

Bond Election Advisory Taskforce

Reinvestment in Facilities and Assets Working Group



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Outline

- Austin Travis County EMS Statistics
- CIP Overview
- 2018 Bond Proposal
- Prioritization
- Program Detail



Who We Are!

46
Physical
Locations



520
Sworn
Field
FTEs

&

54
Sworn
Communications
FTEs



74.5
Civilians

37
Full-time
Ambulance
Units



6
Demand
Units



114
Emergency
Fleet



73
Cadets
Graduating

EMERGENCY RESPONSE, COMMUNICATIONS & OUTREACH

1.2 Million
Population
Served

143,804
911 Calls
Received



131,825
Incidents

78,725
Patient
Transports

94.85%
On Time
Responses



69 Seconds
Avg. Call
Processing
Time



79,040
Patients
Billed

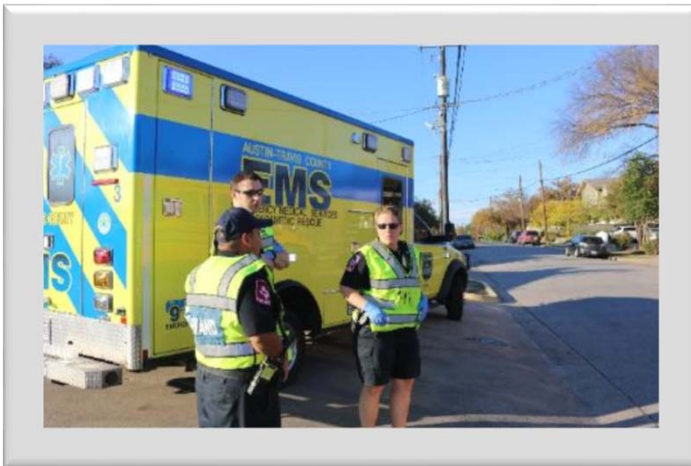
12 Days
Avg. Bill
Processing
Time

7,988
Special Event
Hours

29,698
People Reached
through Public
Education
Programs

How We Operate

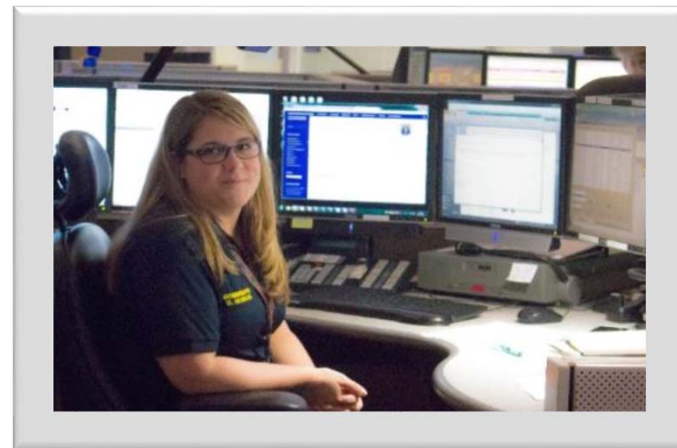
Third Service
EMS Provider



24 hour/7 day
a week operations



Sworn Field &
Communication
Center



Capital Budget

Overview of Projects

➤ Public Safety Facility Improvements – 3 EMS Stations

- Renovation and expansion of crew quarters
- Vehicle Bay expansions and other improvements
- Improvements to comply with ADA and fire code standards
- Funded by Proposition 16 of the 2012 Bonds



➤ Onion Creek

- Estimated Completion – February 2018



2018 Bond Budget

Estimate Changes and Deferred Maintenance Project

- **New EMS Project Budget**
Estimates show a reduction in cost.
 - Initial estimates were made without Feasibility Study
- **\$33.2 Million Reduction from current budget**
 - Projects 1, 5, 13 and 33 Budget Reduction = (\$8.83 Million)
 - Projects 7 and 10 Budget Reduction = (\$24.4 Million)
- **Proposed Deferred Maintenance Project funded by Variance**
 - Some stations have been in service for many years without upgrades in capital items
 - This project would fund the needed upgrades to keep stations functioning and servicing the area they impact.

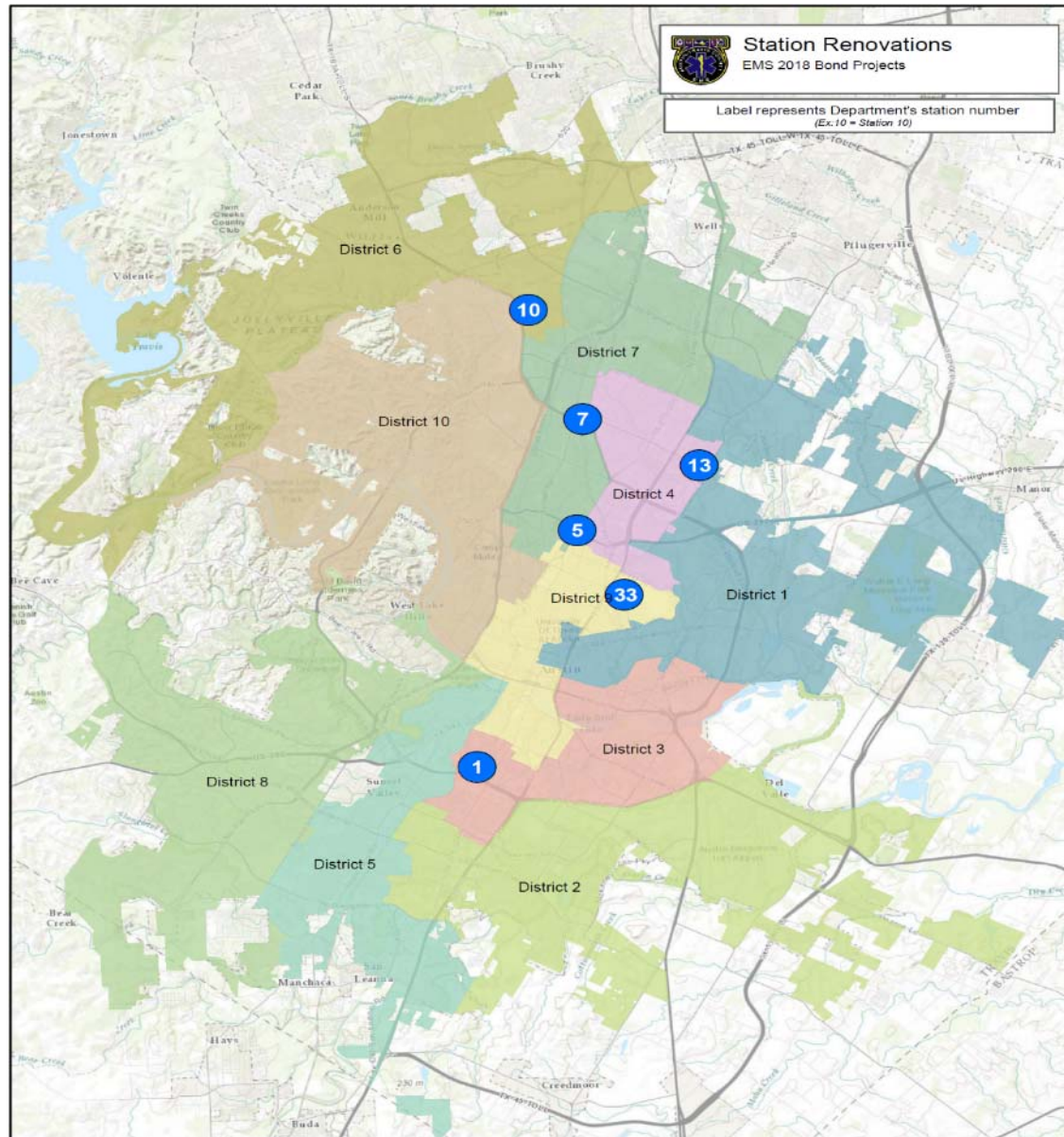
2018 BOND BUDGET REDUCTION	
Initial Estimated Budget	\$57,879,000
Adjusted Budget after Feasibility	\$24,683,000
Variance	\$33,196,000



Prioritization Criteria

- Increased area growth
 - Public safety / regulatory compliance
 - Failing infrastructure
 - Planning Documents
 - ATCEMS Master Plan
 - Imagine Austin Comp Plan
 - Long-Range CIP Strategic Plan
 - 5-6 year implementation cycle
-

Overall Map – Proposed CIP Investments





Program Detail: Facility Improvement Station 1

- \$5.05 Million
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide, expansion to meet service delivery needs of the community
 - Project Examples:
 - Bay addition/expansion to house additional resources to meet service delivery
 - Crew quarter renovation for additional crew members and greater functionality
 - Facility upgrade to meet current ADA and fire code requirements
-

Station 1



Program Detail: Facility Improvement Station 5

- \$5.57 Million
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide, expansion to meet service delivery needs of the community
 - Project Examples:
 - Bay addition/expansion to house additional resources to meet service delivery
 - Crew quarter renovation for additional crew members, Command District, and greater functionality
 - Facility upgrade to meet current ADA and fire code requirements
-

Station 5





Program Detail: Facility Improvement Station 7

- \$4.58 Million
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide
 - Project Examples:
 - Repair structure integrity of crew quarters
 - Crew quarter renovation for greater ergonomic efficiency
 - Facility upgrade to meet current ADA and fire code requirements
-

Station 7

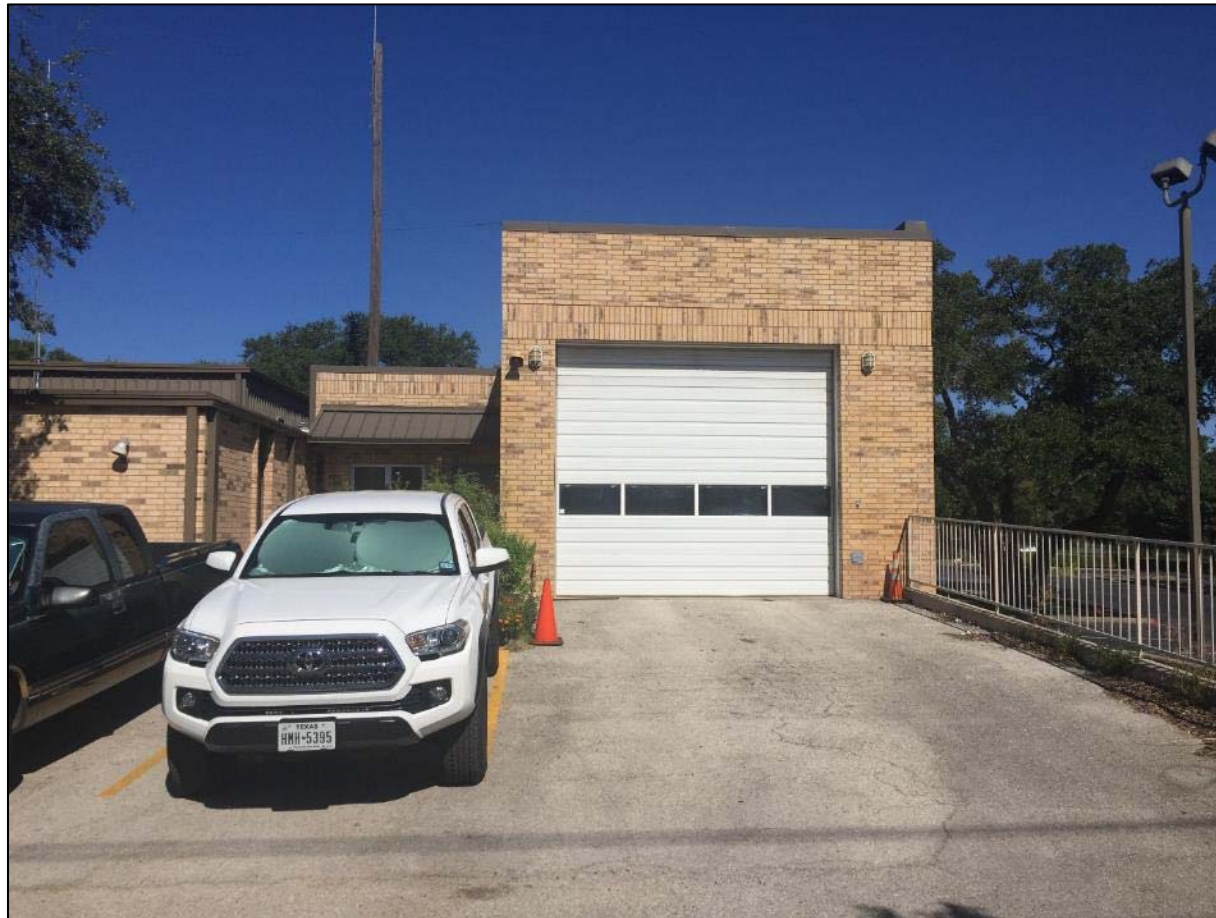




Program Detail: Facility Improvement Station 10

- \$7.67 Million
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide, expansion to meet service delivery needs of the community
 - Project Examples:
 - Bay expansion to accommodate larger apparatus
 - Crew quarter renovation for greater ergonomic efficiency
 - Facility upgrade to meet current ADA and fire code requirements
-

Station 10





Program Detail: Facility Improvement Station 13

- \$1.43 Million
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide
 - Project Examples:
 - Crew quarter renovation for greater functionality
 - Crew quarter improvement- Medics currently access common areas through a bathroom
 - Facility upgrade to meet current ADA and fire code requirements
-

Station 13

Crew Entry



Crew Quarter Interior



Station Access
Through
Common Area
Bathroom



Program Detail: Facility Improvement Station 33

- \$383 Thousand
 - Renovation of existing building systems, building expansion / addition, ADA
 - Who will benefit:
 - City-wide
 - Project Examples:
 - Construction of a canopy
 - Construction of gutters and downspouts
 - Increase drain size to accommodate rain water runoff
 - Significant water flooding damage occurs on the first floor of the station with moderate to heavy rains
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Station 33





Questions?

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