



# Public Safety Update

Presenters:

Assistant Fire Chief D. Redd

Police Exec. A/C Z. Silva

# Public Safety Update

## Goal 2

### VISION BLOCK

Safe and Beautiful Neighborhoods

### Strategic Goal

Set the Standard for a Safe and Secure City



# El Paso Fire Department



## Agenda

- Staffing
  - FTEs
  - Attrition
  - CBA impact
  - Safer impact
- Apparatus/Equipment
  - Replacement Plan
  - Challenges
  - Scott Air Paks
- Buildings
  - Shortfalls
  - Prioritization



Station 36 Crew

Opened October 23, 2023.



P36

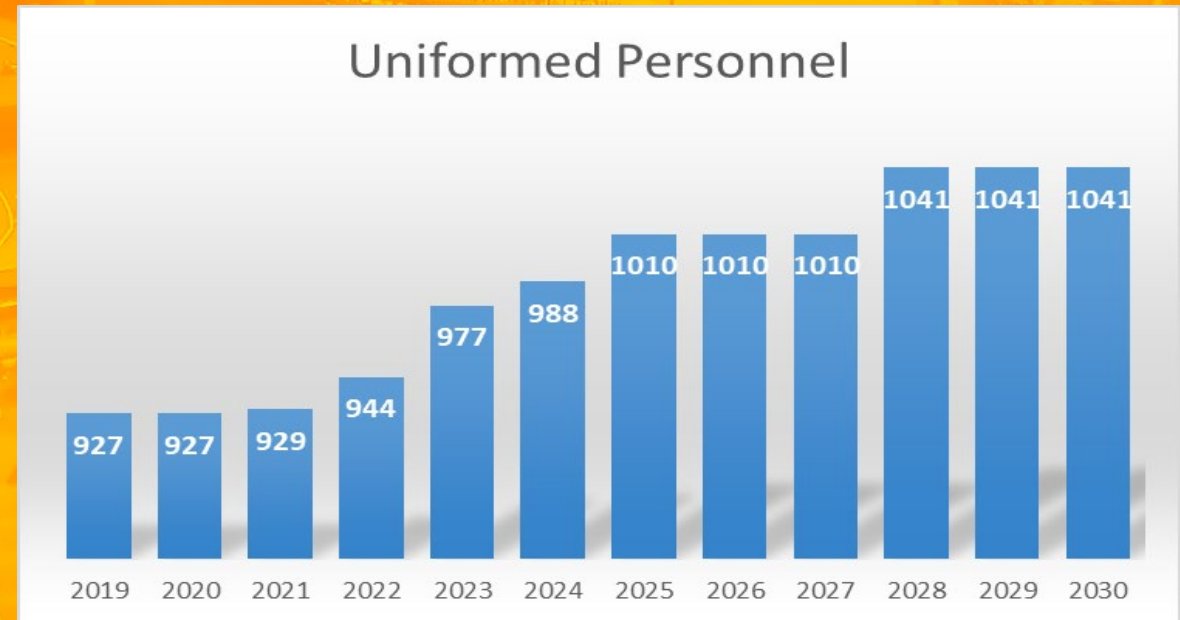


Station 36

Units placed in service on  
July 30, 2023

# El Paso Fire Department

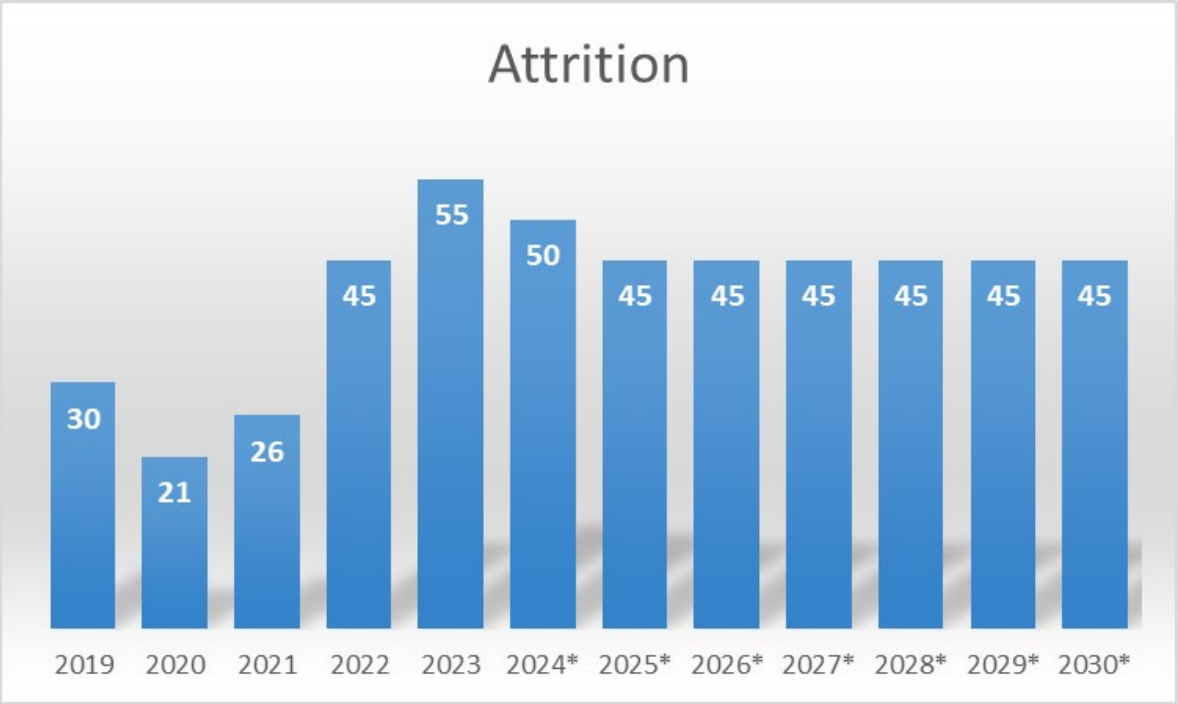
- FY 2024 Staffing
  - Total Uniformed FTEs – 988
  - Filled Uniformed Positions – 920 (as of January 4, 2023)



FTEs

# El Paso Fire Department

Attrition by Fiscal Year



\*Projected



# El Paso Fire Department

## Recruit Classes

- Class 98 – 41 cadets (11/21/21)
- Class 99 – 30 cadets (02/11/22)
- Class 100 – 29 cadets (08/12/22)
- Class 101 – 45 cadets (02/23/23)
- Class 102 – 25 cadets (07/30/23)
- Class 103 – 42 cadets (current class)
- Class 104 – 47 cadets (starts 1/16/24)
- Class 105 – 45 cadets (starts 01/2025)



# El Paso Fire Department

## Safer Grant Impact – Staffing Costs

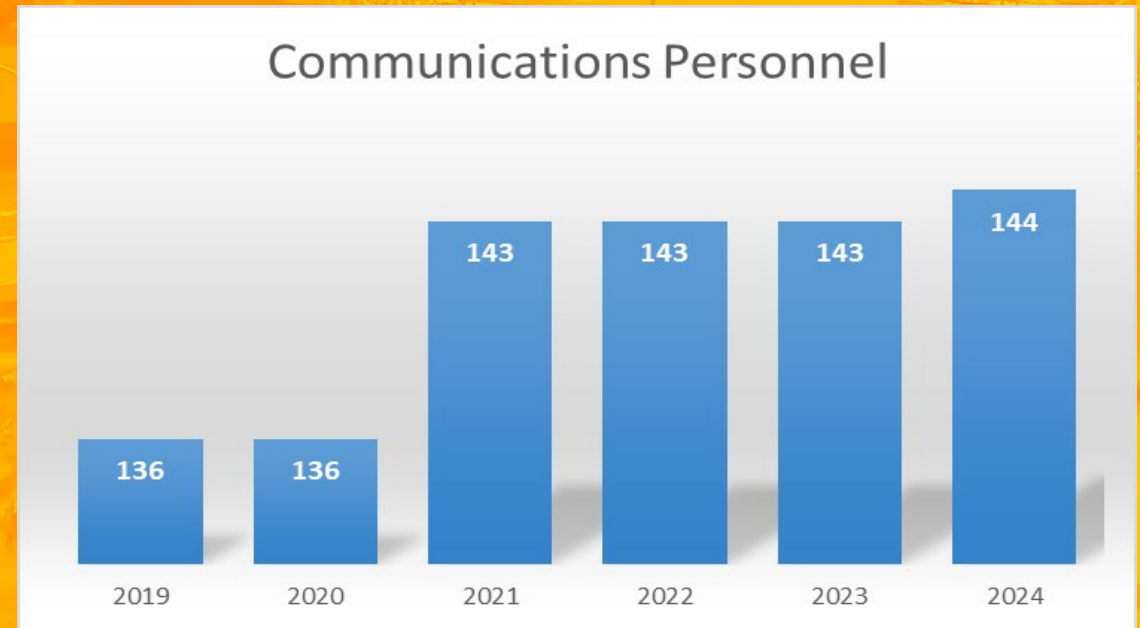
- With Safer Grant for FY25
  - FY25 - \$621,800.94
  - FY26 - \$797,662.53
  - FY27 - \$861,475.58
- Without Safer Grant for FY25
  - FY25 - \$1,939,952.60
  - FY26 - \$2,430,471.96
  - FY27 - \$2,613,064.85



# El Paso Fire Department

## FY 2024 Staffing

- Total Communications FTEs – 144
- Filled Uniformed Positions – 95 (as of January 4, 2023)

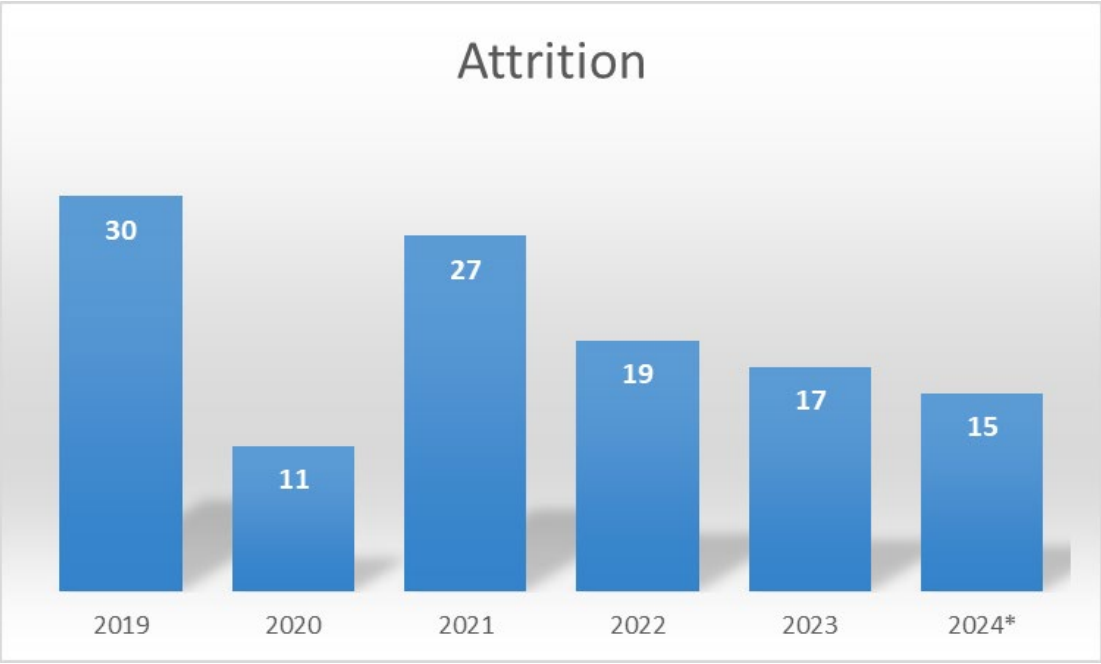


FTEs



# El Paso Fire Department

Fire Communications  
Attrition by Fiscal Year



\*Projected



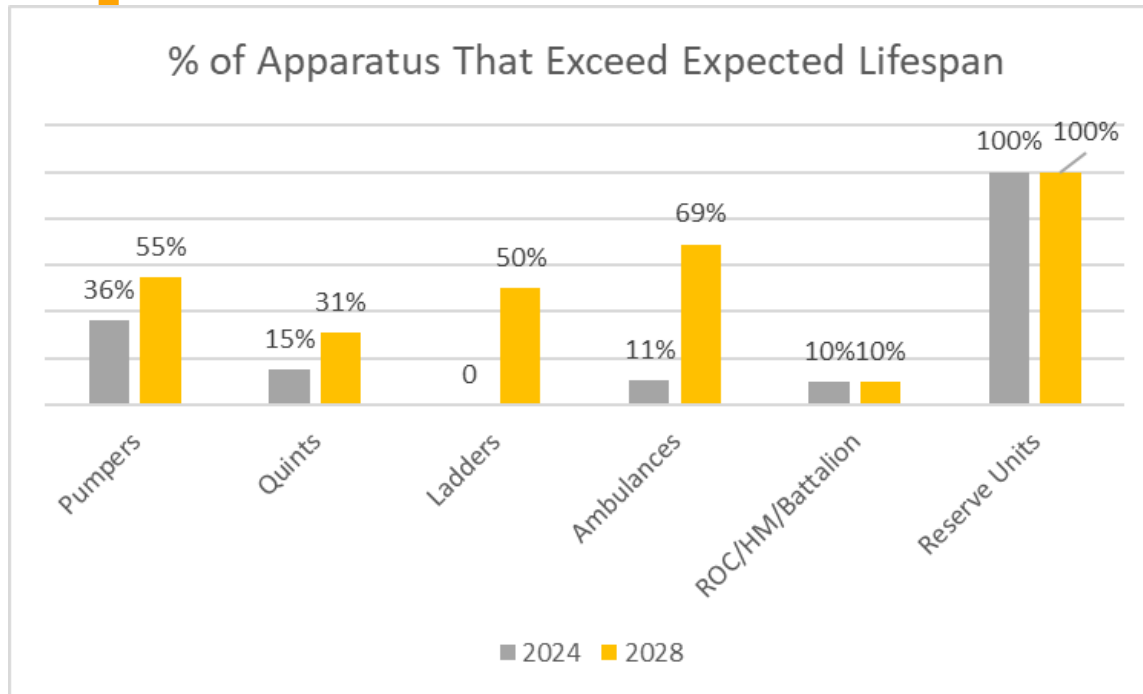
# El Paso Fire Department

## Communications Recruit Classes

- Class 14 – 3 graduates (01/2020)
- Class 15 – 6 graduates(06/2020)
- Class 16 – 8 graduates (09/2020)
- Class 17 – 3 graduates (05/2021)
- Class 18 – 3 graduates (11/2021)
- Class 19 – 5 graduates (02/2022)
- Class 20 – 6 graduates (05/2022)
- Class 21 – 4 graduates (08/2022)
- Class 22 – 9 graduates (12/2022)
- Class 23 – 4 graduates (05/2023)
- Class 24 – 4 graduates (07/2023)
- Class 25 – 2 graduates (10/2023)
- Class 26 – 30 total trainees (starts 01/16/2024)



# Apparatus Replacement Plan



# El Paso Fire Department

## Apparatus

- 5 Quints
- 7 Pumpers
- 10 Ambulances
- 7 Staff Vehicles
- 1 SCBA Trailer

## Challenges

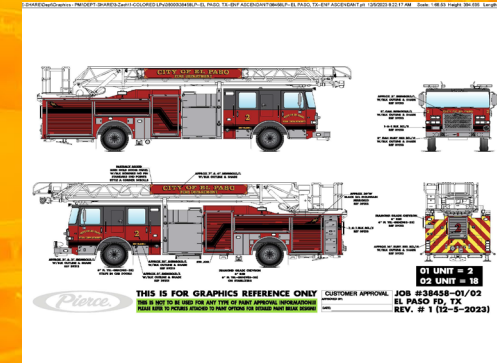
- 48 month-built time
- Inflation cost 7% in 1 year
- Limited parts availability



Quint 1



Rescue 36



Quint 2

# El Paso Fire Department

## Equipment

- Air-PAK 75 SCBA 2007 Model updated to 2013 edition is discontinued
- Cannot be upgraded & certified to new NFPA 1981 standards.
- Out of warranty
- Outdated technology
- Parts no longer available (higher cost of repairs & longer out of service time)
- Bottle replacement cost is \$1,015,528.00 over next 3 years
- Replacement Air-Pak cost \$7,946,632.00 (includes warranty)



# El Paso Fire Department



## 2019 Capital Bond Program Projects:

• Station 36	\$11.3 million
• Station 38	\$11.8 million
• Special Teams Station	\$17.1 million
• Station 40	\$15.5 million
• Public Safety Facility (Logistics, FD HQ and Training)	\$59.2 million
• Station Renovations	\$74.4 million
• Vehicle Replacement (partial – 2020)	\$1.8 million
<b>Total Proposed Capital Investment:</b>	<b>\$191.2 million</b>

# El Paso Fire Department



## Completed Projects:

### Fire Station 19

- Budgeted \$3,009,896.00
- Actual Cost \$3,737,974.42

### Fire Station 20

- Budgeted \$548,934.46
- Actual Cost \$548,934.46

### Fire Station 21

- Budgeted \$1,869,312.00
- Actual Cost \$2,299,198.02

### Fire Station 36

- Budgeted \$11,300,000.00
- Actual Cost \$11,420,075.64



Fire Station 19



Fire Station 10

# El Paso Fire Department



## Projects Under Construction:

### Fire Station 26

- Budgeted \$1,405,974.00
- Actual Cost \$1,714,726.47

### Fire Station 10

- Budgeted \$1,856,138.00
- Actual Cost \$2,278,795.99





# El Paso Fire Department



## Design completed (Construction to start in FY2024)

### Fire Station 14

- Budgeted \$961,942.00
- Projected Cost \$1,154,607.00\*

### Fire Station 15

- Budgeted \$1,631,775.00
- Projected Cost \$1,999,559.00\*

### Fire Station 16

- Budgeted \$1,421,334.00
- Projected Cost \$2,278,795.99\*

### Fire Station 25

- Budgeted \$2,257,605.00
- Projected Cost \$2,789,000.00\*

*\*Reduction in scope*

# El Paso Fire Department



## Design completed (Construction to start in FY2024)

### Fire Station 38

- Budgeted \$11,800,000.00
- Projected Cost \$12,192,370.00

### Public Safety Facility (includes PD & FD Training Academy\*, Fire HQ, Fire Logistics and Fire Vehicle Maintenance)

- Budgeted \$59,200,000.00
- Projected Cost TBD

### Special Teams Station

- Budgeted \$17,100,000.00
- Projected Cost \$23,919,245.00

*\*Funding will come from both PD and FD*

# El Paso Fire Department



## Projects on Hold

### Fire Station 3

- Budgeted \$3,148,049.00
- Projected Cost \$3,912,245.70

### Fire Station 18

- Budgeted \$1,308,773.00
- Projected Cost \$1,592,113.00\*

*\*Reduction in scope*

# El Paso Fire Department



## Projects in Design Phase

### Fire Station 17

- Budgeted \$2,815,177.00
- Projected Cost \$9,000,000.00

### Fire Station 22

- Budgeted \$4,847,053.00
- Projected Cost \$6,055,433.00

### Fire Station 23

- Budgeted \$1,255,764.00
- Projected Cost \$1,525,244.00

### Fire Station 20

- Budgeted \$2,025,903.00\*
- Projected Cost TBD

### Fire Station 24

- Budgeted TBD
- Projected Cost \$1,578,970.00

*\*Includes the cost of bay addition*

# El Paso Police Department

## Goal 2

### VISION BLOCK

Safe and Beautiful Neighborhoods

### STRATEGIC GOALS

Set the Standard for a Safe and Secure City

- **Bond**
- **Building**
- **Vehicles**
- **Projects**
- **Staffing**



# BOND

\$ IN MILLIONS

EASTSIDE COMMAND CENTER (MUNICIPAL COMPLEX)	\$ 38.6 M
PUBLIC SAFETY TRAINING ACADEMY	\$ 19.9 M
POLICE HEADQUARTERS	\$ 90.6 M
CENTRAL REGIONAL COMMAND	\$ 24.6 M
RENOVATE 4 REGIONAL COMMAND CENTERS	\$ 44.8 M
FLEET REPLACEMENT	\$ 3.3 M
PROPOSED USE OF BOND FUNDS	\$221.9 M

\*Amounts listed are preliminary estimates subject to change. Actual use of any approved bond funds will be determined by subsequent action by City Council

- Currently the Far East Regional Command is under construction with a soft opening date in April 2024
- Approx. \$39.4 M





- Currently the Far East Regional Command is under construction with a soft opening date in April 2024
- Approx. \$39.4 M



The new Central Regional Command location is still to be determined

HQ and Academy are scheduled to be developed at the Martin Luther King site in Northeast El Paso

# FAR EAST COMMAND STAFFING

Far East Regional Command		
Police Officer	61	6,049,445.91
Detective	8	718,584.96
Sergeant	15	1,754,448.72
Lieutenant	5	650,430.90
Commander	1	139,992.69
	90	<u>\$ 9,312,903.18</u>
Office Manager	1	49,536.40
Research Assistant	1	51,199.60
Secretary	1	37,336.40
Senior Secretary	1	41,354.00
Senior Office Assistant	3	107,694.00
Police Community Services Supervisor	1	69,663.20
	8	<u>\$ 356,783.60</u>
		<u>\$ 9,669,686.78</u>

Goal was to add 5 additional positions to each academy class starting in 2020 to reach needed levels for Far East Command

Vehicles (included in the 5 year plan)  
64 Marked  
25 unmarked



# BOND PROJECTS

Renovation started in 12/23 with the Northeast Regional Command Center

NERC Est 1995



MV Est 1998



PH Est 1994



WS Est. 1991



# \$3.2 Million for unmarked fleet replacement

Department purchased 182 unmarked vehicles

76 – 2020 Chevy Malibu's

50 – 2020 Nissan Sentra's

50 – 2022 Chevy Malibu's

Purchase order issued for 1 Pickup truck and 5 Equinox' to be delivered in 2024

# Vehicles



# 2017 city issued certificate of obligations for public safety, infrastructure, streets and quality of life

19.8 Million Dollars allocated for police vehicles

18 motorcycles

300 marked units

9 K9 SUV's

1 Crime Scene Truck

2 Special Traffic Investigations Trucks

12 Mustangs

5 Ford Explorers

1 Evidence Management Van



# Vehicle Purchases Approx. \$3 Million

Amount	Details
20	Interceptor Utility
4	Interceptor Utility
15	PEC's
5	K9 utility vehicles
18	Motorcycles
1	unmarked truck
4	Covert Unmarked
1	Mobile Command Post
5	Equinox
3	Marked Code Pickups
1	Unmarked Code Pickup
1	Utility Covert SUV - TAG
2	Marked SUV's K9 - TAG
18	Utility Patrol SUV - TAG
1	Bucket Truck - ARPA City Watch
1	FLIR Vehicle - ARPA City Watch
3	Tahoe



# EPPD COMMAND POST



# 5 YEAR VEHICLE REPLACEMENT PLAN

487 Marked units  
380 Unmarked vehicles  
**867 Total Vehicles**

Total vehicles replaced/purchased 722  
Total program costs - \$63,413,338

## Year 1 – 2024

Replace 90 Marked  
Replace 60 unmarked

Total Replacement 154  
Costs **\$12,711,030**

## Year 4 - 2027

Replace 74 Marked  
Replace 38 unmarked

Total Replacement 112  
Costs **\$9,740,175**

## Year 2 – 2025

Replace 94 Marked  
Replace 41 unmarked

Total Replacement 135  
Costs **\$11,637,111**

## Year 5 – 2028

Replace 76 Marked  
Replace 38 unmarked

Total Replacement 114  
Costs **\$12,767,518**

## Year 3 - 2026

Replace 86 Marked  
Replace 38 unmarked

Total Replacement 124  
Costs **\$11,119,421**

On average for the last 3 years city budgets **\$3 million** for vehicle replacement





# **Continuing Projects**

**Digital Video Recording  
System**

**City Watch Camera Program**

**Taser Systems**



DIGITAL VIDEO RECORDING SYSTEMS PROJECT  
 FIVE YEAR ESTIMATED COST ANALYSIS  
 BWC – BODY WORN CAMERA  
 MVR – MOBILE VIDEO RECORDER



Cameras Service Lease Agreement	700	764	827	890	952	
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
BWC Total	\$896,960.00	\$882,848.00	\$949,233.00	\$1,016,517.00	\$1,081,834.00	<b>\$4,827,392.00</b>
410 Vehicle MVR Costs	\$634,680.00	\$634,680.00	\$634,680.00	\$634,680.00	\$634,680.00	\$3,173,400.00
Personnel costs and Computers	\$157,342.00	\$840,167.00	\$848,569.00	\$857,055.00	\$865,624.00	\$3,568,757.00
<b>BWC and MVR Total for Patrol and Traffic</b>	<b>\$1,688,982.00</b>	<b>\$2,357,695.00</b>	<b>\$2,432,482.00</b>	<b>\$2,508,252.00</b>	<b>\$2,582,138.00</b>	<b>\$11,569,549.00</b>

# DVRS

## Issued

714 BWC (1/2023)

351 in car camera (4/2023)

36 motorcycles

BWC Videos 393,009

In Car Camera Videos 143,205

ORR - 2,295

## Staffing

2 police officers

5 Police Support Specialist

1 BSA

1 Lieutenant

BWC - ARPA Funding

Budget: \$6,600,000

Expenses: \$1,463,167

Encumbrance (POs) : \$ 1,782.792

Committed ARPA Budget: \$ 3,354,042

OOG Grant \$ 812,774

Total committed funds **\$4,166,816**

\*City to start picking up costs  
approximately September 2025



# City Watch Camera Program

A City of El Paso initiative that allows EPPD access to public and private camera systems and recordings including schools, hospitals, and shopping centers.

Fixed Security Platforms

Mobile Security Camera Platform(s)

Unmanned Aerial System

Necessary equipment

Recording Servers

Internet Infrastructure

Police Support Service Specialist

- Senior Citizen Centers
- Entertainment Districts
- City Parks/Skate Parks
- Sport Park Complexes
- City Recreational Centers
- Sun Metro Locations
- Public Safety Facilities  
(Camera Additions Only)



# City Watch Camera Program



Approximately 420 cameras  
Approximately 42 servers  
1 Flir Truck  
Covert cameras 25  
Solar Power Trailer Tower  
camera 8  
1 Bucket Truck

Budget \$7,000,000 over 3 years  
Expended \$ 1.4M  
Encumbrance (POs) \$615,511  
Remaining Budget **\$4,984,384**

**\$210,000** annual maintenance costs  
**Year 6 \$1.8 m** for server replacement and  
internet hardware  
**Year 7-10 \$1.2 m** per year for camera  
replacement and solar power units

Staffing  
3 Police Support Service Specialist

# Taser Systems

Tasers needed per year for Growth						
	2025	2026	2027	2028	2029	
New	115	115	115	115	115	
Attrition	60	60	60	60	60	
	55	55	55	55	55	
Taser replacements per Year						
X26E	659	0	0	0	0	
X26P	0	156	213	0	0	
	714	211	268	55	55	
Taser Models	Need Replaced					
X26E	659					
X26P	369					
Projected costs Per Year						
752 Bundles						
	2025	2026	2027	2028	2029	
Estimate Cost per unit	\$886.99	\$886.99	\$886.99	\$886.99	\$886.99	Total for 5 yrs
Estimated Cost per Year	\$633,308.51	\$187,154.19	\$237,712.43	\$48,784.27	\$48,784.27	
		\$820,462.70	\$1,058,175.13	\$1,106,959.40	\$1,155,743.67	\$4,141,340.89

**AXON**



# El Paso Police Attrition Fiscal Year

	Attrition					Actual
						YTD
<i>Fiscal Year</i>	2019	2020	2021	2022	2023	2024
FY Start Actual	1068	1118	1170	1148	1147	1124
FY End Actual	1118	1170	1148	1147	1124	1118
<b>Attrition</b>						
Retirement	21	26	34	43	39	12
Other	28	27	18	25	31	7
Attrition Total	49	53	52	68	70	19
<b>Attrition Rate</b>	5%	5%	4%	6%	6%	2%
Academy Graduates	98	105	29	66	43	13
Lateral/Reinstate	1	0	1	1	4	0
<b># Net Gain/Loss</b>	50	52	-22	-1	-23	-6
*actuals as of 12/20/23						

**ELIGIBLE TO RETIRE 251**



# Attrition Rates Academy Classes

Academy	Start Date	Recruits	Attrition	Attrition Rate	Graduation Date	Graduates
132nd	1/23/2023	14	1	7.14%	11/17/2023	13
131st	9/19/2023	25	9	36.00%	7/12/2023	16
130th	7/25/2023	31	4	12.90%	5/17/2023	27
129th	9/13/2021	35	5	14.29%	7/25/2022	30
128th	7/20/2020	47	12	25.53%	2/21/2021	35
127th	1/20/2020	39	10	25.64%	8/24/2020	29
126th	7/29/2019	50	7	14.00%	3/2/2020	43
125th	1/28/2019	79	17	21.52%	9/9/2019	62
124th	6/18/2018	62	11	17.74%	1/22/2019	51
123rd	2/26/2018	57	10	17.54%	10/1/2018	47
122nd	6/19/2017	74	12	16.22%	1/22/2018	62
121st	6/20/2016	56	6	10.71%	1/22/2017	50
120th	4/25/2016	35	4	11.43%	11/27/2016	31
119th	6/22/2015	50	5	10.00%	1/24/2016	45

Due to Covid no academy class from 7/22 - 7/23

Current Staffing as of 1/1/24 1112





# Current and Upcoming Academy Classes



Academy	Start Date	End Date	Start Fiscal Year	End Fiscal Year	Budgeted Graduate Goal
133rd	5/22/2023	3/15/2024	FY23	FY24	35
134th	9/11/2023	7/22/2024	FY24	FY24	35
Lateral 19	11/6/2023	1/22/2024	FY24	FY24	5
135th	1/22/2024	12/2/2024	FY24	FY25	35
Lateral 20	3/4/2024	5/6/2024	FY24	FY24	5
136th	5/13/2024	3/28/25	FY24	FY25	35
137 <sup>th</sup>	9/9/2024	7/25/25	FY25	FY25	35
Lateral 21	11/4/2024	1/13/2025	FY25	FY25	5
138 <sup>th</sup>	1/26/2025	12/7/25	FY25	FY25	35

16 started with 24  
 19 started with 20  
 3  
 31 pending  
 9 pending



# Training Cycle

## **Recruit Academy Length:**

- 10.5 months

## **Probationary length (FTO program):**

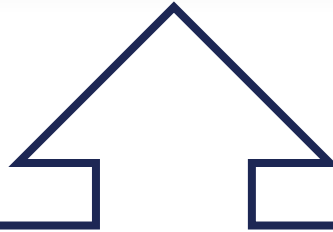
- 12 months

## **Lateral Academy Length:**

- 10 weeks

## **Lateral Field Training Program (LFTO):**

- 14 weeks



- Longer open enrollment periods (4 months)
- Remove college credit requirement for academy entry
- Implemented Saturday testing
- Utilizing NEOGOV text messaging
- On-line Self Scheduling options for written exam

# NEW IDEAS



- Skillbridge
- Professional Marketing Strategies
- Certified Trainee Program
- Recycle Program

# APPLY TODAY!

El Paso Police Department



Questions? [EPPDRecruiting@elpasotexas.gov](mailto:EPPDRecruiting@elpasotexas.gov)

Visit [joineppd.com](http://joineppd.com) to Apply

## MISSION



Deliver exceptional services to support a high quality of life and place for our community.

## VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



## VALUES

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

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## MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

## VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



## VALORES

Integridad, Respeto, Excelencia,  
Responsabilidad, Personas

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