

TRAVIS COUNTY ESD #3 BOARD MEETING

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November 22, 2021

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NOTICE IS HEREBY GIVEN that the Board of Emergency Services Commissioners of Travis County Emergency Services District No. 3 (TCESD3) will hold a regular meeting at 7:00 p.m. on Monday, November 22, 2021 in the Community Room of TCESD3 Station 302 located at 4111 Barton Creek Blvd., Austin, Travis County, Texas. The subject of and matters to be considered at said meeting include, among other business, the following:

1. Call to order.
2. Proof of quorum.
3. General visitor communications: Receive comments from visitors.
4. Discussion and action on personnel matters and consultation with legal counsel on same; the District reserves the right to go into Closed Meeting on this item under Section 551.074, Texas Government Code.
5. Review and approve the minutes of the October 25, 2021 regular meeting of the District.
6. Review and approval of the Treasurers' monthly report for October 31, 2021.
7. Approve payments over \$2,000 from October 22nd and November 18, 2021.
8. Review Sales Tax Statistics
9. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
10. Other Business:
 1. Report on any ESDCC activities. Announcement of the next ESDCC meeting dates.
 2. Commissioner Announcements (no action will be taken on any such announcements).
11. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
12. Adjourn.

By: _____ Herb Holloway, Business Manager

NOTE: The Board of Emergency Services Commissioners reserves the right to adjourn into Closed Meeting at any time during the course of this meeting to discuss any of the agenda items listed above as authorized by Texas Government Code, Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), and 551.076 (Deliberations about Security Devices) or other applicable law. Travis County Emergency Services District Number 3 is committed to compliance with the Americans with Disabilities Act. Reasonable modification and equal access to communications will be provided upon request. Please call the District Administrative Office at 288-5534 for information. Hearing impaired or speech disabled persons equipped with telecommunication devices for the deaf may call the statewide Relay Program at 1-800-735-2988 or by dialing '711'. Visitor Communications are regular agenda items at monthly meetings of the Board of Emergency Services Commissioners of Travis County Emergency Services District Number 3. Visitors who wish to speak under Visitor's Communications must sign up before the meeting is called to order. Each person, organization or group wishing to address the Board will be allowed a maximum of three (3) minutes to speak on items on the agenda or other business of the District. Speakers may register in person at the posted location of the meeting, starting 30 minutes prior to the start of the meeting and using the form provided. The speaker will give his/her name, address, organizational affiliation, if any, and indicate the subject he/she intends to address. The Board welcomes citizen comment on any issue, but the Open Meetings Act prohibits any board action on issues not posted on the agenda. The District reserves the right to terminate any presentation by a speaker if it is disruptive of the good conduct of the meeting, or is in violation of law.

The undersigned affirms and states that he posted or caused to be posted a true and correct copy of the foregoing notice at a place convenient to the public at the Travis County ESD3 Administrative Office, 4111 Barton Creek Boulevard, Travis County, Texas, a location within said Travis County Emergency Services District Number 3 at _____ .M. on November 18, 2021

By: _____ Herb Holloway, Business Manager

Minutes of Travis County Emergency Services District #3

October 25, 2021

Attached to and incorporated into these minutes is a copy of the official agenda for the October 25, 2021 meeting.

Under Agenda Items 1 & 2: Commissioner President Edd New called the Travis County Emergency Services District #3 (TCESD# 3, the District) Board of Commissioners' regular meeting to order at 7:05 p.m. A quorum was established with Commissioners John Villanacci, Carroll Knight, David Detwiler and Matt Escobedo in attendance.

Fire department personnel present at the meeting included: Chief Wittig, Business Manager Holloway, Battalion Chief Patton and Firefighter Bergman.

Under Agenda Item 3: There were no Visitors comments.

Under Agenda Item 4: Commissioner Escobedo moved to approve the September 27, 2021 regular meeting minutes. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 5: The September Treasurers monthly reports were reviewed. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 6: Checks and distributions over \$2,000 were reviewed for the period of September 24th to October 21, 2021. Commissioner Knight moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 7: The Commissioners reviewed and discussed the Sales Tax Status Reports for September.

Under Agenda Item 8: Chief Wittig presented the Monthly Status Report for September and discussed the new hire firefighter interview process.

Under Agenda Item 9: The next ESDCC meeting will be held on December 4, 2021.

Under Agenda Item 10: It was announced that the next REGULAR Board meetings of TCESD#3 would be held on November 22nd, December 27, 2021 and January 24, 2022 at Station 302.

Under Agenda Item 14: Meeting was adjourned at 8:19 p.m.

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1. Call to order.
2. Proof of quorum.
3. General visitor communications: Receive comments from visitors.
4. Review and approve the minutes of the September 27, 2021 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for September 30, 2021.
6. Approve payments over \$2,000 from September 24th to October 21, 2021.
7. Review Sales Tax Statistics
8. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
9. Other Business:
 1. Report on any ESDCC activities. Announcement of the next ESDCC meeting dates.
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By: _____ Herb Holloway, Business Manager

Travis County ESD#3
Balance Sheet Prev Year Comparison

As of October 31, 2021

	Oct 31, 21	Oct 31, 20	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
110 - WF ADVISORS - Cash Sweep	335,760.93	803,234.74	-467,473.81
100 WF Money Market 8960	3,534,872.57	3,223,820.28	311,052.29
102 WF Checking Plus 8760	-4,714.21	104,503.10	-109,217.31
103 WF RESERVE Savings 7928	793,756.42	792,708.93	1,047.49
104 WF General CDs	1,225,007.00	1,470,007.00	-245,000.00
105 WF RESERVE CDs	735,000.00	0.00	735,000.00
107 WF 2005 & 2013 Bond Debt	12,512.33	12,131.47	380.86
108 TexPool Investment 001	2,913,769.17	2,912,566.04	1,203.13
109 TexPool RESERVE 002	601,381.72	601,133.35	248.37
115 Petty Cash	145.00	145.00	0.00
Total Checking/Savings	10,147,490.93	9,920,249.91	227,241.02
Accounts Receivable			
125 Accounts Receivable	88,006.20	42,910.15	45,096.05
Total Accounts Receivable	88,006.20	42,910.15	45,096.05
Other Current Assets			
Due from Gen. Fund to Debt Serv	-507.00	-507.00	0.00
123 - Sales Tax Receivable	664,368.40	664,368.40	0.00
1021 Texas Compt. Reserve Acct	8,917.41	6,793.24	2,124.17
120 A/R Property Taxes 1yr +	57,673.33	57,673.33	0.00
121 Allowance for Doubtful A/Cs	-9,157.00	-9,157.00	0.00
131 - Prepaid Expenses	198,718.63	198,718.63	0.00
Total Other Current Assets	920,013.77	917,889.60	2,124.17
Total Current Assets	11,155,510.90	10,881,049.66	274,461.24
Fixed Assets			
Land and Land Improvements	1,350,661.00	1,350,661.00	0.00
Fire Trucks and Vehicles	4,126,671.47	2,933,732.47	1,192,939.00
Office and Other Equipment	508,223.79	508,223.79	0.00
Buildings	7,004,120.73	6,176,520.97	827,599.76
Accumulated Depreciation	-4,631,428.31	-4,631,428.31	0.00
Total Fixed Assets	8,358,248.68	6,337,709.92	2,020,538.76
TOTAL ASSETS	19,513,759.58	17,218,759.58	2,295,000.00

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of October 31, 2021

	Oct 31, 21	Oct 31, 20	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
Accounts Payable - Audit	152,752.02	152,752.02	0.00
Due to Debt Serv. from Gen. Fun	-507.00	-507.00	0.00
200 Deferred Revenue - Prop Tax	51,889.03	51,889.03	0.00
260 Accrued salaries payable	156,518.78	156,518.78	0.00
Total Other Current Liabilities	360,652.83	360,652.83	0.00
Total Current Liabilities	360,652.83	360,652.83	0.00
Long Term Liabilities			
Accrued Vacation Payable	297,604.00	297,604.00	0.00
2013 Limited Bonds	820,000.00	1,130,000.00	-310,000.00
Total Long Term Liabilities	1,117,604.00	1,427,604.00	-310,000.00
Total Liabilities	1,478,256.83	1,788,256.83	-310,000.00
Equity			
Investment in Fixed Assets	7,970,316.64	5,639,777.88	2,330,538.76
Fund Balance - Debt Serv. Fund	10,218.00	10,218.00	0.00
Fund Balance - Unassigned	4,177,599.39	4,177,599.39	0.00
Fund Balance - Assigned	5,893,569.68	5,914,759.11	-21,189.43
Net Revenue	-16,200.96	-311,851.63	295,650.67
Total Equity	18,035,502.75	15,430,502.75	2,605,000.00
TOTAL LIABILITIES & EQUITY	19,513,759.58	17,218,759.58	2,295,000.00

TCESD # 3 Certificate of Deposit Details

RESERVE SAVINGS CD's

#		Bought	Mature
3DX7	\$245,000.00	6/28/21	6/28/22
JM56	\$245,000.00	6/16/21	6/16/22
9QJ7	\$245,000.00	11/30/20	12/10/21

\$735,000.00

Yearly Return

3DX7	Hingham Savings
JM56	UBS Bank
9QJ7	Cathay Bank

GENERAL SAVINGS CD's

#		Bought	Mature
MPK3	\$245,007.00	2/5/20	2/7/22
MX90	\$245,000.00	3/10/21	3/10/22
REQ0	\$245,000.00	3/4/21	3/4/22
7NN7	\$245,000.00	5/11/21	5/11/22
1FD2	\$245,000.00	6/11/21	12/10/21

\$1,225,007.00

Yearly Return

MPK3	Goldman Sachs
MX90	Mizuho Bank
REQ0	Safra Bank
7NN7	Washington Trust
1FD2	Luther Savings

\$2,511

Total Debt Repayment Schedule															
Date	Firetrucks and Tower			Series 2003			Series 2005			Series 2013			TOTAL		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
3/1/2013															
3/2/2013	75,858	15,124	90,983												
7/17/2013	24,672	15,244	39,917												
9/1/2013	165,000	3,011	168,011	65,000	4,100	69,100	50,000	38,975	88,975	280,000	46,086	326,086			474,058
3/1/2014					2,800	2,800		38,475	38,475		41,275	41,275			
7/17/2014	25,477	14,440	39,917							25,477	14,440	39,917			
3/2/2014	79,385	11,597	90,983							79,385	11,597	90,983			
9/1/2014				70,000	2,800	72,800	195,000	38,475	233,475	265,000	41,275	306,275			478,450
3/1/2015					1,400	1,400					37,925	37,925			
3/2/2015	83,077	7,905	90,983							83,077	7,905	90,983			
7/17/2015	26,307	13,610	39,917							26,307	13,610	39,917			
9/1/2015				70,000	1,400	71,400	200,000	36,525	236,525	270,000	37,925	307,925			476,750
3/1/2016											34,525	34,525			
3/2/2016	86,940	4,042	90,983							86,940	4,042	90,983			
6/1/2016	391,799	11,353	403,152							391,799	11,353	403,152			
9/1/2016				280,000						280,000					843,185
3/1/2017											31,725	31,725			
9/1/2017				280,000						280,000					343,450
3/1/2018											28,925	28,925			
9/1/2018				290,000						290,000					347,850
3/1/2019											26,025	26,025			
9/1/2019				300,000						300,000					352,050
3/1/2020											21,525	21,525			
9/1/2020				305,000						305,000					348,050
3/1/2021											16,950	16,950			
9/1/2021				310,000						310,000					343,900
3/1/2022											12,300	12,300			
9/1/2022				320,000						320,000					344,600
3/1/2023											7,500	7,500			
9/1/2023				335,000						335,000					350,000
3/1/2024											2,475	2,475			
9/1/2024				85,000						85,000					89,950
3/1/2025											1,200	1,200			
9/1/2025				80,000						80,000					82,400
TOTAL	793,515	93,315	886,835	\$ 165,000	\$ 6,023	\$ 171,023	\$ 205,000	\$ 16,600	\$ 221,600	\$ 3,030,000	\$ 565,235	\$ 3,595,235	\$ 4,193,515	\$ 681,173	\$ 4,874,693

Travis County ESD#3
Revenue & Expense Prev Year Comparison

October 2021

	Oct 21	Oct 20	\$ Change
Revenue and Expenses			
Revenue			
407 INTEREST	741.43	810.56	-69.13
410 PROPERTY TAX	13,895.97	2,220.81	11,675.16
415 SALES TAX ALLOCATION	421,981.96	313,605.89	108,376.07
435 FACILITY RENTAL	150.00	0.00	150.00
450 BILLING	0.00	906.92	-906.92
470 FIRE ACADEMY FEES	8,178.85	10,748.77	-2,569.92
471 EMT SCHOOL FEES	18,921.75	4,182.40	14,739.35
Total Revenue	463,869.96	332,475.35	131,394.61
Expense			
500 COST OF REVENUE ACQUISITION	9,439.64	7,272.12	2,167.52
600 EMERGENCY RESPONSE	43,851.73	38,417.73	5,434.00
630 CONTINUED EDUCATION	8,004.55	13,461.52	-5,456.97
640 HUMAN RESOURCES	367,001.40	427,152.63	-60,151.23
650 ADMINISTRATION	51,773.60	158,022.98	-106,249.38
Total Expense	480,070.92	644,326.98	-164,256.06
Net Revenue	-16,200.96	-311,851.63	295,650.67

Travis County ESD#3

Profit & Loss

October 2021

Oct 21

Revenue and Expense

Revenue

407 INTEREST	741.43
410 PROPERTY TAX	
4101 Prop Tax Current	10,801.55
4102 Prop Tax Prior	3,094.42
Total 410 PROPERTY TAX	<u>13,895.97</u>
415 SALES TAX ALLOCATION	421,981.96
435 FACILITY RENTAL	
4351 BC Room Rental	150.00
Total 435 FACILITY RENTAL	<u>150.00</u>
470 FIRE ACADEMY FEES	8,178.85
471 EMT SCHOOL FEES	0.00
4736 - EMT Academy 25	18,921.75
Total 471 EMT SCHOOL FEES	<u>18,921.75</u>
Total Revenue	<u>463,869.96</u>

Expense

500 COST OF REVENUE ACQUISITION	
502 Sales Tax Collection Costs	9,439.64
Total 500 COST OF REVENUE ACQUISITION	<u>9,439.64</u>
600 EMERGENCY RESPONSE	
602 Pagers	24.00
603 Dispatch & Communications	35,462.60
604 Fuel	1,560.26
605 SCBA Maintenance	1,149.60
606 Vehicle Maint & Repairs	4,547.87
609 Uniforms & Protective Gear	1,090.00
611 Supplies - EMS	17.40
Total 600 EMERGENCY RESPONSE	<u>43,851.73</u>
630 CONTINUED EDUCATION	
632 Training - Fire & Rescue	707.70
633 Seminars & Conferences	198.00
634 Fire Academy	4,150.00
635 EMT Certification School	2,948.85
Total 630 CONTINUED EDUCATION	<u>8,004.55</u>
640 HUMAN RESOURCES	
641 Benefits & Payroll Tax	90,314.92
642 Payroll	274,081.48
644 Certifications	2,605.00
Total 640 HUMAN RESOURCES	<u>367,001.40</u>

Travis County ESD#3

Profit & Loss

October 2021

Oct 21

650 ADMINISTRATION	
651 Building Maint.	41,023.41
652 Office Supplies	162.71
654 Bank Fees	1,018.79
655 Dues & Subscriptions	1,075.00
656 Information Technology	297.00
660 Public Notices/Articles	528.00
661 Telephone	40.95
662 Utilities	7,627.74
Total 650 ADMINISTRATION	<u>51,773.60</u>
Total Expense	<u>480,070.92</u>
Net Revenue	<u><u>-16,200.96</u></u>

**TRAVIS COUNTY ESD #3
PROPERTY TAX REVENUE COLLECTION COMPARISON**

	FISCAL YEAR ENDING				Compared to prior year	
	2021		2022		Month \$	
	For all prior to 2020 taxes	For Prior 2021	For all prior to 2020 taxes	For Current 2021-2022		
OCT	\$327	\$1,733	\$3,998	\$15,762	\$14,029	810%
NOV	\$209	\$34,489				
DEC	\$2,414	\$1,050,426				
JAN	\$1,835	\$1,309,780				
FEB	\$3,569	\$384,411				
MAR	-\$24	\$41,701				
APR	\$887	\$12,810				
MAY	\$44	\$10,631				
JUN	\$1,321	\$1,924				
JUL	\$230	\$11,345				
AUG	\$246	\$2,363				
SEPT	\$2,505	\$1,559				
YEAR	\$13,563	\$2,863,172	\$3,998	\$15,762	\$ 14,029	
	\$	2,876,735	\$	19,760		
			2021-22 Tax Levy	\$2,622,895		

NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD

Rec'd	FISCAL YEAR ENDING				Inc/(Dec) from	
	2021		2022		Prior Year \$	Prior Year %
	2,019	2020	2020	2021		
OCT	\$3,504,957,784	\$3,677,674,279	\$3,632,038,704	\$4,035,391,528	\$403,352,824	12%
NOV	\$3,504,932,084	\$3,642,730,490			\$0	0%
DEC	\$3,504,709,909	\$3,642,227,358			\$0	0%
JAN	\$3,504,707,210	\$3,640,341,318			\$0	0%
FEB	\$3,502,332,421	\$3,639,896,787			\$0	0%
MAR	\$3,501,738,851	\$3,637,890,212			\$0	0%
APR	\$3,501,738,851	\$3,637,892,354			\$0	0%
MAY	\$3,501,738,851	\$3,637,892,354			\$0	0%
JUN	\$3,501,743,089	\$3,632,542,591			\$0	0%
JUL	\$3,632,542,591	\$4,015,878,678			\$0	0%
AUG	\$3,632,542,591	\$4,015,878,678			\$0	0%
SEPT	\$3,504,957,784	\$3,677,674,279			\$0	0%

2018-2019 Tax Levy on 6,028 Parcels is \$3,281,236,467 at a tax rate of .0975
 2019-2020 Tax Levy on 6,025 Parcels is \$3,504,957,784 at a tax rate of .0800
 2020-2021 Tax Levy on 6,069 Parcels is \$3,677,674,279 at a tax rate of .0790
 2021-2022 Tax Levy on 6,056 Parcels is \$4,035,391,528 at a tax rate of .0650
\$2,622,895

Checks over \$2,000 for the period of October 22 to November 18, 2021

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
10/25/2021	17358	Pearson Education	EMT Academy Class Books	\$2,948.85
10/25/2021	17361	Travis County Emergency	Radio Fees 2021-22 (46 units @ \$30.84 x 12)	\$17,023.68
11/1/2021	draft	Wells Fargo Bank	Transfer to cover November operations	\$400,000.00
11/2/2021	draft	Paychex	Employee 457 Contribution	\$14,772.94
11/2/2021	draft	Paychex	Employer 401 Matching	\$18,852.27
11/2/2021	draft	Paychex	Net Payroll	\$91,352.98
11/2/2021	draft	Paychex	Employment Taxes	\$34,353.39
11/17/2021	17367	Texas Assoc. of Counties	Health Insurance	\$39,237.86
11/17/2021	draft	Paychex	Employee 457 Contribution	\$14,575.28
11/17/2021	draft	Paychex	Employer 401 Matching	\$19,498.57
11/17/2021	draft	Paychex	Net Payroll	\$94,692.89
11/17/2021	draft	Paychex	Employment Taxes	\$36,943.09
11/17/2021	17325	Texas Association of Counties	Health Insurance	\$39,077.86
11/17/2021	17368	Advanced Rescue Systems	Service on TNT Extracation Tools	\$2,617.50
11/17/2021	17374	City of Austin Fleet Service	Fuel	\$2,351.60
11/17/2021	17380	Judy Osborn	Legal Services	\$5,075.00
11/17/2021	17389	The Hartford	Disability Insurance	\$4,187.82
11/17/2021	17391	Truck City	Repair Oil Leak Brush Truck 301	\$2,229.69
11/17/2021	draft	Paychex	Employee 457 Contribution	\$14,973.04
11/17/2021	draft	Paychex	Employer 401 Matching	\$19,434.97
11/17/2021	draft	Paychex	Net Payroll	\$107,290.52
11/17/2021	draft	Paychex	Employment Taxes	\$41,845.12
11/17/2021	draft	Wells Fargo Bank	Transfer to cover November operations #2 Funding	\$100,000.00

Oak Hill Fire Department
Travis County Emergency Services District #3

Station 301
Circle Drive
9211 Circle Drive
Austin, Texas 78736
512-288-5576
Fax 512-288-5903



Station 302
Barton Creek
4111 Barton Creek
Austin, Texas 78735
Admin 512-288-5534
Fax 512-288-5844

November 2021 Sales Tax Summary

The November allocation reflects sales made during the month of September.

Our November sales tax allocation was \$462,365. This was up 34.8% (+\$119,347) compared to November 2020 and up 35.0% (+\$227,453) for the fiscal year to date. This was our highest November monthly allocation and our fourth highest single month ever.

The out of state marketplace “Single Local Tax Rate” allocation was \$4,501 (+\$8,850 fiscal year to date).

Our top 10 large companies accounted for 59.4% (+\$133,944), our top 30 large companies accounted for 71.6% (+\$148,913), and our top 100 large companies accounted for 87.4% (+\$184,587) of our total fiscal year collections.

We continued to see strong performance in the lodging and retail industry segments.

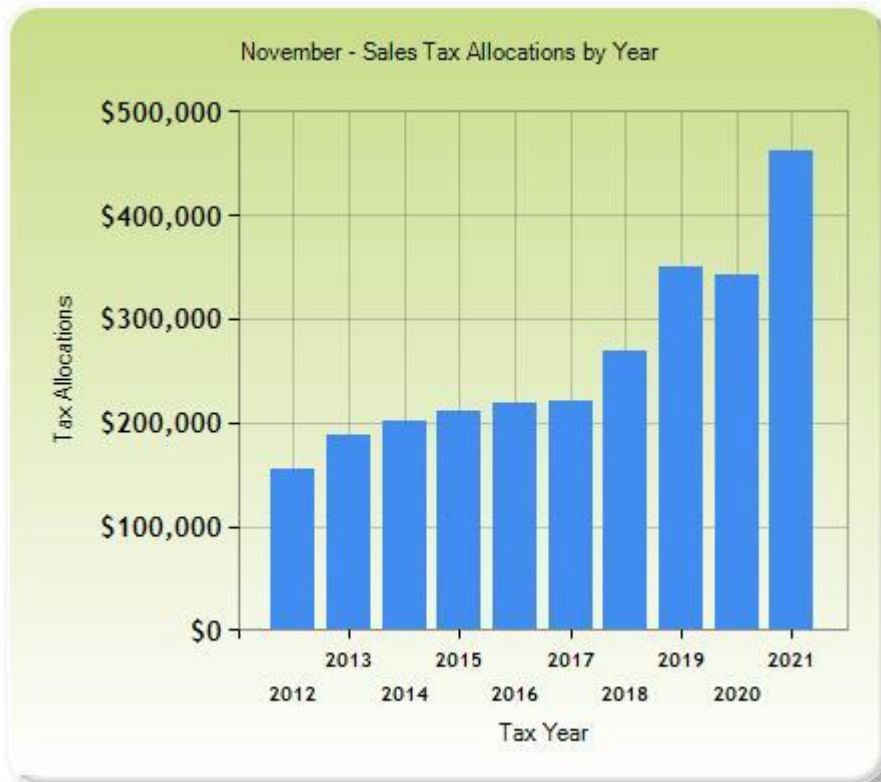


Chart Source: Municipal Advisory Council of Texas (mactexas.com)

Like us on Facebook at www.facebook.com/OakHillFireDept or visit us online at www.OakHillFire.org and support us on Amazon Smile at: <https://smile.amazon.com/ch/20-8425823>

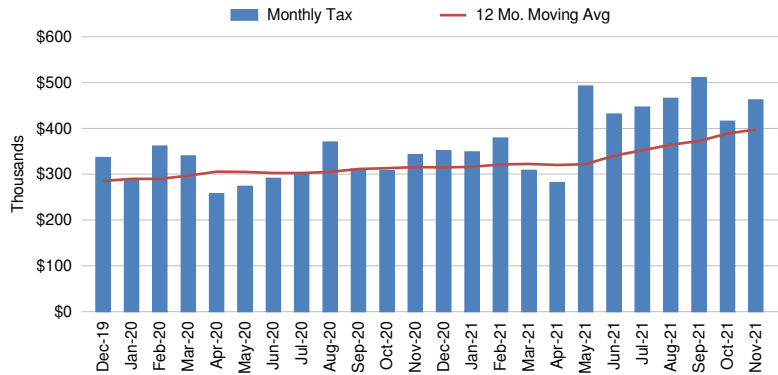
HdL Companies
SALES TAX SNAPSHOT
 Travis Co Esd 3

Nov-21

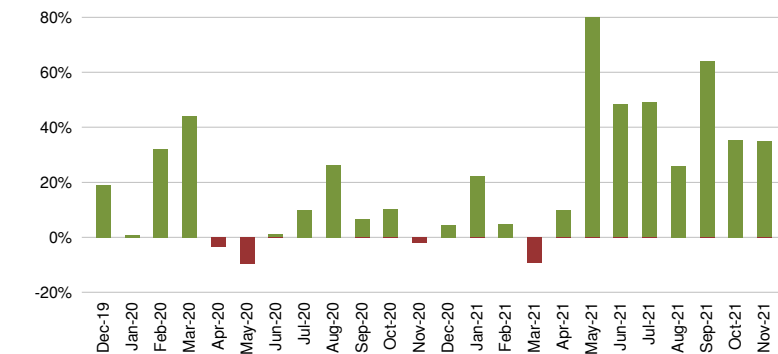
Sales Tax Net Payments

FY Mo.	FY2021	FY2022	YoY % Change
Oct	\$ 307,394	\$ 415,501	35.2%
Nov	\$ 343,019	\$ 462,365	34.8%
Dec	\$ 350,770		
Jan	\$ 348,364		
Feb	\$ 378,720		
Mar	\$ 308,329		
Apr	\$ 281,826		
May	\$ 492,495		
Jun	\$ 431,322		
Jul	\$ 446,388		
Aug	\$ 465,749		
Sep	\$ 510,564		
FYTD	\$ 650,413	\$ 877,866	35.0%
FY Total	\$ 4,664,941		

Sales Tax Net Payments Trend



Sales Tax Net Payments Change - YoY



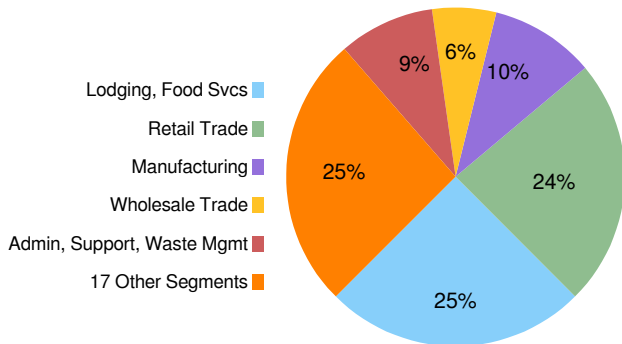
Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK, INC.		
2	MCCOY CORPORATION		
3	AMAZON.COM SERVICES INC (MARKETPLACE)		
4	AUSTIN READY-MIX, LLC		
5	AMAZON FULFILLMENT SERVICES INC		
6	FP LEGACY LANDSCAPING LLC		
7	CENTEX MATERIALS LLC		
8	BAREFOOT MOSQUITO AND PEST CONTROL INC		
9	TOP CHOICE LAWN CARE, LLC		
10	APPLE INC.		
Top 10 Companies		\$ 505,081	56.4%
3715 Other Large Companies		\$ 373,133	41.7%
Small Companies/Other		\$ 12,086	1.4%
Single Local Tax Rate (SLT)		\$ 4,501	0.5%
Total		\$ 894,800	100.0%

Industry Segment Collections Trend - YoY % Chg

SEGMENT	Jun	Jul	Aug	Sep	Oct	Nov
Lodging, Food Svcs	105.4%	92.2%	38.7%	277.6%	36.2%	42.2%
Retail Trade	43.4%	39.7%	40.0%	26.7%	30.3%	32.1%
Manufacturing	20.8%	41.6%	-9.1%	7.3%	33.4%	52.9%
Admin, Support, Waste Mgmt	39.5%	38.7%	37.6%	62.0%	44.6%	21.0%
Wholesale Trade	99.3%	120.5%	76.8%	18.0%	8.5%	82.9%
All Others	21.0%	15.9%	2.5%	-6.8%	38.6%	19.0%
Total Collections	47.6%	49.0%	25.4%	64.8%	34.6%	34.8%

Sales Tax Collections by Industry Segment

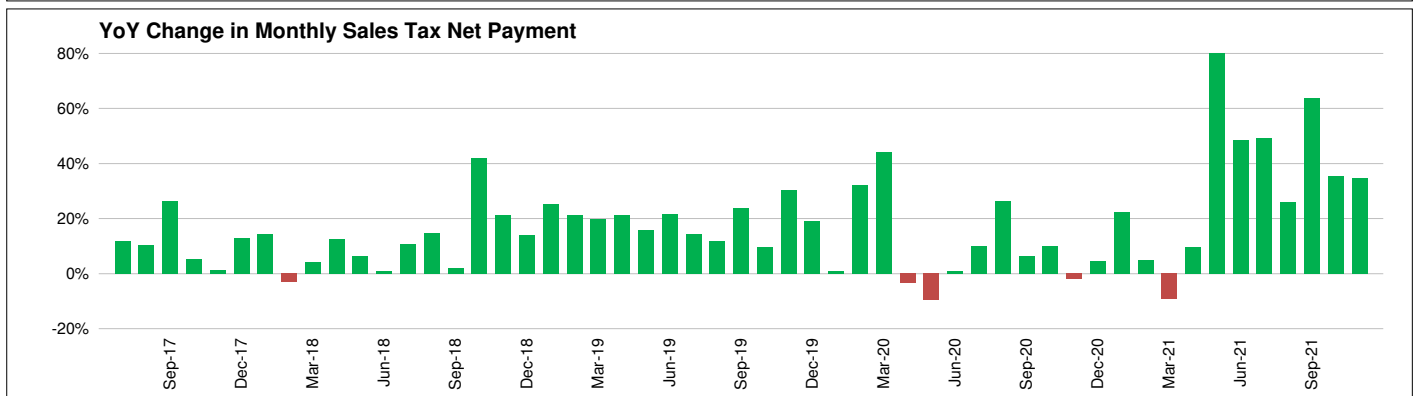
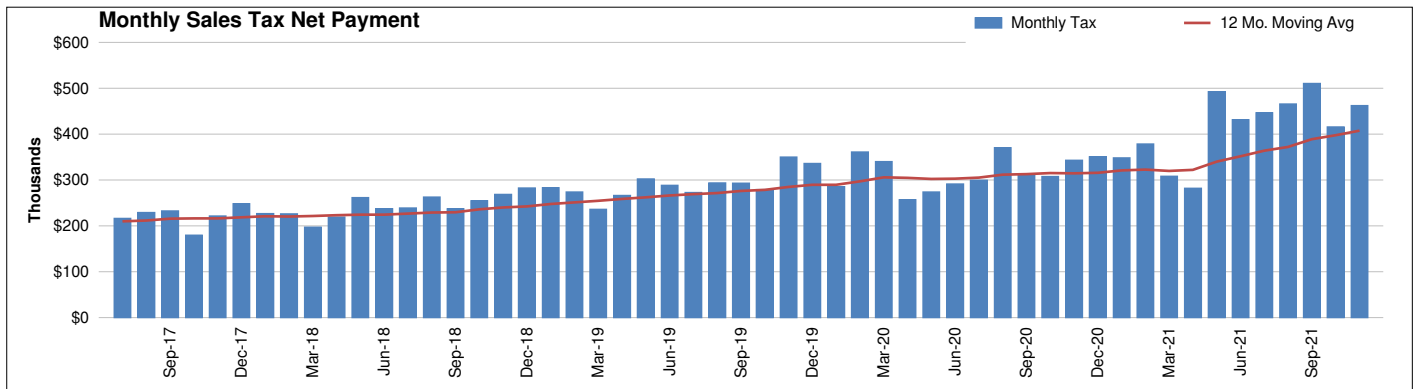
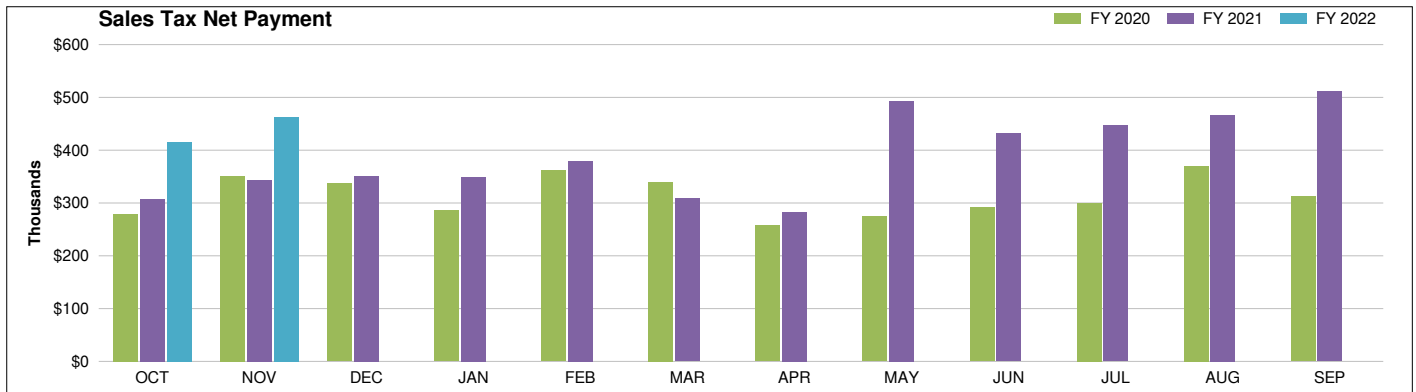


Travis Co Esd 3 - Sales Tax Net Payment Trend

	FISCAL YEAR				
	2018	2019	2020	2021	2022
Oct	\$ 179,651	\$ 254,653	\$ 279,300	\$ 307,394	\$ 415,501
Nov	\$ 221,642	\$ 268,666	\$ 350,192	\$ 343,019	\$ 462,365
Dec	\$ 248,386	\$ 282,643	\$ 336,160	\$ 350,770	
Jan	\$ 226,506	\$ 283,418	\$ 285,523	\$ 348,364	
Feb	\$ 226,072	\$ 273,685	\$ 361,184	\$ 378,720	
Mar	\$ 197,206	\$ 236,128	\$ 340,129	\$ 308,329	
Apr	\$ 219,385	\$ 266,086	\$ 256,978	\$ 281,826	
May	\$ 261,412	\$ 302,117	\$ 273,688	\$ 492,495	
Jun	\$ 237,487	\$ 288,481	\$ 291,021	\$ 431,322	
Jul	\$ 238,987	\$ 272,600	\$ 299,648	\$ 446,388	
Aug	\$ 262,553	\$ 293,513	\$ 370,269	\$ 465,749	
Sep	\$ 237,144	\$ 292,962	\$ 311,596	\$ 510,564	
YEAR	\$ 2,756,433	\$ 3,314,952	\$ 3,755,688	\$ 4,664,941	\$ 877,866

YoY Change 20.3% 13.3% 24.2% na

Change: FY '22/'21			
Month		Year-to-Date	
\$	%	\$	YTD %
\$ 108,106	35.2%	\$ 108,106	35.2%
\$ 119,347	34.8%	\$ 227,453	35.0%



Travis Co Esd 3
SALES TAX PAYMENT DETAIL

Nov-21

Fiscal Year: Oct-Sep

COLLECTIONS	Nov-20	Nov-21	Chg. \$ Chg. %	Prior FYTD	Current FYTD	Chg. \$ Chg. %
Current Period	346,856	447,079	100,223 28.9%	654,951	859,405	204,455 31.2%
Prior Period	(3,570)	14,033	17,603 -493.1%	418	19,126	18,708 4475.3%
Future Period	6,462	1,957	(4,505) -69.7%	6,462	1,957	(4,505) -69.7%
Audit	(1,640)	5,007	6,647 -405.3%	(2,513)	5,034	7,548 -300.3%
Unidentified	41	241	200 483.2%	71	428	357 506.8%
Single Local Tax Rate	2,613	4,501	1,887 72.2%	4,981	8,850	3,869 77.7%
TOTAL	350,762	472,818	122,056 34.8%	664,368	894,800	230,432 34.7%
Service Fee	(7,015)	(9,456)	(2,441) 34.8%	(13,287)	(17,896)	(4,609) 34.7%
Current Retained	(6,875)	(9,267)	(2,392) 34.8%	(13,022)	(17,538)	(4,516) 34.7%
Prior Retained	6,147	8,271	2,124 34.6%	12,354	18,500	6,146 49.8%
NET PAYMENT	343,019	462,365	119,347 34.8%	650,413	877,866	227,453 35.0%

Travis Co Esd 3
TOP 30 COMPANIES RANK and CHANGE SUMMARY
Nov-21

Fiscal Year: Oct-Sep

Rank*	Company	NAICS Key	Prior	Current	Change \$	Change %	Current Fiscal YTD % Total Collections
			Fiscal YTD Sales Tax Collections	Fiscal YTD Sales Tax Collections			
1	OMNI BARTON CREEK, INC.	22					
2	MCCOY CORPORATION	9					
3	AMAZON.COM SERVICES INC (MARKETPLACE)	9					
4	AUSTIN READY-MIX, LLC	5					
5	AMAZON FULFILLMENT SERVICES INC	8					
6	FP LEGACY LANDSCAPING LLC	25					
7	CENTEX MATERIALS LLC	5					
8	BAREFOOT MOSQUITO AND PEST CONTROL INC	18					
9	TOP CHOICE LAWN CARE, LLC	18					
10	APPLE INC.	5					
TOP 10 LARGE** COMPANIES			371,137	505,081	133,944	36.1%	56.4%
11	A. M. PETROLEUM, INC.	9					
12	SKY MARKETING CORPORATION	8					
13	AUSTIN EAGLE MANAGEMENT SERVICES, LTD.	16					
14	J MAASS INC	4					
15	GROVE LANDSCAPES LLC	18					
16	COPPER ROCK NURSERY, LLC	9					
17	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
18	TIME WARNER CABLE TEXAS LLC	12					
19	PATRICIA R DABNEY	16					
20	CSS-CABINET SERVICE SOLUTIONS LLC	4					
21	YARDDOC LLC	18					
22	GAS PUMPERS, LTD.	22					
23	EBAY INC.	25					
24	NEW CINGULAR WIRELESS PCS, LLC	12					
25	CITY ELECTRIC SUPPLY COMPANY	17					
26	VIVERO GROWERS LLC	1					
27	MOM'S CONVENIENCE STORE INC.	9					
28	CITY OF AUSTIN	24					
29	SIGNS WEST, INC.	5					
30	PRASLA ENTERPRISE, A TEXAS FOR PROFIT CORPORA	9					
TOP 30 LARGE COMPANIES			491,562	640,475	148,913	30.3%	71.6%
TOP 100 LARGE COMPANIES			597,231	781,819	184,587	30.9%	87.4%
3,624 OTHER LARGE COMPANIES			56,969	96,395	39,426	69.2%	10.8%
SMALL COMPANIES & OTHER			7,800	12,086	4,286	54.9%	1.4%
SINGLE LOCAL TAX RATE COLLECTIONS (SLT)			2,368	4,501	2,133	90.1%	0.5%
TOTAL COLLECTIONS			664,368	894,800	230,432	34.7%	100.0%
STATE COMPROLLER FEES			13,955	16,934	2,979	21.3%	1.9%
NET PAYMENTS			650,413	877,866	227,453	35.0%	98.1%

* Ranked by Total of Last Fiscal Year + Current Fiscal YTD

** Businesses whose detailed sales tax data is available

Travis Co Esd 3
INDUSTRY SEGMENT RANK & CHANGE

Nov-21

Fiscal Year: Oct-Sep

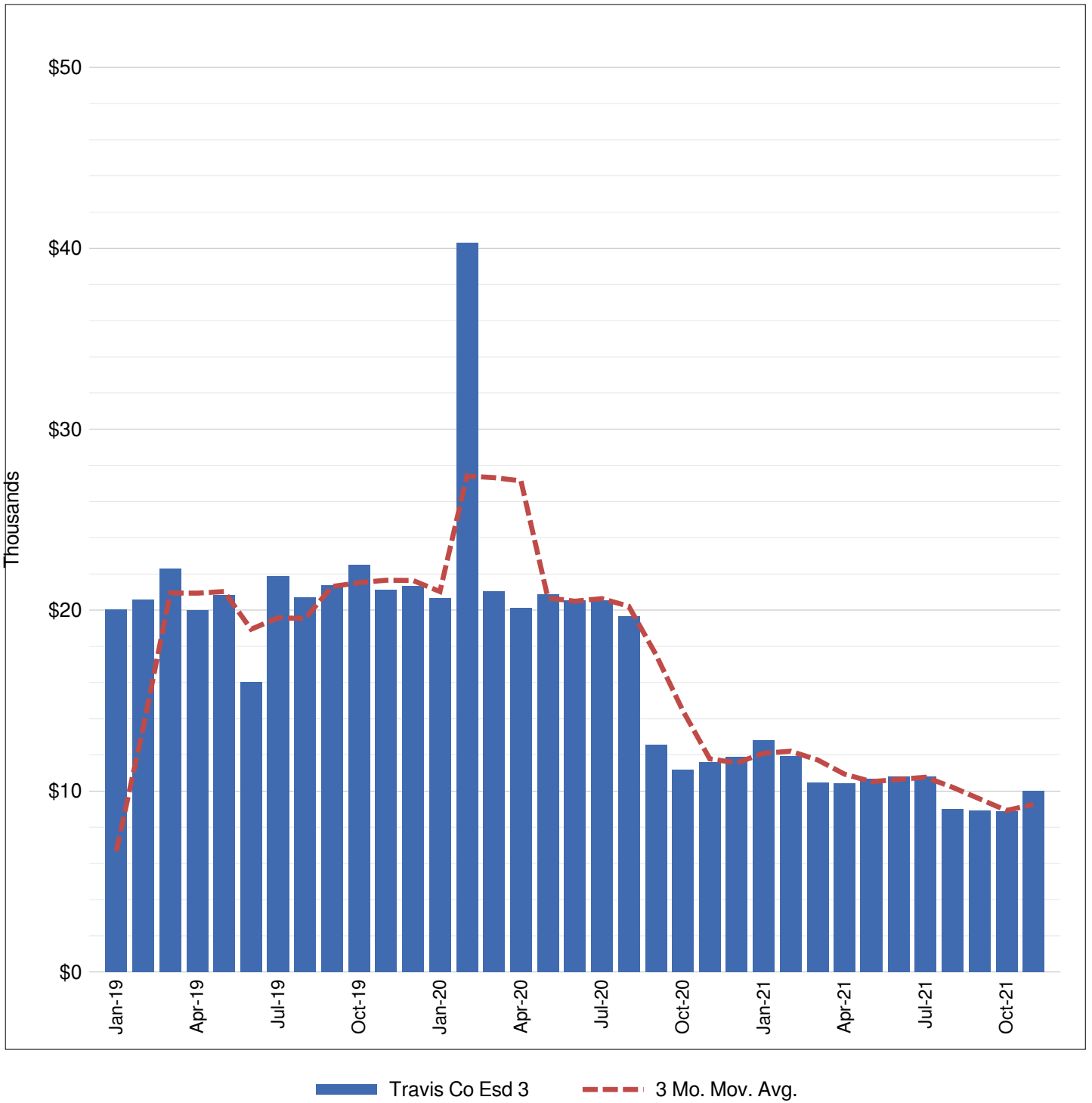
INDUSTRY SEGMENT*	% Total Current YTD Collections	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change	
				\$	%
Lodging, Food Svcs	26.6%	167,618	233,577	65,959	39.4%
Retail Trade	25.1%	168,118	220,620	52,502	31.2%
Manufacturing	9.6%	59,043	84,111	25,068	42.5%
Admin, Support, Waste Mgmt	10.9%	72,380	95,365	22,985	31.8%
Wholesale Trade	5.7%	34,626	50,055	15,429	44.6%
Top 5	77.9%	501,784	683,728	181,944	36.3%
Unidentified	5.3%	33,523	46,520	12,997	38.8%
Construction	3.9%	12,385	34,144	21,759	175.7%
Prof, Scientific, Tech Svcs	2.9%	26,687	25,647	(1,039)	-3.9%
Telecom	2.1%	22,770	18,855	(3,915)	-17.2%
Other Services	2.2%	15,136	19,288	4,152	27.4%
Recreation, Arts, Entmt	1.0%	4,716	8,953	4,237	89.8%
Ag, Forestry, Fishing, Hunting	0.6%	5,509	4,848	(661)	-12.0%
Information excl. Telecom	0.8%	4,524	7,076	2,552	56.4%
Company, Enterprise Mgmt	0.7%	4,574	6,023	1,448	31.7%
Public Admin	0.6%	5,358	5,324	(34)	-0.6%
Utilities	0.8%	6,690	6,921	231	3.5%
Transportation, Warehousing	0.6%	5,605	5,663	58	1.0%
Real Estate, Rental, Leasing	0.3%	3,083	2,587	(496)	-16.1%
Education Services	0.2%	777	1,326	549	70.7%
Financial, Insurance	0.1%	574	1,101	527	91.8%
Mining, Oil/Gas Extr	0.0%	485	179	(306)	-63.0%
Health Care, Social Assistance	0.0%	21	32	11	53.4%
All Other	22.1%	152,416	194,485	42,069	27.6%
TOTAL COLLECTIONS	100.0%	654,200	878,213	224,013	34.2%

INDUSTRY SEGMENT	% Change from same month Prior Year					
	Jun	Jul	Aug	Sep	Oct	Nov
Lodging, Food Svcs	105.4%	92.2%	38.7%	277.6%	36.2%	42.2%
Retail Trade	43.4%	39.7%	40.0%	26.7%	30.3%	32.1%
Manufacturing	20.8%	41.6%	-9.1%	7.3%	33.4%	52.9%
Admin, Support, Waste Mgmt	39.5%	38.7%	37.6%	62.0%	44.6%	21.0%
Wholesale Trade	99.3%	120.5%	76.8%	18.0%	8.5%	82.9%
All Others	21.0%	15.9%	2.5%	-6.8%	38.6%	19.0%
TOTAL COLLECTIONS	48.9%	50.5%	26.0%	63.9%	34.2%	34.3%

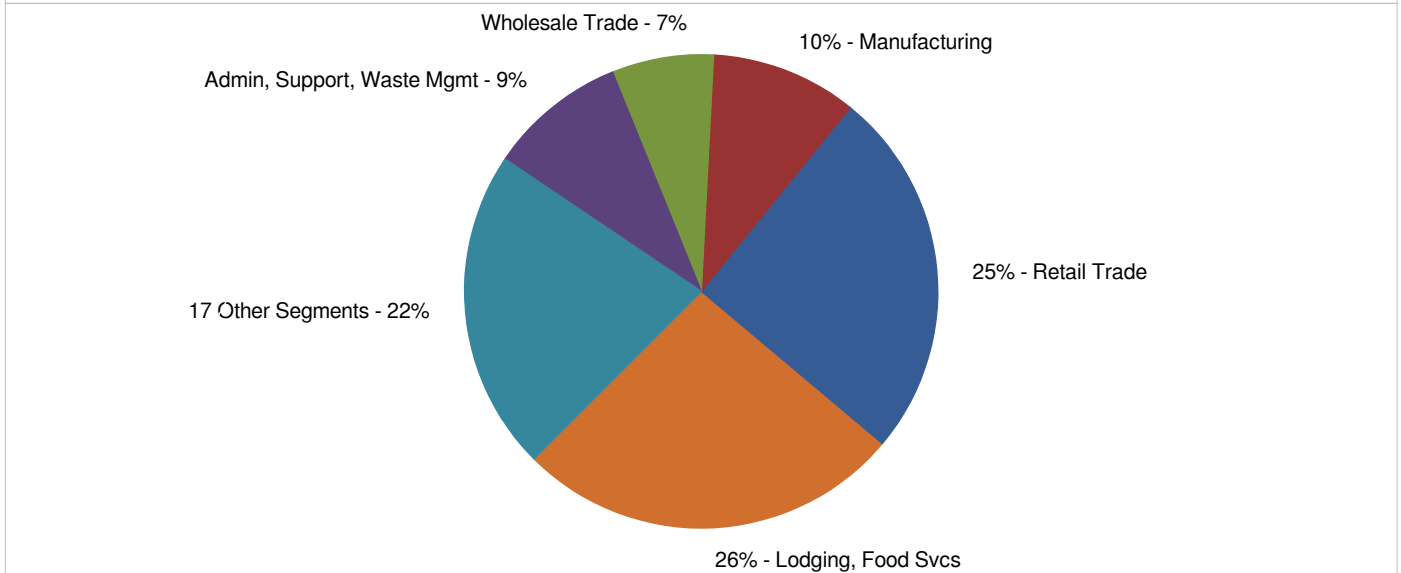
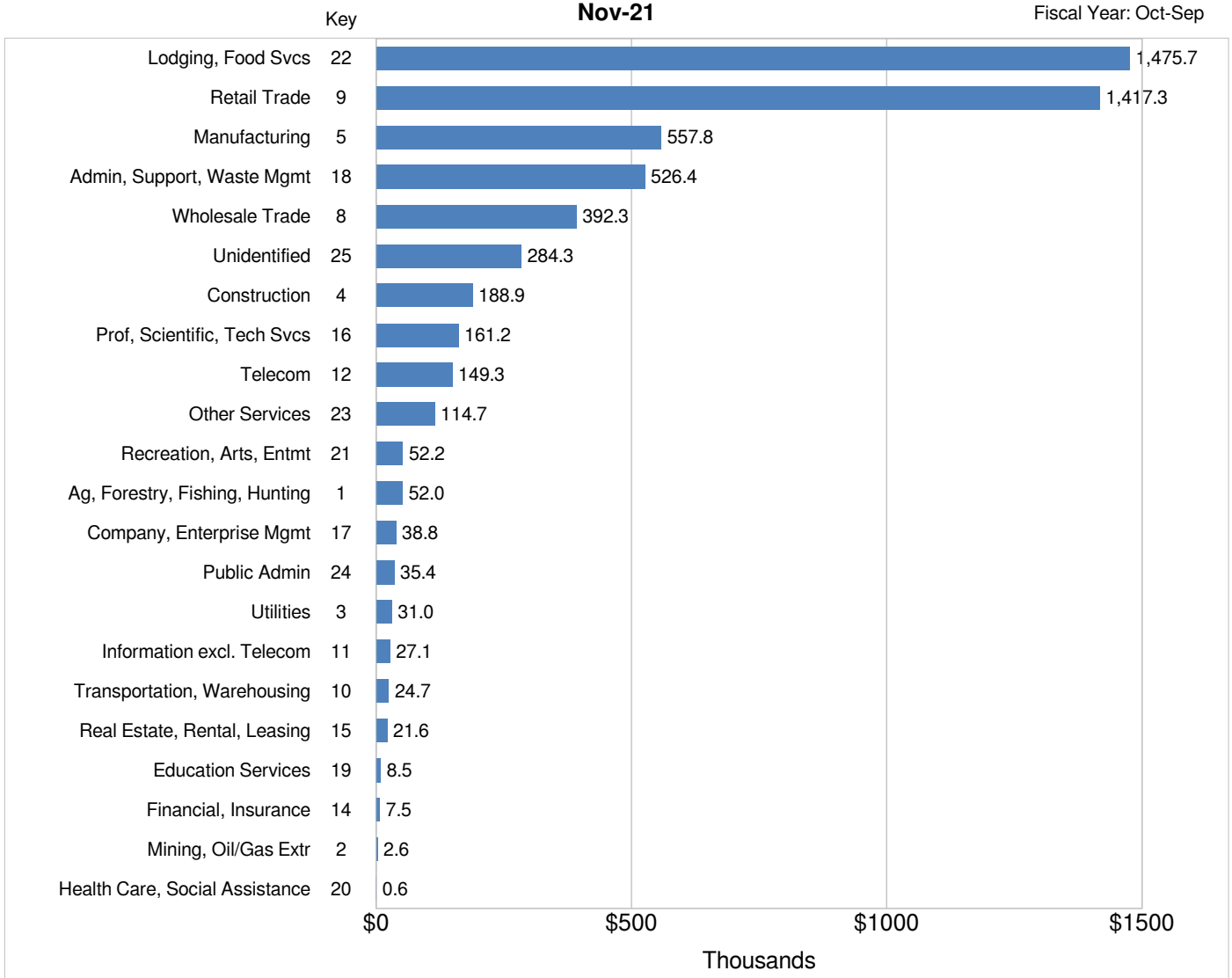
* Ranked by Current + Prior YTD Collections

Travis Co Esd 3

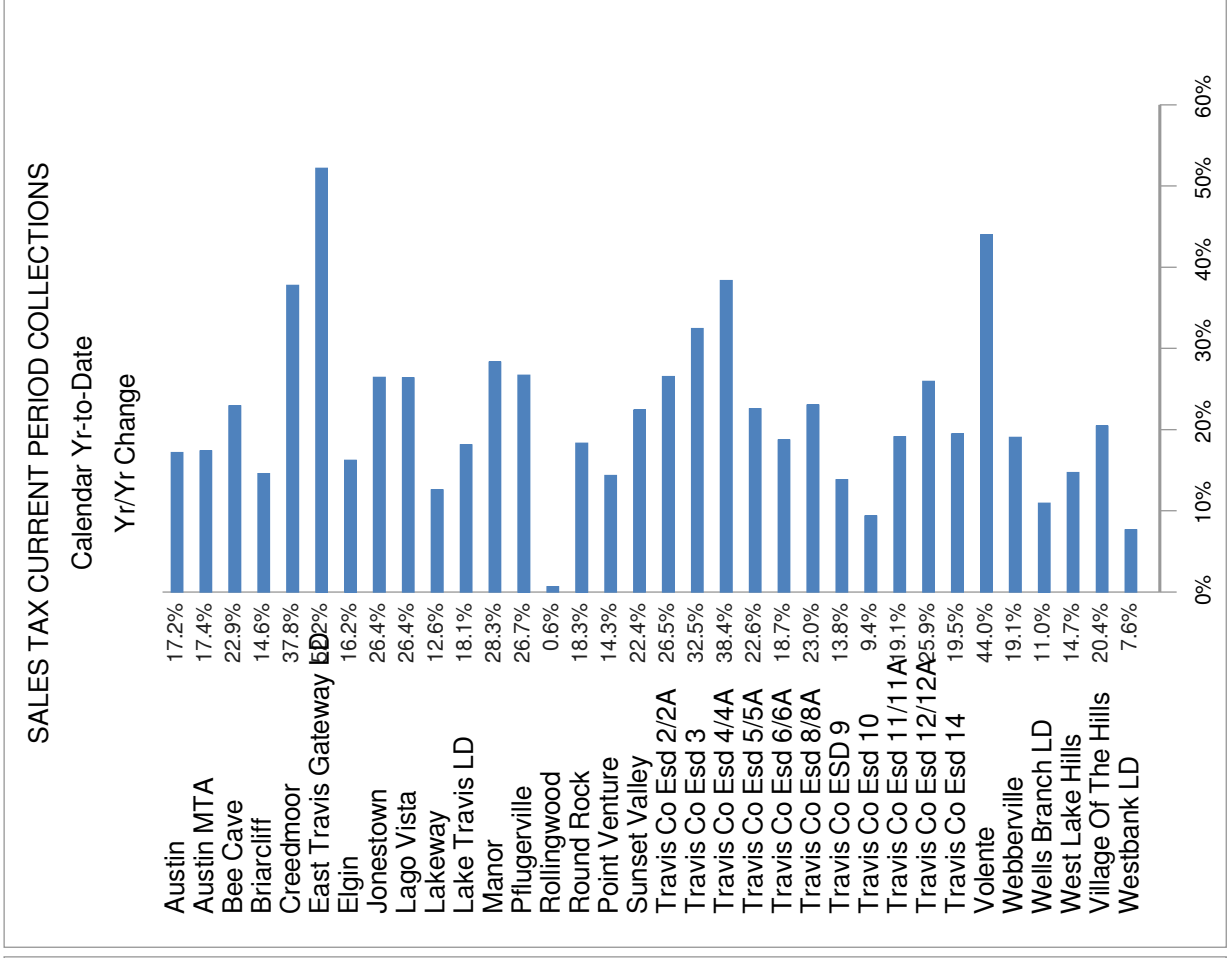
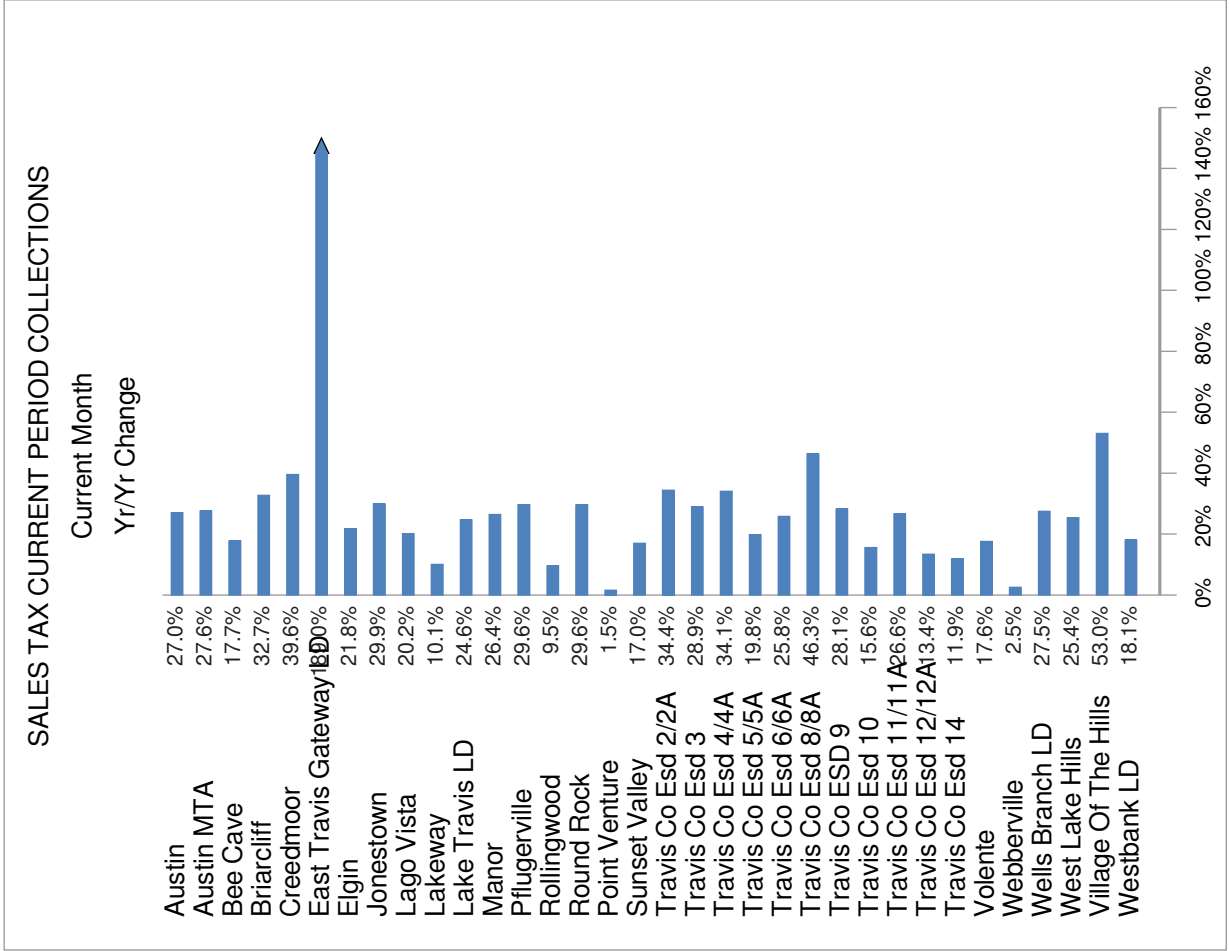
Telecommunications Sales Tax



INDUSTRY SEGMENT SALES TAX RANK & DISTRIBUTION
(Prior Fiscal Year + Current Fiscal Year-to-Date)



SALES TAX TREND TRAVIS COUNTY Nov-21



NAICS KEY

Code	Industry Segment
1	Ag, Forestry, Fishing, Hunting
2	Mining, Oil/Gas Extr
3	Utilities
4	Construction
5	Manufacturing
6	Included in Key No. 5
7	Included in Key No. 5
8	Wholesale Trade
9	Retail Trade
10	Transportation, Warehousing
11	Information excl. Telecom
12	Telecom
13	Included in Key No. 11
14	Financial, Insurance
15	Real Estate, Rental, Leasing
16	Prof, Scientific, Tech Svcs
17	Company, Enterprise Mgmt
18	Admin, Support, Waste Mgmt
19	Education Services
20	Health Care, Social Assistance
21	Recreation, Arts, Entmt
22	Lodging, Food Svcs
23	Other Services
24	Public Admin
25	Unidentified

Oak Hill Fire Department
Travis County Emergency Services District #3

Station 301
Circle Drive
9211 Circle Drive
Austin, Texas 78736
512-288-5576
Fax 512-288-5903



Station 302
Barton Creek
4111 Barton Creek
Austin, Texas 78735
Admin 512-288-5534
Fax 512-288-5844

October 2021 Chief's Report

Significant Events

October 20 (C) – Vehicle Rescue (AutoAid Received – Austin) – Old Bee Caves Rd & Thomas Springs Rd

[ENG303] Engine 303 responded to a rollover traffic accident at the intersection of Old Bee Caves Road and Thomas Springs Road that was upgraded to a vehicle rescue alarm while enroute. MDC notes indicated that a driver was pulled out of a vehicle but it was unclear if other drivers or passengers were still pinned in their vehicles. E37 arrived first and was sizing up the scene. Two vehicles were involved and were separated by approximately 30 feet. One vehicle had front end damage while the second vehicle had heavy damage to the front of the vehicle which included the A post, windshield, and both front doors. The driver of the second vehicle was essentially entrapped but the damaged A post and driver's door was blocking a clear path to safely remove the driver from the vehicle. The driver's seat would not move so it was decided to remove the B post and anything impeding a safe removal of the patient. E303 crew removed the B post and back door. The crew then began working on removing the roof along with E37 and Q302 crews. Once the driver's door was removed, the patient's feet could safely swing out and we could remove the patient without removing the roof. All crews assisted the Austin Travis County EMS unit with moving the patient to the stretcher and then into STARFlight.

Travis County Sheriff's deputies had closed down Highway 71 and the Department of Public Safety was on scene investigating the incident. DPS and the TCSO deputies did not need any fire units, but would be called back to the scene if needed. E303 cleared.

[QNT302] Quint 302 was called out for a reported vehicle rescue. Arrived on the scene and Officer went to Command to obtain assignment but extrication was taking place. Was assigned to check and assist with the passenger side of the vehicle and began to assist AFD with cutting and removing a door and B post and then make a cut on the roof for a roof removal. All cuts made and then was told that the person was coming out now they had made access. Q302 then remained on the scene for scene safety and clean up. Q302 was then cleared by DPS with all other fire units.

[BAT302] Battalion 302 was dispatched to a vehicle rescue alarm at the intersection of Highway 71 and Thomas Springs Rd. E37 and E43 were working with rescue tools on one vehicle with one patient. Command was already established by DC7. Q302 was following close behind. On arrival, I walked up to DC7 and asked what he needed. I was given an update and then I was directed to the vehicle with the patient. I asked Q302 to get on the passenger side of the vehicle to assist with a roof removal in progress. I was later asked to land STARFlight, with TCSO's help. The patient was extricated, and all units were cleared.

October 21 (C) – Vehicle Fire (AutoAid Received – Austin) – 11000 Southwest Pkwy

[QNT302] Quint 302 was called out for a reported trash fire. Had BT302 assigned and while enroute the call was changed to a vehicle fire. Arrived just after E37 and found an SUV type vehicle off the road in a ravine fully involved. E37 pulled a line and began to put the fire out. Had BT302 positioned to assist because the fuel tank was ruptured and dumping fuel on the fire and spreading the fire to the ground. Q302 nursed to E37 with their tank water. Fire was not going out easy because of the fuel. Had E37 use foam and they started, but had an issue with it. BT302 was using Class A foam on the fuel on the ground and we had to fill up the tank on BT302 two times from a nearby hydrant. Notified Dispatch and had a TAC channel assigned and called for the Travis County Fire Marshal and then for a second engine for water because the hydrant was not close by. E303 arrived just as the fire was going out and all the fuel had burned up. Had E303 nurse to E37 and provide foam which finally put the fire completely out. The vehicle was then checked to make sure no person was in the vehicle and nothing was found. Began to have E303 clear and shortly after cleared E37. Q302 remained on the scene for the Fire Marshal and assist with investigation with lighting. Once the vehicle was loaded up on the tow truck, TC Fire Marshal cleared Q302 from the scene.

[ENG303] Engine 303 responded to a vehicle fire on Southwest Parkway. Q302 and E37 were already on scene and needed additional water supply. E303 nursed their tank water to E37 while crews overhauled a vehicle fire. Once E303's tank was empty, we were released.

October 27 (C) – Structure Fire (AutoAid Given – Austin) – 10610 Pinkney Ln

[ENG301] Engine 301 was called out for a box alarm in AFD. On arrival, E301 was asked to get E27 a water supply. E301 found a hydrant and dropped our 5 inch hose and stretched it to E27 for their water supply. E301 was then assigned Bravo side to protect exposures. E301 used the line down on the ground and put a little bit of water on the main house and made sure it never went over to the other house. E301 was then released from that assignment and was told to pick up our hose and get back in service.

Aid Responses

Austin

Manchaca – TCESD #5

Lake Travis FR – TCESD #6

Pedernales – TCESD #8

Westlake – TCESD #9

CE-Bar – TCESD #10

North Hays County

Total

October	
Received	Given To
16	19
0	0
0	1
0	1
5	3
1	0
0	1
22	25

2021	
Received	Given To
106	254
0	0
13	16
0	9
25	22
3	3
0	3
147	307

Operations & Training

Unscheduled OT hours

Sick and Vacation hours taken

Part Time hours

Injuries

Injuries lost time hours

Physical Activity

Volunteer Hours Contributed

Training: Contact Classes Delivered

Training: Contact Hours Delivered

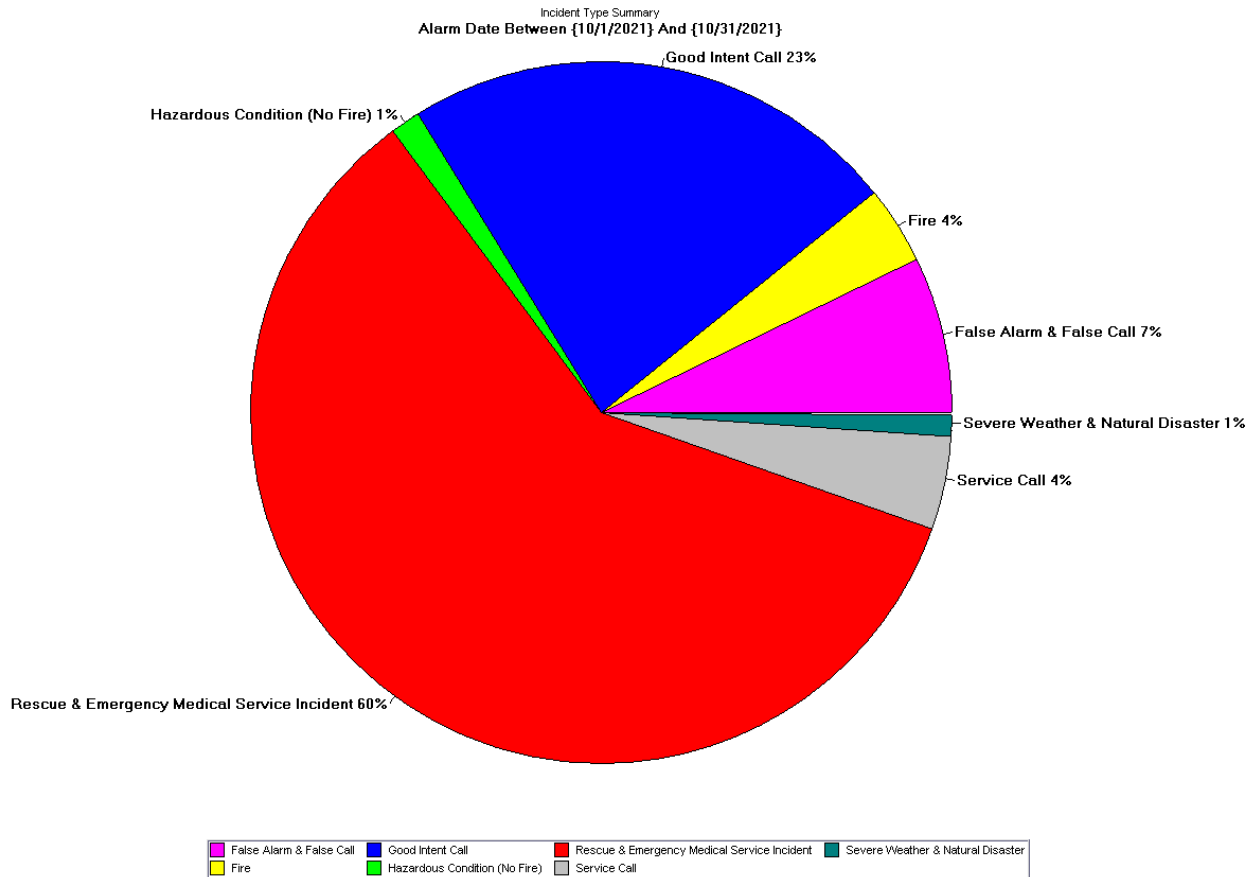
Staff Turnover

	October	2021
Unscheduled OT hours	695	6,028
Sick and Vacation hours taken	886	6,945
Part Time hours	48	497
Injuries	0	0
Injuries lost time hours	0	0
Physical Activity	88	1,146
Volunteer Hours Contributed	57	825
Training: Contact Classes Delivered	258	4,695
Training: Contact Hours Delivered	871	12,801
Staff Turnover	0	1

FF Hunn, March 2021 (moved out of state; spouse accepted new job)

Special Projects Status

- Our hiring process has concluded. We hired one firefighter to fill our vacancy and the remaining seven people will remain on our list for a year in the event we have any other openings. This person comes to us from pother Travis County ESDs and is a Paramedic. We are working through the potential options for supporting this level of provider in our District and plan to bring these options before the Board for further discussion as they are identified and better understood.



FY 2021

ANNUAL REPORT



PREPARED AND PRESENTED BY

ASHLEY VOSS-LIEBIG
DIVISION CHIEF, CLINICAL PERFORMANCE & EDUCATION

DIVISION OF CLINICAL PERFORMANCE & EDUCATION



PERSPECTIVE In a world full of strife, a commonality rings true for all from our tiniest of humans to our wisest elders and everyone in between; they look to Travis County first responders to be there when they call.

And "be there" they have, around the clock, 365 days a year, on every call. "Being there" is not just showing up, but rather to be there, fully present, and fully prepared for a vast array of needs from birth to the end of life.

As we close out our third year of operation as the Division of Clinical Performance and Education, we remain tremendously proud to be a part of these teams.



THE METRICS

ACCOUNTABILITY AND TRANSPARENCY

COURSES TAUGHT= 121

Q1 INFANT ARREST Q2 TBI Q3 HYPERTHERMIA QTR 4 VAN STROKE SCALE

These courses were taught in live online sessions or in person

PROVIDER CONTACTS= 75%

QTR 1 71% QTR 2 78% QTR 3 77% QTR 4 75%

Percentage of eligible providers reached each quarter for education

CREDENTIALLED PROVIDERS= 60

ALS 6 ILS 14 BLS 40

MULTI AGENCY EVENTS= 8

Large scale training events including three or more agencies (ESD's, TC Parks, ATCEMS/AFD)

CLINICAL EVENT REVIEWS= 7

Crew based clinical debriefings reviewing clinical events for performance and improvement. This number also includes the multi agency debriefs

CONTINUING EDUCATION CREDITS

DCPE issued 2199 hours of DSHS approved CE hours.

PARTNERSHIPS & COLLABORATIONS



A number of opportunities to collaborate with our regional partners presented in FY 21.

Multi agency training events were conducted. Travis County ESD's, AFD, ATCEMS, Travis County Parks, STAR Flight and TCSO all participating in patient scenarios from FRO arrival to STAR Flight hoist extraction.

Ascension Education Partnership

In conjunction with outreach efforts of Seton Ascension, DCPE provided CE credits to prehospital and hospital staff for physician lectures on a variety of topics.

Travis County Sheriff's Office

DCPE has taken over the role of Infectious Disease Officer for TCSO as well as providing overdose education to peace officers, first aid education to the Lake Patrol and moulage and simulation assistance for the Active Attack Integrated Response Course.

WHEN WE FIND OURSELVES WITHOUT AN OBVIOUS ANSWER OR SOLUTION, WE FALL BACK TO OUR ETHOS;

"IS THIS IN THE BEST INTEREST OF THE SICK AND INJURED CITIZENS IN TRAVIS COUNTY?"

THE ANSWER THEN BECOMES EASY.



LOOKING FORWARD

FY 2022 brings a great deal of optimism about programmatic growth.

ALS Response Vehicles

The Commissioners Court approved our budget request for ALS response vehicles, the role of which will be to provide additional opportunities for ALS providers who do not have FTOs available in their ESD to have precepted patient contacts. Clinical Coordinators and Medical Directors will have opportunities as well to respond to scene in teaching and observation roles.

This project had been percolating for some time but the winter storm cemented the plans. The DCPE Education Coordinators, utilizing County SUVs, were able to assist with low priority EMS calls and EOC taskings.

Continued Collaboration

November 1st a cooperative role out of the VAN stroke assessment will begin. This was initiated as a joint effort between County Medical Directors, the Office of the Chief Medical Officer and STAR Flight. This assessment allows providers to assess for a Large Vessel Occlusion Stroke and transport patients to the appropriate thrombectomy capable center over a primary stroke center. It is our hope to continue this type of City/County collaborative approach to ensure the best outcomes for our patients.

This project, as well as the many Joint Directives and Advisories surrounding the COVID-19 response, is another example of the benefits of a collaborative relationship.

ESD Growth

We continue to anticipate and welcome future growth as ESD's credential at higher levels. We also continue to welcome the other Travis County ESD's to our county funded program.

THE TEAM

The mission of the Division of Clinical Performance and Education is to ensure that Travis County providers have the skills and training necessary to ensure optimum performance in the care of our community.

Our team works tirelessly to uphold this mission as we teach, document and innovate, often pivoting on a moment's notice, creatively utilizing the resources at our disposal in order to efficiently meet the needs of our partners and their respective Travis County citizens. While we are proud of our collaborations and initiatives, we aim to continue to impact the education and overall quality of community care in Travis County by evaluating, improving and building upon our successes achieved in FY2021.

THE DOCS

In FY 2021, the DCPE was happy to add Dr. Taylor Ratcliff to our ranks in the role of Associate Medical Director. He and Medical Director Dr. James Kempema are central to the organizational philosophy and preparedness of the DCPE.

With over three decades of EMS Medical Direction between them, they lead with tremendous experience while not only remaining up to date in evidence-based practice but eager to innovate and implement change



Dr. James Kempema, MD



Dr. Taylor Ratcliff, MD