

# Bond Election Advisory Taskforce

## Reinvestment in Facilities and Assets Working Group



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# Outline

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- 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



**69 Seconds**  
Avg. Call  
Processing  
Time

**94.85%**  
On Time  
Responses



**79,040**  
Patients  
Billed

**12 Days**  
Avg. Bill  
Processing  
Time

**7,988**  
Special Event  
Hours

**29,698**  
People Reached  
through Public  
Education  
Programs

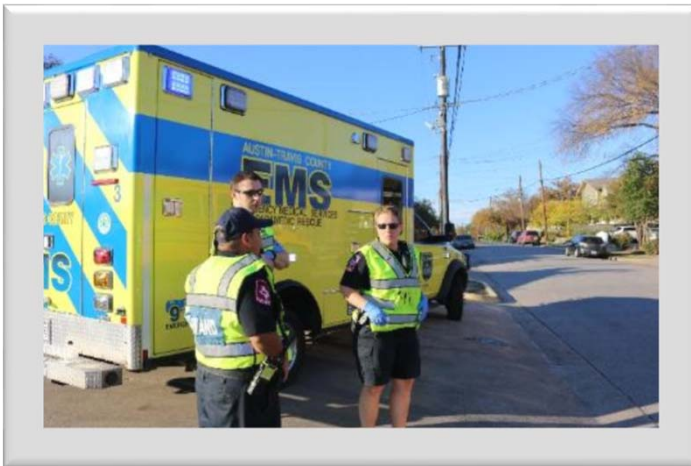


# How We Operate

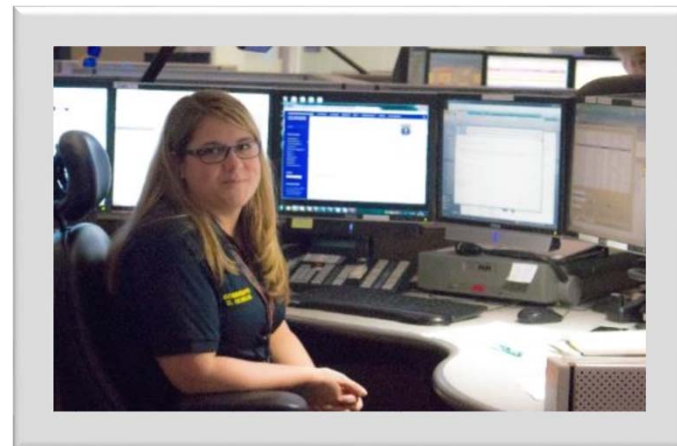
Third Service  
EMS Provider



24 hour/7 day  
a week operations



Sworn Field &  
Communication  
Center



# Capital Budget

## Overview of Projects

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### ➤ 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

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- **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



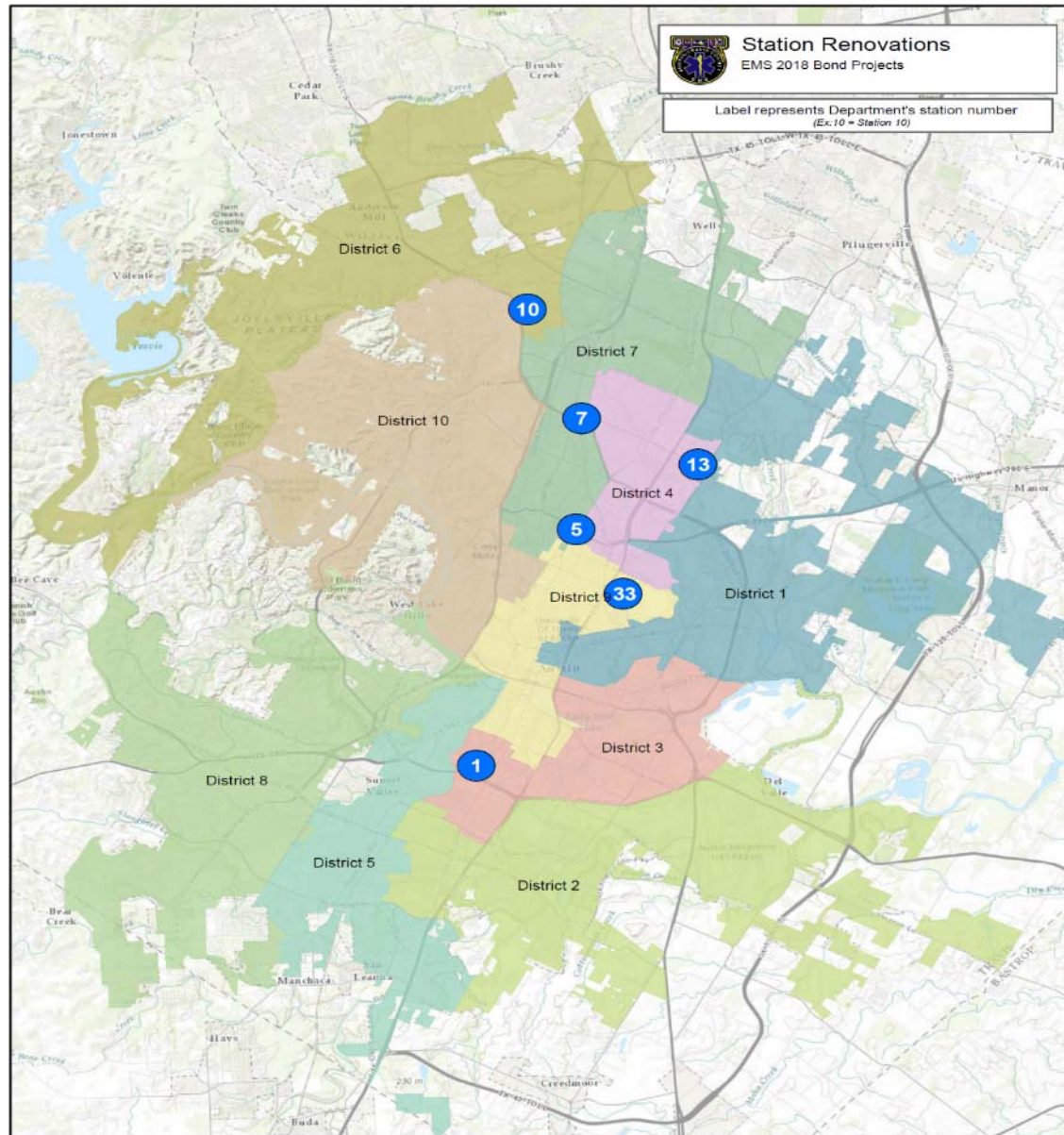
## Prioritization Criteria

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- 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
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# Overall Map – Proposed CIP Investments







# Program Detail: Facility Improvement Station 1

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- \$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
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# Station 1

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## Program Detail: Facility Improvement Station 5

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- \$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
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# Station 5

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## Program Detail: Facility Improvement Station 7

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- \$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

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# Program Detail: Facility Improvement Station 10

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- \$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

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# Program Detail: Facility Improvement Station 13

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- \$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
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# Station 13

Crew Entry



Crew Quarter Interior



Station Access  
Through  
Common Area  
Bathroom



## Program Detail: Facility Improvement Station 33

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- \$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

# Station 33

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# Questions?

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