



Public Safety Program Update



Goal 2: Set the Standard for a Safe and Secure City
2.3 Increase public safety operational efficiency

July 5, 2023

Presentation Outline

- Introduction
- Bond Funding Overview
- Program Status
- Challenges/COVID Impacts



“It is the mission of the **El Paso Police Department** to provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.”

“The mission of the **El Paso Fire Department** is to provide emergency response, prevention, preparedness and education to residents, businesses and visitors of our city so they can live safely and prosper in a hazard-resilient community.”



Public Safety Bond Program

- New public safety facilities put police and fire resources in growing areas
- Perform major maintenance and renovation of aging facilities
- Improve working conditions for city employees
- Joint FD/PD academy to accommodate future classes and improve training efficiencies



On November 2019, voters approved the issuance of \$413,122,650 General Obligation Bonds for public safety facilities including police and fire department motor vehicles and equipment

BOND FUNDING OVERVIEW



Police Department

PROJECT	\$ in Millions*
Eastside Command Center (Municipal Complex)	\$ 38.6M*
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*

**Includes 2% bond costs and 2% public art*



Police Capital Program By Fiscal Year



REVISED TIMELINE

	2023	2024	2025	2026	2027	2028	2029
ERCC							
Academy							
HQ							
CRCC							
Fleet							
NERCC							
MVRCC							
PHRCC							
WSRCC							

Project (Police)	Budget	Expended	2023	2024	2025	2026	2027	2028	2029
CRCC	\$23,616,000	\$25,850		\$800,000	\$15,193,433	\$7,596,717			
ESRCC	\$37,556,000	\$18,620,611	\$11,361,233	\$7,574,156					
HQ	\$86,476,800	\$167,601	\$600,000	\$1,800,000	\$41,954,599	\$41,954,599			
Academy	\$19,104,000	\$733,093	\$184,000	\$7,276,727	\$7,276,727	\$3,633,453			
Renovations	\$43,104,000	\$22,082	\$367,278		\$800,000	\$10,478,660	\$10,478,660	\$10,478,660	\$10,478,660
Fleet	\$3,234,000	\$3,023,211	\$210,790						
Expended to date		\$22,592,448							

Fire Department

PROJECT	\$ in Millions*
Station 36	\$ 11.3 M*
Station 38 (Municipal Complex)	\$ 11.8 M*
Special Teams Station (Consolidation)	\$ 17.1 M*
Station 40	\$ 15.5 M*
Public Safety Training Facility and Logistics	\$ 29.6 M*
Fire Headquarters	\$ 29.6 M*
Station Renovations	\$ 74.4 M*
Vehicle Replacement	\$ 1.8 M*
PROPOSED USE OF BOND FUNDS	\$ 191.2 M*

**Includes bond cost and public art allocations*



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Fire Capital Program

By Fiscal Year

REVISED

TIMELINE



2023	2024	2025	2026	2027	2028
Renovations	Renovations	Renovations	Renovations	Renovations	Renovations
FS 36		FS 38	HQ		FS 40
		Special Teams	Academy		
			Logistics		

Project	Budget	Expended	2023	2024	2025	2026	2027	2028
FS 36	\$11,420,075	\$7,401,838	\$4,018, 237					
FS 38	\$11,328,000	\$1,028,504	\$3,433,165	\$6,866,331				
Special Teams	\$16,416,000	\$1,313,312	\$150,000	\$7,476,344	\$7,476,344			
Academy/Logistics/HQ	\$56,949,850	\$2,113,498	\$250,000	\$1,125,000	\$26,730,676	\$26,730,676		
Renovations	\$71,827,365	\$6,970,239	\$5,896,102	\$11,792,205	\$11,792,205	\$11,792,205	\$11,792,205	\$11,792,205
FS 40	\$14,307,925	\$0				\$2,146,189	\$4,053,912	\$8,107,824

PUBLIC SAFETY PROGRAM STATUS



District	Status	Project	Update	Construction Start
4	Pre-Design	Police Department Headquarters	Completed programming; working with the Department to right-size the facility and allow for future expansion.	TBD
TBD	Design	Police Department Central Regional Command	Project site selection is under review. Architect contract awarded.	TBD
4	Pre-Design	Northeast Regional Command Center - Renovations	To be initiated following completion of the Central Regional Command Center.	TBD
4	Design	Police Department Training Academy and Logistics Center	Property acquisition completed; project being completed using D/B delivery strategy; the selection process for the D/B firm is underway	Summer 2024

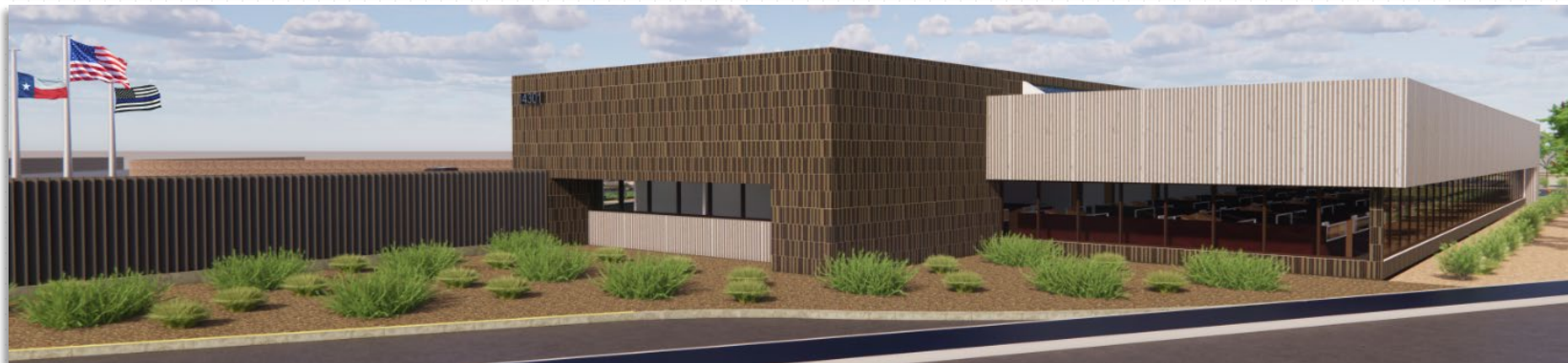
District	Status	Project	Update	Construction Completion
5	Construction	Police Department - Eastside Regional Command Center	Construction ongoing	Summer 2024



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POLICE ACTIVE PROJECTS





ERCC RENDERINGS



ERCC CONSTRUCTION PROGRESS

Joint Public Safety Academy

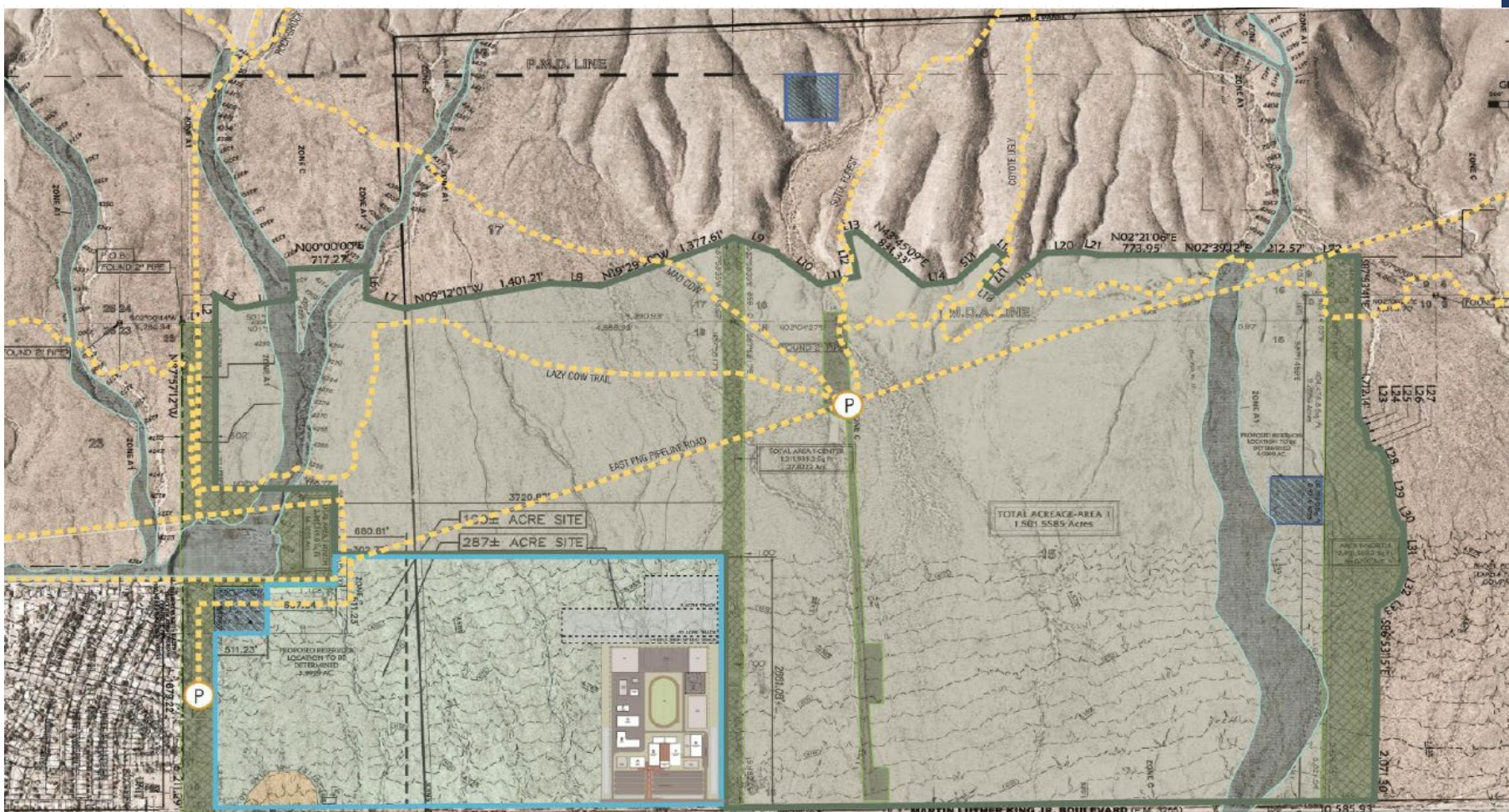


Location	Martin Luther King Jr. and Officer Andrew Barcena Dr.		
District(s)	District 4		
Total Budget	Police Academy		\$19.1 million
	Fire Academy + Logistics Center		\$29.6 million
	Fire Department Headquarters		\$29.6 million
	TOTAL		\$79.1 million
Funding Source	2019 Public Safety Bond		
Delivery Strategy	Design – Build		



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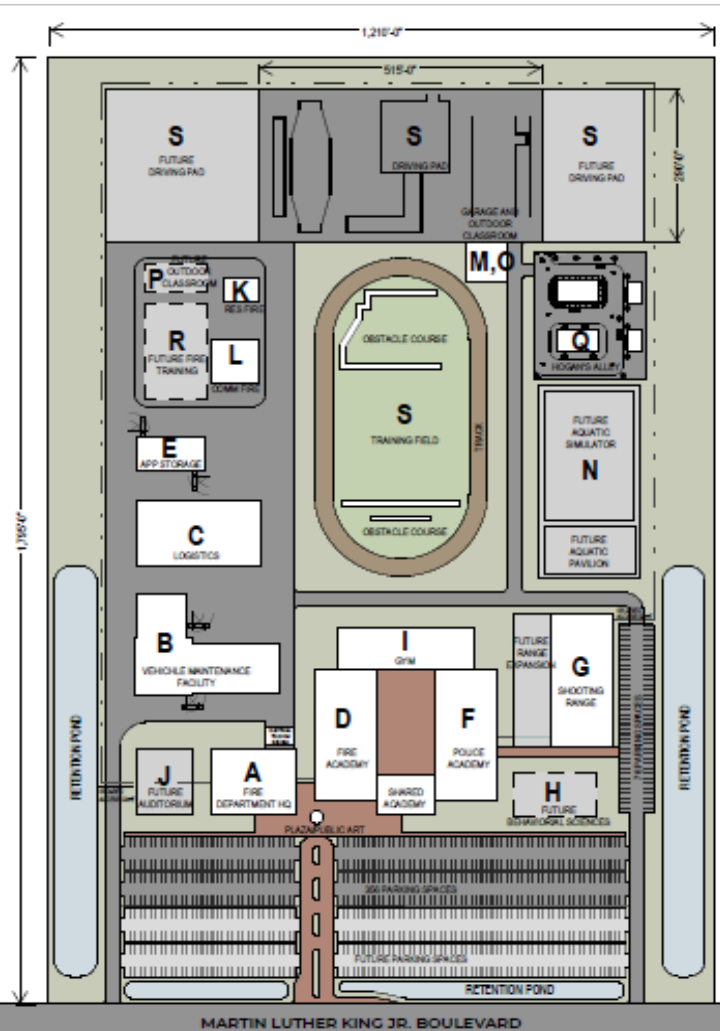
Joint Public Safety Academy



Joint Public Safety Academy

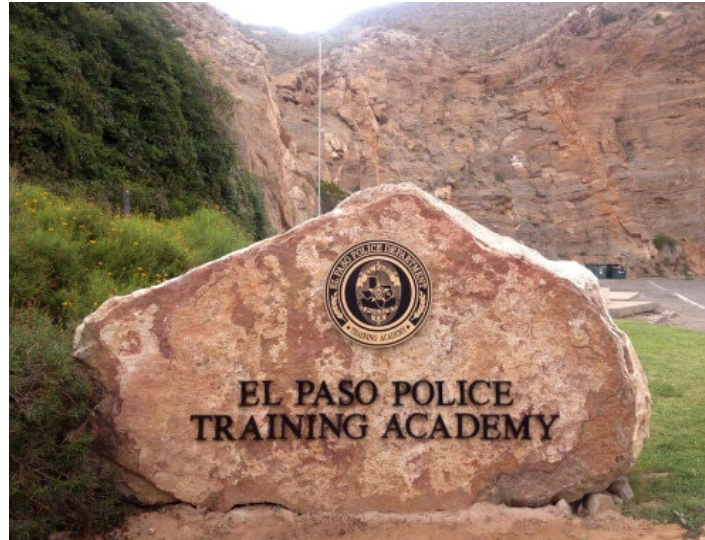


- Approximately 212,000 square feet of Primary Facilities including Fire Administration HQ, Vehicle Maintenance, Fire Logistics and Warehouse, Fire Training Academy, Fire Apparatus and Vehicle Storage, Police Academy, Indoor Shooting Range, and a shared gym, weight and locker rooms.
- 15,000 square feet of Supplemental Facilities including Residential Fire Training Structure, Commercial Fire Training Structure, and a Hogan's Alley.



Joint Public Safety Academy Schedule

- Programming: August 2021 – February 2022
- Design/Builder Selection: August 2022 – July 2023
- Design and Construction: July 2023 – December 2026



District	Status	Project	Update	Construction Start
8	Design	FD Special Team Station	Estimated GMP Summer 2023	Fall 2023
1	Design	Fire Station 15 Renovation	Design complete. Construction after completion of FS 36	Fall 2023
2	Design	Fire Station 16 Renovation	Design complete. Construction to begin after completion of ongoing fire stations	Fall 2023
7	Design	Fire Station 18 Renovation	Design complete. Construction to begin after completion of FS 26	Fall 2023
3	Design	Fire Station 25 Renovation	Design complete. Construction to begin after completion of other fire stations	Summer 2023
4	Procurement	Fire Department Headquarters	Design/Build procurement on-going	Summer 2024
4	Procurement	Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Co-located with Fire HQ, same time and pending activities	Summer 2023
2	Procurement	Fire Station 14 Renovation	Construction pending completion of on-going construction (2023)	TBD
5	Procurement	Fire Station 38	Procurement in progress	Fall 2023



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FIRE PROJECT STATUS



FIRE STATION 38 RENDERING



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FIRE PROJECT STATUS

District	Status	Project	Construction Completion
8	Construction	Fire Station 10 Renovations	Fall 2023
7	Construction	Fire Station 19 Renovations	Summer 2023
4	Construction	Fire Station 21 Renovations	Summer 2023
7	Construction	Fire Station 26 Renovations	Fall 2023
1	Construction	Fire Station 36	Summer 2023



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FIRE STATION 10 CONSTRUCTION PROGRESS

Estimated completion fall 2023



Estimated completion summer 2023



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FIRE STATION 19 CONSTRUCTION PROGRESS

Estimated completion summer 2023



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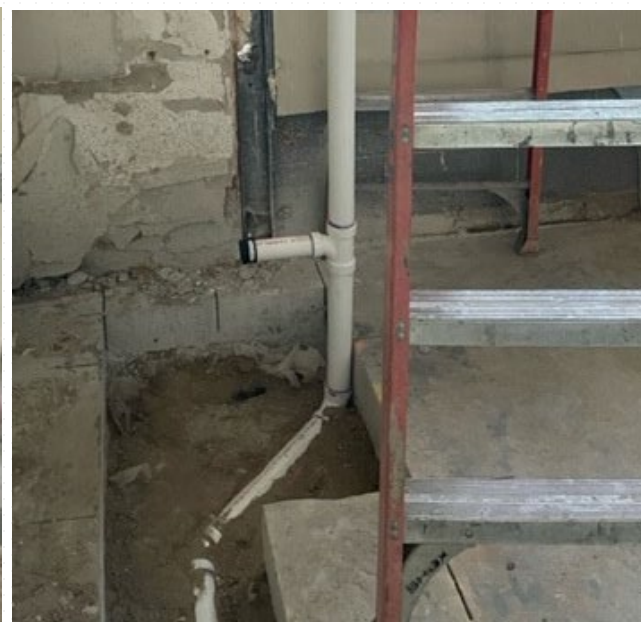
**FIRE STATION
21
CONSTRUCTION
PROGRESS**



**EPA
TX**

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FIRE STATION 26 CONSTRUCTION PROGRESS



Estimated completion fall 2023



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FIRE STATION 36 RENDERINGS





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FIRE STATION 36 CONSTRUCTION PROGRESS

25



Estimated completion summer 2023



Fire Station 5



Fire Station 5



Fire Station 37



Fire Station 20

EPA TX

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COMPLETED PROJECTS

- Fire Station 5 Gym Floor Replacement
- Fire Station 20 Bay Addition
- Fire Stations 37 and 5 Vehicle Exhaust Systems

PUBLIC SAFETY PROGRAM IMPACTS



COVID IMPACTS



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COST IMPACT FOR LABOR & MATERIALS BEST PRACTICES

Readjustments & recalibration will be required as we move forward.

INDUSTRY TRENDS

- ENR – Construction Escalation 10% - 30 %
- Materials
- Labor
- Material Delays
- Material Quality

EXTERNAL

- Consultants (Timing & Quality)
- Construction (Timing, Quality, Materials Delay)

STAFFING

- Internal (CID & Other City Depts)
 - Turnover
 - Training

28 In 2019, projects were estimated using 30% contingency plus 4% escalation

Materials that saw a 36% -76% increase in Producer Price Index since 2020:

- Steel Mill Products
- Iron & Steel
- Hot Rolled steel bars, plates & structural sheets
- Gypsum products
- Copper Wire & Cable
- Adhesives & Sealants
- Insulation Materials
- Prepared Asphalt, Tar Roofing & siding products



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Material cost Impacts in industry

- PPI taken in April 2023
- New construction & Maintenance & Repair construction affected

Project	Budget	Project Estimate	Estimated Funding Gap
CRCC	\$24.6 M	\$34.5 M	\$9.9M
PD HQ	\$90.6 M	\$117.8 M	\$27.2 M
Academy	\$19.9 M	\$34 M	\$14.1
ERCC	\$38.6 M	\$38.6 M	0



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POLICE
CAPITAL
PROGRAM
IMPACTS



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POLICE DEPARTMENT ADDRESSING THE FUNDING GAP

Project	Cost Impacts
ESRCC	Mitigation FS 38 funding for shared utility infrastructure, parking, emergency generator, and fueling station
PD HQ	The project is in pre-design phase; engineers estimate is \$103M. Working with engineering team and PD to right-size the facility and allow for future expansion program.
Academy	Bond budget was \$19,104,000; current estimate to meet minimum state training requirements is \$28,126,851, reallocate \$10 M in funding from other PD projects (remodel) in order to complete project to meet state requirements. Phase in additional amenities as future funding is available.

Project	Budget	Project Estimate	Estimated Funding Gap
FS 36	\$11.3 M	\$11.4	\$100k
FS 38	\$11.8 M	\$11.9	\$100K
Special Units Station	\$17.1 M	\$21.6 M	\$4.5M
Academy, Logistics Ctr. and HQ	\$52.4 M	\$52.4 M	-



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FIRE CAPITAL PROGRAM IMPACTS

Project	Budget	Project Estimate	Estimated Funding Gap
FS 5 Renovation	\$1.96M	\$2.4M	\$450K
FS 19 Renovation	\$3.0M	\$3.7M	\$700K
FS 20 Renovation	Bay Addition Only	Complete	-
FS21 Renovation	\$1.9M	\$2.3M	\$400K

FIRE CAPITAL PROGRAM IMPACTS

- **FUNDING GAP RECOMMENDED ACTION:** Use Remodel Project funding to ensure new facilities are built to current standards. Prioritize remaining funding for remodels to primary building systems, like HVAC and roof systems. Budget transfers will be brought to City Council at the time the funding is needed to award construction contracts.
- **Continue Coordination:**
 - PD & Fire Departments
 - Addressing Facility Needs
 - Design for Growth with Flexibility to Expand
 - Consultants
 - Reduce Complexity of Designs
 - Ensure Plans and Specifications are Complete and Accurate (Minimize Change Orders)
 - Use Alternative Delivery Methods
 - Contractors
 - Standardize Construction Materials



NEXT STEPS



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



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