</td>
<td>12.2%</td>
<td>28,061</td>
<td>12.2%</td>
</tr>
<tr>
<td>District 2</td>
<td>25,275</td>
<td>10.6%</td>
<td>24,867</td>
<td>10.4%</td>
</tr>
<tr>
<td>District 3</td>
<td>17,237</td>
<td>7.2%</td>
<td>17,237</td>
<td>7.2%</td>
</tr>
<tr>
<td>District 4</td>
<td>14,866</td>
<td>6.2%</td>
<td>14,866</td>
<td>6.2%</td>
</tr>
<tr>
<td>District 5</td>
<td>29,172</td>
<td>12.3%</td>
<td>29,172</td>
<td>12.3%</td>
</tr>
<tr>
<td>District 6</td>
<td>22,189</td>
<td>9.3%</td>
<td>22,176</td>
<td>9.3%</td>
</tr>
<tr>
<td>District 7</td>
<td>26,153</td>
<td>10.9%</td>
<td>26,140</td>
<td>11.0%</td>
</tr>
<tr>
<td>District 8</td>
<td>28,028</td>
<td>11.7%</td>
<td>27,954</td>
<td>11.7%</td>
</tr>
<tr>
<td>District 9</td>
<td>21,114</td>
<td>8.8%</td>
<td>21,114</td>
<td>8.9%</td>
</tr>
<tr>
<td>District 10</td>
<td>25,666</td>
<td>10.7%</td>
<td>25,531</td>
<td>10.7%</td>
</tr>
</tbody>
</table>

*Issued Addresses* reflect an actual address which has been assigned to a lot. This DOES NOT reflect a home, business, or structure.
Homeowner Amended Declaration

Client Details

- Name: National Specialty
  - Address: ONE GENERAL DRIVE
  - SUN PRAIRIE, WI 53596

Policy Details

- Policy Name: KB HOME INSURANCE AGENCY - KBHOM
- Policy Period: 08/31/2017 to 08/31/2018
- Effective Time: 12:01 A.M.
- Standard Time: 12:01 A.M.
- Address: 6351 OWEINSMOUTH, SUITE 101
  - WOODLAND HILLS, CA 91367

Change Details

- POLICY CHANGE DESCRIPTION
  - Policy change effective 09/08/18 at 12:01 AM. Full term premium increase $760.00.
  - Changed Primary Named Insured: "LOCATION"; Change - WARR ADMIRAL DR, DEL VALLE, TX, 78617; "DEWELLS"; Change - WARR ADMIRAL DR, DEL VALLE, TX, 78617; "ENDORSEMENT"; Added HO715A

Additional Premium $328.00

Named Insured

- WARR ADMIRAL DR
  - DEL VALLE, TX 78617

Location Information

- Address: WARR ADMIRAL DR
- City: DEL VALLE
- State: TX
- Zip Code: 78617

Property Information

- Construction Year: 2003
- Construction Type: Siding, Wood
- Structure: Dwelling
- Usage: Primary
- Occupancy: Owner
- Number of Families: 0
- Protection Class: 50

Endorsements/Notices

- HO142 (07-02) Exclusion of Residential Community Property Clause
- HO712 (06-03) Cancellation Conditions
- HOB (01-02) Homeowners Form & Policy
- LP001 (01-04) OFAC Notice
- PH002 (05-05) Important Notice About Your HO Policy
- PRV-NCS (10-04) National Specialty Privacy Notice
- UND1108 (03-14) Consumer Bill of Rights
- UND1159 (04-13) Important Notice
- UND1174 (06-14) Renewal Letter

Location Note

- Location 091: WARR ADMIRAL DR

Concessions

- Coverage (Insurance is provided only with respect to those coverages for which a specific amount of insurance is indicated.)

<table>
<thead>
<tr>
<th>Section</th>
<th>Coverage</th>
<th>Limit</th>
<th>Premium</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Dwelling</td>
<td>$159,000</td>
<td>$2,448</td>
</tr>
<tr>
<td></td>
<td>Other Structures</td>
<td>$15,900</td>
<td>INCL</td>
</tr>
<tr>
<td>B</td>
<td>Personal Property Unscheduled</td>
<td>$45,400</td>
<td>INCL</td>
</tr>
<tr>
<td></td>
<td>Loss of Use</td>
<td>$31,800</td>
<td>INCL</td>
</tr>
<tr>
<td></td>
<td>Fee (pro-rata)</td>
<td>$50</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Personal Liability</td>
<td>$300,000</td>
<td>Each Occurrence</td>
</tr>
<tr>
<td></td>
<td>Medical Payments</td>
<td>$2,000</td>
<td>Each Person</td>
</tr>
</tbody>
</table>

Total Item Premium: $2,923

Total Amounts

- Item Premium
- Endorsement Premium
- Total Amount

- A $4.00 installment fee may apply if your account is not paid in full.

Statement of Accounting

- THIS IS NOT A BILL. BILLING INFORMATION WILL BE MAILED SEPARATELY.

These declarations, together with the coverage form(s), common policy conditions and forms, and endorsements, if any, issued to form a part thereof, constitute the above numbered policy.

HO0502 (10/11) Created by NOX0268 03/07/2018 XMPRINT: 03/07/2018 21:30 MT
AFD Response In Top 3 Areas of Greatest Need

When looking at raw numbers, the majority of the incidents that were greater than 8 mins are along I35, which mirrors our major call-volume. But this doesn’t tell the whole story, just a part of it. Below is a chart that tells a different side about the top 3 stations requested by AFD:

<table>
<thead>
<tr>
<th>Area</th>
<th>% &lt;=8 min</th>
<th>% &gt;8 min</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travis Country Area (00-2703)</td>
<td>48%</td>
<td>52%</td>
</tr>
<tr>
<td>Del Valle Area (00-4209, 00-4210)</td>
<td>12%</td>
<td>88%</td>
</tr>
<tr>
<td>Loop 360 Area (00-3105, 00-3106)</td>
<td>48%</td>
<td>52%</td>
</tr>
</tbody>
</table>

*Only emergency incidents are utilized for response times. These totals DO NOT REFLECT the total demand in the area, just incident counts of those requests which were responded to Code 3.
Financial Forecast Fiscal Years 2019-2023

FY 2017 General Fund Year End Review

- Sales tax collections ended 2.9% above the prior year
  - Shortfall of $750k compared to 3.3% estimate
- Development Services revenue ended the year $2.9 million above estimated level
- General Fund departments closed the year with expenditures at 98.8% of budgeted amounts; slightly more savings than estimated
- A total of $15.1 million was transferred to reserves
  - $6.1 million higher than estimated
  - Reserves ended FY 2017 at 13.6% of total General Fund
Financial Forecast Fiscal Years 2019-2023

FY 2018 General Fund Status

- Sales tax collections estimated at 3%
  - Shortfall of $800,000 compared to FY 2018 budget expectations
- Development activity levelling out; revenue estimated at $1.5 million below budget
- Franchise fees and traffic fines currently trending below budget
- Projected savings of $4.4 million projected from lower than anticipated labor contract costs
- $1.1 million unanticipated increases for KnoxBox replacements and design work for urgent fire station improvements
- Year end surplus projected at $750,000
### 2006 Bond Election Funding

**November 7, 2006 Bond Election**

**PROPOSITION NO. 7 - Ordinance #20060608-084**

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
<th>% Yes</th>
<th>No</th>
<th>% No</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>110514</td>
<td>71.00%</td>
<td>45148</td>
<td>29.00%</td>
</tr>
</tbody>
</table>

SHALL THE CITY COUNCIL OF THE CITY OF AUSTIN, TEXAS BE AUTHORIZED TO ISSUE AND SELL GENERAL OBLIGATION BONDS OF THE CITY IN THE AGGREGATE PRINCIPAL AMOUNT OF $58,100,000 FOR THE PUBLIC PURPOSES OF CONSTRUCTING, RENOVATING, IMPROVING, AND EQUIPPING PUBLIC SAFETY FACILITIES, INCLUDING, WITHOUT LIMITATION, A PUBLIC SAFETY TRAINING FACILITY, POLICE STATIONS, EMERGENCY MEDICAL SERVICE BUILDINGS AND FACILITIES, A MUNICIPAL COURTHOUSE, AN ANIMAL SHELTER, AND OTHER RELATED FACILITIES AND ACQUIRING LAND AND INTERESTS IN LAND AND PROPERTY NECESSARY TO DO SO; WITH THE BONDS AND NOTES TO BE ISSUED IN ONE OR MORE SERIES OR ISSUES, TO MATURE SERIALLY OR OTHERWISE AND BEAR INTEREST AT A RATE OR RATES NOT TO EXCEED THE RESPECTIVE LIMITS PRESCRIBED BY LAW AT THE TIME OF ISSUANCE, AND TO BE SOLD AT THE PRICE OR PRICES AS THE CITY COUNCIL DETERMINES AND SHALL THERE BE LEVIED AND PLEDGED, ASSESSED, AND COLLECTED ANNUALLY AD VALOREM TAXES ON ALL TAXABLE PROPERTY IN THE CITY IN AN AMOUNT SUFFICIENT TO PAY THE ANNUAL INTEREST ON THE BONDS AND NOTES AND TO PROVIDE A SINKING FUND TO PAY THE BONDS AND NOTES AT MATURITY?