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Interlocal Agreement – City of El Paso and Emergence Health Network for the Operation of the Crisis Intervention Team (“CIT”)

Assistant Chief Peter Pacillas, Lt. Robert Pisarcik, and
Isaura Valdez



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Strategic Goal Alignment

Goal 2 - Set Standard for a Safe & Secure City

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.3 Increase public safety operational efficiency



Crisis Intervention Team ("CIT") Implementation

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- In 2018, CIT was established to provide a safer, more effective response to incidents involving persons in suspected mental health crisis and situations involving persons with a diagnosed or suspected mental illness and/or intellectual disability.
- Community Partnership
 - EPPD provided a letter of support to Emergence Health Network ("EHN") for the Mental Health Grant Program. EHN was awarded \$5,875,970.
 - Entered into an Interlocal Agreement December 2018, pairing PD with a mental health professional from EHN when responding to mental health calls.

Funding

- FY 2018 \$315,000 for Police Trainees
- FY 2019 \$969,206 funded by the City, \$728,902 funded by EHN grant. EHN funded the first six months of the CIT program.
- City Funded:
 - FY2020- \$1,886,519
 - FY2021- \$2,005,183
 - FY2022- \$3,239,338
 - FY2023- \$3,580,970

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Current Interlocal Agreement (IA)

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- EHN provided grant funds for the start up costs of the CIT program.
\$728,902 for six months
- After the first six months, the City agreed to reimburse to EHN the cost of funding EHN personnel assigned to CIT
 - However, in FY2020 and FY2021, EHN used grant funds to pay for their personnel
 - EHN reimbursement began in FY2022



**Emergence Health Network
EHN CIT Staffing Table
FY 2020
Paid By City of El Paso***

CIT Estimated Costs
Post Compensation Study, Full year estimate

Position	FTE's	Gross Salary	Fringe 26.29%	FY 2019	FY 2020
Director/Manager (LPHA)	1	\$ 72,270	18,998	\$ 91,268	91,268
Program Supervisor LPHA	2	\$ 62,429	16,411	\$ 157,679	157,679
Sr. Caseworker	2	\$ 53,929	14,176	\$ 136,211	136,211
LPC-i **	8	\$ 40,819	10,730	\$ 412,393	412,393
Shift Differential for 24/7 units	4	\$ 44,367	11,663	\$ 224,119	248,270
Total				\$ 1,069,849	\$ 1,094,001
Administrative Fee 10%				106,985	109,400
Grand Total				\$ 1,176,834	\$ 1,203,401

* After the first six (6) months from the effective date of the Agreement continuing through fiscal year 2019, City of El Paso will reimburse EHN the cost of EHN Personnel. Thereafter, reimbursement of EHN personnel is subject to Article F(2)(c) of this Agreement.

** FY 2020 includes increase for 2 LPC-I's for licensure

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Current Contract Expense

- Total FY22 Expenses \$1,021,461.42
 - A savings of \$181,939.58 from authorized EHN contract of \$1,203,401.

Invoice	Amount
September 1, 2021	73,371.78
October 1, 2021	95,283.88
November 1, 2021	82,108.93
December 1, 2021	74,110.58
January 1, 2022	91,460.94
February 1, 2022	132,864.59
March 1, 2022	87,738.40
April 1, 2022	101,926.11
May 1, 2022	72,849.41
June 1, 2022	66,349.72
July 1, 2022	79,659.16
August 1, 2022	63,737.92
Total Expenses	\$ 1,021,461.42
Current EHN Contract (expired Nov 2022)	\$ 1,203,401.00
Savings	\$ 181,939.58

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EHN Proposed Contract Changes

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- EHN Proposed contract cost **\$1,717,641.26**
- This is a 42.73% or \$541,220.59 increase from the original contract
- Salary increases \$143,903
- Increased staffing from 17 to 22 positions.
 - Added five CIT Specialist - \$285,116
- Added Holiday Pay \$19,220.40
- Added Overtime \$20,627.43
- Clarify Duties and Responsibilities of each party



Current Contract			New Rates Proposed by EHN				
Position	FTE	Salary	Position	FTE	Salary	Dollar Variance	% Variance
Director/Manager	1	\$ 91,269.78	Director of Crisis Intervention Team	1	\$ 107,052.57	15,782.79	17.29%
Program Supervisor	1	\$ 78,841.58	Program Manager of CIT	1	\$ 97,366.50	18,524.92	23.50%
Program Supervisor	1	\$ 78,841.58	Program Manager of CIT	1	\$ 97,366.50	18,524.92	23.50%
LPHA	1	\$ 68,106.93	CIT Lead Therapist	1	\$ 91,044.00	22,937.07	33.68%
LPHA	1	\$ 68,106.93	CIT Lead Therapist	1	\$ 91,044.00	22,937.07	33.68%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 55,280.33	3,730.02	7.24%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 55,280.33	3,730.02	7.24%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 63,091.37	11,541.05	22.39%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 55,280.33	3,730.02	7.24%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 57,988.89	6,438.58	12.49%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 55,280.33	3,730.02	7.24%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 71,643.81	20,093.50	38.98%
Senior Case Worker	1	\$ 51,550.32	CIT Specialist	1	\$ 63,091.37	11,541.05	22.39%
LPC-1	1	\$ 68,103.92	CIT Specialist	1	\$ 55,280.33	(12,823.58)	-18.83%
LPC-1	1	\$ 68,103.92	CIT Specialist	1	\$ 55,280.33	(12,823.58)	-18.83%
LPC-1	1	\$ 56,031.08	CIT Specialist	1	\$ 55,280.33	(750.75)	-1.34%
LPC-1	1	\$ 56,031.08	CIT Specialist	1	\$ 63,091.37	7,060.28	12.60%
			CIT Specialist	1	\$ 55,280.33	55,280.33	100.00%
			CIT Specialist	1	\$ 57,458.80	57,458.80	100.00%
			CIT Specialist	1	\$ 57,458.80	57,458.80	100.00%
			CIT Specialist	1	\$ 57,458.80	57,458.80	100.00%
			CIT Specialist	1	\$ 57,458.80	57,458.80	100.00%
			Holiday Pay		\$ 19,220.40	19,220.40	100.00%
Shift Differential		\$ 48,180.00	Shift Differential		\$ 46,786.50	(1,393.50)	-2.89%
			Overtime		\$ 20,627.43	20,627.43	100.00%
Total Salary Costs	17	\$ 1,094,019.34	Total Salary Costs	22	\$ 1,561,492.61	\$ 467,473.27	42.73%
10% Indirect Cost		\$ 109,401.93	10% Indirect Cost		\$ 156,149.26	\$ 46,747.33	42.73%
Total Contract Cost		\$ 1,203,421.27	Total Contract Cost		\$ 1,717,641.87	\$ 514,220.59	42.73%

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Interlocal Agreement – City of El Paso and Emergence Health Network – 911 Call Diversion Program

Fire Chief Jonathan Killings



EHN 911 Operations Agreement

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- To establish a mechanism for diversion of mental health crisis calls from the 911 system to EHN in the response to mental health emergencies within the city of El Paso.
- EHN already has an agreement with the El Paso County 911 District to operate a 988 hotline and a local mental health crisis/911 diversion service.
- The 911 call diversion program will divert mental health crisis calls to a specially trained team of 6 mental health clinicians per shift, staffed 24 hours, freeing up critical emergency resources.



EHN 911 Operations Agreement

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- The program will come at no cost to the city with EHN operating out of the 911 communications center supporting the 988 hotline.
- Call triaging will determine the involvement of the mental health clinicians. The expectation is there will be some level of involvement with every mental health call, however the high acuity calls will be handled as emergencies with de-escalation from EHN staff.

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Questions?



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, Respect, Excellence, Accountability, People

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