CITY OF EL PASO, TEXAS AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

AGENDA DATE: PUBLIC HEARING DATE:
CONTACT PERSON(S) NAME AND PHONE NUMBER:
DISTRICT(S) AFFECTED:
STRATEGIC GOAL:
SUBGOAL:
SUBJECT: APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.
BACKGROUND / DISCUSSION: Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?
PRIOR COUNCIL ACTION: Has the Council previously considered this item or a closely related one?
AMOUNT AND SOURCE OF FUNDING: How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?
HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YESNO PRIMARY DEPARTMENT: SECONDARY DEPARTMENT:

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the Mayor be authorized to sign an Interlocal Agreement between the City of El Paso and the Village of Vinton, Texas, for the period of September 1, 2021, through August 31, 2022 for the provision of public health and environmental services by the City of El Paso to the Village of Vinton, for which the Village of Vinton shall pay to the City of El Paso an annual amount of EIGHTEEN THOUSAND SEVEN HUNDRED SIXTY-FIVE DOLLARS AND NO/100 (\$18,765.00) APPROVED this _____ day of _____ 2021. CITY OF EL PASO: Oscar Leeser Mayor ATTEST: Laura D. Prine City Clerk APPROVED AS TO FORM: APPROVED AS TO CONTENT: Angela Mora Angela Mora, Director Roberta Brito Assistant City Attorney Department of Public Health APPROVED AS TO FORM: APPROVED AS TO CONTENT: Ellen A. Smyth Ellen A. Smyth, P.E., Director

Department of Environmental Services

Assistant City Attorney

STATE OF TEXAS)	
)	INTERLOCAL AGREEMENT
COUNTY OF EL PASO)	

THIS AGREEMENT is entered into on the last listed approved date below between the CITY OF EL PASO, TEXAS ("City of El Paso") and the VILLAGE OF VINTON, TEXAS ("Village of Vinton") by and through its duly authorized officials, pursuant to the Interlocal Cooperation Act.

RECITALS

WHEREAS, the City of El Paso and the Village of Vinton are authorized to enter into this Agreement pursuant to the Interlocal Cooperation Act, Chapter 791, Texas Government Code; and

WHEREAS, the City of El Paso has both a Department of Public Health and a Department of Environmental Services; and

WHEREAS, this Agreement for interlocal cooperation for the City of El Paso to provide certain public health and environmental services to the Village of Vinton is necessary for the mutual advancement of the health and general welfare of the citizens of all jurisdictions concerned; and

WHEREAS, the Village of Vinton desires to have the City of El Paso's appointed health authority serve as the Village of Vinton's health authority; and

WHEREAS, the Village of Vinton will make available and/or transfer to the City of El Paso certain information, in conjunction with goods or services that are being provided by the City of El Paso to the Village of Vinton, which is confidential and must be afforded special treatment and protection; and

WHEREAS, the City of El Paso will also have access to and/or receive from the Village of Vinton certain information that can be used or disclosed only in accordance with this Agreement, the Texas Medical Records Privacy Act and the HHS Privacy Regulations; and

WHEREAS, the City of El Paso will include the Village of Vinton in public health research projects, to examine health conditions in the Village of Vinton, when funded by the State of Texas or the federal government and when research protocols are indicated for areas beyond the urban borders of the City of El Paso.

FOR THESE REASONS, and in consideration of the mutual promises contained in this Agreement, the Village of Vinton and the City of El Paso mutually agree as follows:

SCOPE OF SERVICES.

- 1.1 The City of El Paso shall perform the following public health related services by and through its Department of Public Health under the terms and conditions hereinafter stated, and the Village of Vinton hereby accepts and agrees to the following terms and conditions:
 - 1.1.1 The City of El Paso will issue permits and provide inspection services of food establishments at a frequency and in accordance with recommended protocols as established by the Texas Department of State Health Services (DSHS). The City will provide enforcement of applicable State laws and regulations as appropriate to help reduce the risk of food borne illnesses in said establishments. Appropriate and customary fees will be charged to the establishments, as permitted by law.
 - 1.1.1.1 The City will provide food handler and food manager training in accordance with the Texas Food Establishment Rules found at 25 TAC 228.
 - 1.1.2 The City of El Paso will provide public health related complaint investigation/enforcement services as determined to be appropriate by City of El Paso staff for those conditions that violate the Texas Health and Safety Code and applicable Village of Vinton ordinances.
 - 1.1.3 The City of El Paso will provide communicable disease investigation services for the purpose of tracking communicable diseases and helping to reduce transmission in accordance with appropriate epidemiological intervention. Services will be provided in a manner and at a frequency that is consistent with standard public health practices.
 - 1.1.4 The City of El Paso will provide immunization services to residents of the Village of Vinton to include but not be limited to adult, adolescent and childhood immunizations as recommended by the Texas DSHS. Appropriate and customary fees will be charged to those receiving these services.
 - 1.1.5 The City of El Paso will provide tuberculosis and sexually transmitted disease control services to residents of the Village of Vinton. Services may

- include testing, treatment and investigation of contacts, as appropriate. Appropriate and customary fees will be charged to those receiving these services.
- 1.1.6 The City of El Paso will provide Women, Infants and Children (WIC) Nutrition services to residents of the Village of Vinton in accordance with Texas DSHS requirements. Services may include medical health assessment, nutrition, breast-feeding promotion, social service referral, and food benefit issuances, as appropriate.
- 1.1.7 The City will provide pediatric dental services to residents living in the Village of Vinton in accordance with Texas Title V requirements and in accordance with Texas Medicaid waiver guidelines. Services may be provided in the Department of Public Health's licensed dental facility in the City of El Paso or by use of the City of El Paso's Mobile Dental clinic beyond the City limits.
- 1.1.8 The City of El Paso will provide informational programs including but not limited to injury prevention, asthma, diabetes, abstinence, maturation/puberty, and tobacco use prevention. These services are generally provided to the Village of Vinton's residents at local school facilities through the City of El Paso's Health Education Program.
- 1.1.9 The City of El Paso will provide Family Planning Services to qualified individuals in accordance with US Health and Human Services/Office of Population Affairs Title X, which encompasses reproductive and sexual wellness education; infertility counseling; basic wellness checks; breast exam, annual pelvic exam, Pap smear, and pregnancy testing for women; hormonal and barrier birth control methods; testing and treatment for Sexually Transmitted Infections (STIs); HIV testing and linkage to care, referral to vasectomy services for men; Pre-Exposure Prophylaxis (PrEP) HIV prevention; Hepatitis C (HCV) testing and linkage to care; referral to primary care and diagnostics; and patient navigation/social services. These clinical and social services are provided through a sliding fee scale at the

- City of El Paso Department of Public Health Main Campus. Services will not be denied based on the client's inability to pay.
- 1.1.10 The City of El Paso will provide Family Planning community health education in accordance with US Health and Humans Services/Office of Population Affairs Title X, which encompasses, but not limited to, human anatomy, reproductive health, birth control, prevention and treatment of STIs, effective communication and coercion avoidance for adults and youth. Family Planning community health education may be provided at various pre-determined safe community locations upon request.
- 1.2 The City of El Paso shall perform the following environmental services by and through its Department of Environmental Services under the terms and conditions hereinafter stated, and the Village of Vinton hereby accepts and agrees to the following terms and conditions:
 - 1.2.1 The City of El Paso will provide mosquito control services, including but not limited to, collecting and identifying mosquito species, larviciding, adulticiding, providing enforcement of violations that create mosquito harborage as appropriate, tracking of vector-borne disease, and educating the public regarding disease prevention strategies. Services will be provided in a manner and at a frequency that is consistent with standard public health practices.
 - 1.2.2 The City of El Paso will include the jurisdictional areas of the Village of Vinton within its programs and services for the purpose of the enhancement of the air quality, to include but not be limited to, routine ambient air monitoring, analysis of gasoline samples to ensure compliance with oxygen content, and investigation and enforcement of air related nuisances and other requirements as set forth by the Texas Commission on Environmental Quality and/or the United States Environmental Protection Agency as appropriate.
- 1.3 The City of El Paso agrees that in accordance with the provisions of any and all grants from federal and state agencies that are awarded on a Village of Vinton-wide basis, the City of El Paso will provide services in the jurisdictional areas of the Village of

Vinton as required under these grant provisions. Provided, however, nothing in this Agreement shall obligate the City of El Paso to perform services if the grant funds relating to a particular grant are not currently being paid to the City of El Paso, and, in any such instances, the Director of the City of El Paso's Department of Public Health or the Director of the City of El Paso's Department of Environmental Services shall give written notice to the Village of Vinton that the City of El Paso is not providing the particular services for the reason that it has not received funding under the applicable grant. The City of El Paso will provide written notice to the Village of Vinton of grant funding which becomes discontinued or terminated, and any election by the City of El Paso not to seek the renewal of grants existing at the effective date of this Agreement.

- 1.4 To the extent allowed by law, the Village of Vinton agrees to pass all ordinances and resolutions necessary to give the City of El Paso and City of El Paso personnel jurisdiction to provide public health and environmental service functions in the Village of Vinton pursuant to the terms of this Agreement, including its extraterritorial jurisdiction, if any, where the providing of public health and other services is authorized by law, and including the power to issue citations for violations of any ordinances pertaining to the protection of the public health and that pertain to services the City of El Paso agrees to render in accordance with the terms of this Agreement.
- 1.5 The City of El Paso agrees that it will file citations, complaints and violations occurring within the territorial limits of the Village of Vinton through the Village of Vinton Municipal Court. It is agreed that the appropriate personnel from the City of El Paso will be administratively directed to be present at such times as court sessions are set and cases involving the City of El Paso are on the court's docket, without the necessity for the issuance of a subpoena. The Village of Vinton Municipal Court will provide reasonable notice of any case settings to the City of El Paso.
- 1.6 The City of El Paso will provide necessary training for employees utilized in providing services under this Agreement, as may be required by law or determined to be appropriate by the City of El Paso, and shall require all such personnel to maintain all required licenses and certifications in accordance with State and Federal laws.

- 1.7 Nothing within the terms of this Agreement shall require the City of El Paso to purchase additional equipment or hire additional personnel in order to comply with the terms of this Agreement.
- 1.8 The City of El Paso agrees that it will keep accurate records of all services provided to the Village of Vinton pursuant to this Agreement as part of its routine data collection processes and shall report such activities in its standardized records format to Village of Vinton officials, as requested. However, the City of El Paso will not be required to furnish copies of any reports that are maintained on the City's website and available to the Village of Vinton from the website.
- On or before July 31, 2022, the City of El Paso shall provide to the Village of Vinton an initial projection based on the City Manager's filed proposed budget of Village of Vinton's potential costs for a new Interlocal Agreement that, if agreed upon, would be effective September 1, 2022. The provision of this initial projection of potential costs will be used solely for the purposes of facilitating the budgeting process for the Village of Vinton for its FY2023 budget.
- 1.10 It is understood and agreed to between the parties that any portion of this Agreement providing for the delivery of public health and environmental services for which the Village of Vinton does not grant legal authority shall be null and void and of no force and effect, and the City of El Paso shall not be obligated to provide those services.
- 2. **LOCATION OF PERFORMANCE.** The place where most services are to be performed is in the Village of Vinton, Texas, and any extraterritorial jurisdiction thereof where the City of El Paso may lawfully provide public health and environmental services as delegated and authorized under this Interlocal Agreement (jurisdictional areas of the Village of Vinton). Certain health services involving medical testing, treatment and laboratory analysis shall be performed at City Department of Public Health locations within the City of El Paso.
- 3. **APPOINTMENT OF HEALTH AUTHORITY**. The Parties agree that the individual appointed to serve as health authority for the City of El Paso will serve as the health authority for the Village of Vinton, in accordance with Section 121.028(c), Texas Health and Safety Code.
- 4. **TIMES OF PERFORMANCE.** The City of El Paso shall commence the provision of its services on the 1st day of September 2021, and shall terminate on the 31st day of August 2022, regardless of the date of execution of this Agreement.

4.1 In the event of a public health or environmental emergency, such as, but not limited to, a disaster declaration of the Village of Vinton, requiring, as a result of the emergency, specific health and environmental services from the City of El Paso after August 31, 2022, and prior to the signing of a subsequent Interlocal for health and environmental services between the parties to this Agreement, the required services shall be provided by the City of El Paso to the Village of Vinton at the rate described in the present Agreement, and the Village of Vinton shall pay for said services at said rate within thirty (30) days of receipt of an invoice from the City of El Paso for said services.

5. <u>COMPENSATION</u>.

- The Village of Vinton agrees to pay the amount not to exceed EIGHTEEN THOUSAND SEVEN HUNDRED SIXTY-FIVE DOLLARS AND NO/100 (\$18,765.00) for services rendered in accordance with this Agreement, excluding the services described in Section 4.1. Payments shall be made in equal quarterly installments, each in the amount of FOUR THOUSAND SIX HUNDRED NINETY-ONE AND 25/100 (\$4,691.25) with the first payment becoming due and payable on the 1st day of September 2021 or within 10 days after the date that the Village of Vinton signs this Agreement, whichever is later. The quarterly installment described in this Section 5.1 does not include the services described in Section 4.1. The Cost Models attached hereto as Appendix A and Appendix B identify the total cost of services offered by the City of El Paso to the Village of Vinton pursuant to this Agreement.
- 5.2 The Parties acknowledge that the funds paid by the Village of Vinton pursuant to Section 5.1 above may not be sufficient in the event of an unexpected occurrence such as an outbreak, epidemic (i.e. Zika, cholera), or intervention of emerging or new diseases or public health threats (chemical or biological) in the jurisdictional areas of the Village of Vinton. The Village of Vinton shall name a person to serve as a point of contact to discuss these types of threats, their intervention, and any additional costs that the Village of Vinton will need to pay to defray the resulting expenses. Such contact person shall be designated and disclosed to the Director of the Department of

- Public Health and the Director of the Department of Environmental Services as of the signing of this Agreement, as applicable.
- 6. PAYMENTS PURSUANT TO THIS AGREEMENT. Payments submitted under this Agreement shall be made payable to the City of El Paso, Attn: Comptroller, PO Box 1890, El Paso, TX 79950-1890. In addition to the compensation provided for herein, the City of El Paso shall receive all proceeds received from inspection and permit fees collected in the Village of Vinton. Such fees, when set or revised by the Village of Vinton and to the extent allowed by law, shall be set in the same amounts as the fees for the identical services or charges as made by the City of El Paso. All fees that the Village of Vinton collects for this purpose shall be paid to the City of El Paso on a quarterly basis, within 30 days of the conclusion of the quarter. The Village of Vinton shall also provide the City of El Paso with a report indicating the amount of fees collected and the time period associated with such collection. In event that the Village of Vinton accrues an arrearage on payment, the City of El Paso Comptroller or any collection agency retained by the City to collect delinquent accounts may add a collection fee of 21% to the account receivable if owing to the City for more than 60 days, pursuant to the El Paso City Code, Ordinance 14700.
- 7. **LAW GOVERNING CONTRACT.** The governing law for this Agreement shall be the laws of the State of Texas. The venue shall be in El Paso County, Texas.
 - 7.1 Authority of the City of El Paso. The Village of Vinton expressly agrees that the City of El Paso shall have authority to enforce all laws and ordinances applicable to those public health and environmental services covered in this agreement, within the incorporated city limits and extraterritorial jurisdiction of the Village of Vinton, Texas. The Village of Vinton further agrees that, in the absence of any conflicting city ordinance, the City of El Paso shall have authority to enforce the laws of the State of Texas and the Village of Vinton of El Paso applicable to those public health and environmental services covered in this agreement, within the incorporated city limits and extraterritorial jurisdiction of the Village of Vinton, Texas. The Village of Vinton shall provide certified copies of all the Village of Vinton, Texas Ordinances affecting public health and environmental regulation upon execution of this Agreement and as requested by the City of El Paso, and to provide copies of all such newly adopted or amended ordinances within 10 days after adoption or amendment. Copies of such ordinances shall be sent to the Director of the City of El Paso Department of Public

- Health and to the Director of the City of El Paso Department of Environmental Services, as applicable.
- 7.2 Privileges and Immunities. All privileges and immunities from liability, exemptions from laws, ordinances and rules, pension, relief, disability, worker's compensation, and other benefits which apply to the activities of officers, agents, or employees of the City of El Paso when performing a function shall apply to such officers, agents, or employees to the same extent while engaged in the performance of any of their functions and duties under the terms and provisions of this Agreement. Each party reserves, and does not waive, its rights of sovereign immunity and rights under the Texas Tort Claims Act.
- 7.3 Governmental Function. The Parties expressly agree that, in all things relating to this Agreement, the City of El Paso is performing a governmental function, as defined by the Texas Tort Claims Act. The Parties further expressly agree that every act or omission of the City of El Paso, which, in any way, pertains to or arises out of this Agreement falls within the definition of governmental function.
- 7.4 Exclusion of Incidental and Consequential Damages. Independent of, severable from, and to be enforced independently of any other enforceable or unenforceable provision of this Agreement, NEITHER PARTY WILL BE LIABLE TO THE OTHER PARTY (NOR TO ANY PERSON CLAIMING RIGHTS DERIVED FROM THE PARTY'S RIGHTS) FOR INCIDENTAL, CONSEQUENTIAL, SPECIAL, PUNITIVE, OR EXEMPLARY DAMAGES OF ANY KIND including lost profits, loss of business, or other economic damage, and further including injury to property, mental anguish and emotional distress AS A RESULT OF BREACH OF ANY TERM OF THIS AGREEMENT, REGARDLESS OF WHETHER THE CITY WAS ADVISED, HAD OTHER REASON TO KNOW, OR IN FACT KNEW OF THE POSSIBILITY THEREOF.
- 7.5 Intentional Risk Allocation. Each of the Parties acknowledges that the provisions of this Agreement were negotiated to reflect an informed, voluntary allocation between them of all risks (both known and unknown) associated with the transactions associated with this Agreement. The disclaimers and limitations in this Agreement are intended to limit the circumstances of liability. The remedy limitations, and the

limitations of liability, are separately intended to limit the forms of relief available to

the Parties.

8. HHS PRIVACY REGULATIONS. The Health Insurance Portability and Accountability

Act (HIPAA) Standards for Privacy of Individually Identifiable Health Information (Privacy

Rule). See 45 CFR Part 160 and Subparts A and E of Part 164, requires that the City of El Paso

offer assurances to the Village of Vinton that the City of El Paso will safeguard any protected

health information received or created on behalf of the Village of Vinton. Pursuant to this

requirement, the parties further agree to the terms and conditions of the standard HIPAA Business

Associate Agreement set forth in Appendix C and incorporated herein as if fully set forth.

The Village of Vinton continues its authorization for the City of El Paso to possess and

maintain any protected health information received or created on behalf of the Village of Vinton

and previously possessed or maintained by the El Paso City-Village of Vinton Health and

Environmental District, in accordance with the terms of the standard Business Associate

Agreement set forth in Appendix C.

9. **TERMINATION.** This Agreement may be terminated in whole or in part by either party

upon sixty days written notice to the other party at the following addresses, or at a new address as

provided in writing to the nonmoving party by a party which has moved its physical location within

thirty (30) days of said relocation without the necessity of amending this contract:

CITY OF EL PASO:

City of El Paso

Attn: City Manager

P.O. Box 1890

El Paso, Texas 79950-1890

VILLAGE OF VINTON:

Village of Vinton, Texas

Attn: Mayor

463 E. Vinton Road

Vinton, Texas 79821

All payments by the Village of Vinton under this Agreement are payable only out of current Village

of Vinton revenues. In the event that funds relating to this Agreement do not become available, such

as by Village of Vinton City Council not appropriating the funds, the Village of Vinton shall have

no future obligation to pay or perform any future services related herein to the City of El Paso for the

Village of Vinton's fiscal year during which time such funding is not available or appropriated; however, all services that have been provided by the City of El Paso shall be paid in accordance with Sections 5 and 6 of this Agreement. Should the Village of Vinton experience a funding unavailability related to the services described in this Agreement, the Village of Vinton shall immediately provide written notification to the City of El Paso of such case and either party may choose to terminate the Agreement subject to this Section 9. In the event that the Village of Vinton notifies the City of El Paso that the Village of Vinton is experiencing a funding unavailability related to this Agreement, the City of El Paso shall immediately cease providing the services described in this Agreement to the Village of Vinton except as required by related grant funding requirements to which the City of El Paso must adhere.

- 10. **INDEPENDENT CONTRACTORS.** The City of El Paso and Village of Vinton are independent legal entities. Except to the extent required by section 437.009 of the Health and Safety Code, nothing in this Agreement shall be construed to create the relationship of employer and employee, or principal and agent, or any relationship other than that of independent parties contracting with each other solely for the purpose of carrying out the terms of this Agreement. Neither the City of El Paso nor Village of Vinton nor any of their respective agents or employees shall control or have any right to control the activities of the other party in carrying out the terms of this Agreement.
- 13. **SEVERABILITY.** Every provision of this Agreement is intended to be severable. If any term or provision hereof is illegal or invalid for any reason whatsoever, such illegality or invalidity shall not affect the validity of the remainder of this Agreement.
- 14. **HEADINGS.** The headings of sections and subsections of this Agreement are for reference only and will not affect in any way the meaning or interpretation of this Agreement.
- 15. **ENTIRE AGREEMENT; AMENDMENTS.** This Agreement constitutes the entire understanding of the parties hereto with respect to the subject matter hereof and no amendment, modification or alteration of the terms shall be binding unless the same is in writing, dated subsequent to the date hereof and duly executed by the parties hereto. The parties reserve the right to amend this Agreement in the event either party should experience an unforeseen, significant impact to their respective budget allocated for the services addressed in this Agreement.

(Signature pages follow)

COUNTY OF EL PASO)))	TERLOCAL AGREEMENT
Ci	ity of El Paso and the	
APPROVED this	day of	, 2021.
		CITY OF EL PASO:
		Oscar Leeser Mayor
ATTEST:		
Laura D. Prine City Clerk		
APPROVED AS TO FORM	1:	APPROVED AS TO CONTENT:
Potenta Bruta		Angela Mora
Roberta Brito		Angela Mora, Director
Assistant City Attorney	gh	Department of Public Health
Wendi N. Vineyard Assistant City Attorney		Ellen A. Smyth, P.J., Managing Director
. 100.00min Only attorney		Environmental Services Department

(Signatures continue on the following page)

STATE OF TEXAS COUNTY OF EL PASO)) <u>INT</u>	ERLOCAL AGREEMENT	
	the Village of Vinton, ty of El Paso and the V	Interlocal Agreement between Village of Vinton.	the
APPROVED this	_day of <u>Septem</u>	<u>cer</u> , 2021.	
		VILLAGE OF VINTON:	
		Mayor Printed Name: Manuel	Leas
Printed Name: Ancirea Nillage of Vinton Clerk	Camilo	Printed Name: Village of Vinton Attorney	n: LA.English

APPENDIX "A" - DPH Cost Model Summary Results- For Direct Departments Based on 2021 Budgeted Expenditures and 2019 US Census Population Estimates/Quick Facts

Food Safety 974,164 7,648 STD/HIV/Aids Clinics 429,872 3,375 Dental Clinic 533,119 4,185 Neighborhood Health Centers 97,925 769 Laboratory 700,174 5,497 Epidemiology 288,629 2,266 Health Education Programs 200,395 1,573 Immunization 1,88,901 1,562 HIV Prevention 68,887 541 HOusing Opportunities for People With AIDS (HOPWA) 102,603 805 HIV Prevention/Control State 68,887 541 Housing Opportunities for People With AIDS (HOPWA) 102,603 805 Title V Dental - TDH Bur of Women & Children Fees 50,825 399 Laboratory Response Network 82,170 645 Infectious Disease Control-Flu 1,155 9 STD/HIV 23,102 181	1,589 701 870 1,142 471 327 361 324 112 112 167 277 83	28,068 12,386 15,360	49 113	000	A STATE OF THE PARTY OF THE PAR		
/Aids Clinics 429,872 Ilinic 533,119 rhood Health Centers 97,925 ry 700,174 ry 288,629 ducation Programs 200,395 attion 221,336 acth Federal 198,901 entition 68,887 Opportunities for People With AIDS (HOPWA) 102,603 antion/Control State 50,137 Planning (RLSS) 50,825 ry Response Network 82,170 s Disease Control-Flu 43,489 earth Communities 23,102	701 870 160 1,142 471 327 361 324 112 167 277 83 83	12,386		2.889	122.781	12.988	1 199 240
linic 533,119 rhood Health Centers 97,925 ry 700,174 ry 288,629 ducation Programs 200,395 ation 221,336 earch Federal 198,901 ention 68,887 Opportunities for People With AIDS (HOPWA) 102,603 antion/Control State 50,137 Planning (RLSS) 50,825 ry Response Network 82,170 s Disease Control-Flu 1,155 radith Communities 23,102	870 1,142 471 327 361 324 112 167 277 83 83	15,360	21,672	1,275	54,180	5.731	529,192
rhood Health Centers 97,925 ry ry logy ducation Programs 288,629 ducation Programs 200,395 ation 221,336 arch Federal 198,901 rention 68,887 Opportunities for People With AIDS (HOPWA) 102,603 Intion/Control State 50,137 ental - TDH Bur of Women & Children Fees 50,825 ry Response Network 82,170 s Disease Control-Flu 1,155 auth Communities 23,102	160 1,142 471 327 361 364 112 112 167 277 277 83	7000	26,878	1,581	67,193	7,108	656,294
ry 700,174 blogy 288,629 ducation Programs 200,395 ation 221,336 rach Federal 198,901 ention 68,887 Opportunities for People With AIDS (HOPWA) 102,603 nntion/Control State 50,137 Planning (RLSS) 50,825 ry Response Network 82,170 s Disease Control-Flu 1,155 radth Communities 23,102	1,142 471 327 361 324 112 167 277 83 83	170'7	4,937	290	12,342	1,306	120,550
288,629 ducation Programs 200,395 ation arch Federal ention Control State Planning (RLSS) Fersponse Network Sibisease Control-Flu 1,155 eath Communities Signature 1,00,395 102,633 102,603 102,603 102,603 102,603 102,603 103,616 104,616 1155 1155 1155 1155 1155 1155 1155	471 327 361 324 112 167 277 83 83	20.173	35,300	2,077	88,248	9.335	861,946
ducation Programs 200,395 action 221,336 each Federal 198,901 ention 68,887 Opportunities for People With AIDS (HOPWA) 102,603 Inition/Control State 169,616 Planning (RLSS) 50,137 ental - TDH Bur of Women & Children Fees 50,825 ry Response Network 82,170 s Disease Control-Flu 1,155 eath Communities 23,102	327 361 324 112 167 277 83 83	8,316	14,552	856	36,378	3,848	355,315
each Federal 198,901 ention 68,887 Opportunities for People With AIDS (HOPWA) 102,603 Intion/Control State 169,616 Planning (RLSS) 50,137 ental - TDH Bur of Women & Children Fees 50,825 ry Response Network 82,170 s Disease Control-Flu 1,155 eath Communities 23,102	361 324 112 167 277 82 83	5,774	10,103	594	25,257	2.672	246,695
each Federal 198,901 1 ention 68,887 1 Opportunities for People With AIDS (HOPWA) 102,603 Indion/Control State 169,616 1 Planning (RLSS) 50,137 Intral - TDH Bur of Women & Children Fees 50,825 Intral - TDH Bur of Women & Children Fees 82,170 Intral - TDH Bur of Women & Children Fees 43,489 Intral - TDH Bur of Women & Control-Flu 1,155 Intral - TDH Bur of Women & Children Fees 23,102	324 112 167 277 277 83 83	6,377	11,159	656	27,897	2,951	272,474
entition 68,887 54 Opportunities for People With AIDS (HOPWA) 102,603 86 Intion/Control State 169,616 1,33 Planning (RLSS) 50,137 36 Intal - TDH Bur of Women & Children Fees 50,825 36 Interpretation 82,170 64 Solisease Control-Flu 1,155 34 As Disease Control-Flu 43,489 34 Path Communities 23,102 18	112 167 277 82 83 134	5,731	10,028	290	25,069	2,652	244,856
Opportunities for People With AIDS (HOPWA) 102,603 86 ention/Control State 169,616 1,33 Planning (RLSS) 50,137 36 ental - TDH Bur of Women & Children Fees 50,825 36 ry Response Network 82,170 64 s Disease Control-Flu 1,155 34 salth Communities 23,102 18	167 277 82 83 134	1,985	3,473	204	8,682	918	84.803
Inition/Control State 169,616 1,33 Planning (RLSS) 50,137 36 ental - TDH Bur of Women & Children Fees 50,825 36 ry Response Network 82,170 64 s Disease Control-Flu 1,155 34 radith Communities 23,102 18	277 82 83 134	2,956	5,173	304	12,932	1,368	126,308
Planning (RLSS) 50,137 35 ental - TDH Bur of Women & Children Fees 50,825 36 ry Response Network 82,170 64 5 Disease Control-Flu 1,155 43,489 34 ealth Communities 23,102 18	83 134	4,887	8,551	503	21,378	2,261	208,805
95 39 39 39 39 39 39 39 39 39 39 39 39 39	134	1,445	2,528	149	6,319	899	61,721
ry Response Network 82,170 64 s Disease Control-Flu 1,155 34 salth Communities 23,102 18	134	1,464	2,562	151	6,406	829	62.568
5 Disease Control-Flu 1,155 34 34 34 34 34 34 34 34 34 34 34 34 34		2,367	4,143	244	10,357	1,096	101.155
43,489 auth Communities 23.102	2	33	28	8	146	15	1,422
23.102	7.1	1,253	2,193	129	5,481	580	53.537
	38	999	1,165	69	2,912	308	28.440
HIV Surveillance DSHS 32,815 258	43	945	1,654	16	4,136	438	40.397
8	163	2,880	5,039	296	12,598	1,333	123.045
211 Area Information Center 63,925 502	104	1,842	3,223	190	8,057	852	78,695
	19	333	582	8	1,456	154	14,220
IDCU/ Foodborne Assoc Infection 39,261 308	64	1,131	1,979	116	4,948	523	48,332
WIC Administration 3,876 3,876	805	14,226	24,892	1,464	62,229	6,583	607,812
WIC Breastfeeding 39,140 307	64	1,128	1,973	116	4,933	522	48.184
WIC Nutrition Education 939	195	3,446	6,029	355	15.073	1.594	147 220
NEW PROGRAMS							
Title X Family Planning - Expansion 344,590 2,705	562	9,928	17,373	1,022	43,431	4.594	424.205
l otal Department of Public Health 5,822,255 45,708	9,497	167,751	293,535	17,269	733,820	77,624	6,747,432
81.23% 0.64%	0.13%	2.34%	4.10%	0.24%	10.24%	1.08%	100.00%
681,728 5,352	1,112	19,642	34,370	2,022	85,923	680'6	839,238
Cost Per Capita 8.54 8.54	8.54	8.54	8.54	8.54	8.54	8.54	8.04

City of El Paso, Texas Summary Results- For Direct Departments Based on 2022 Preliminary Budgeted Expenditures APPENDIX "B" - ESD COST MODEL

Percent of Total Cost		80.07%		0.41%		0.02%		0.50%		2.93%	15.59%		0.36%		0.11%		100.00%
Grand Total	s	1,088,527	\$	5,596	s	328	\$	6,791	\$	39,834	\$ 211,993	s	4,883	\$	1,498	\$	1,359,448
Air Quality (per capita)	\$	229.948	\$	1.775	\$	328	\$	5.928	\$	11.340	\$ 33,607	S	3.322	\$	716	\$	286,965
Vector Control	\$	858.579	\$	3,820	\$		\$	863	\$	28,493	\$ 178,386	\$	1,561	\$	781	\$	1,072,483
FY22		El Paso	A	nthony		Clint	Н	orizon	S	ocorro	El Paso County	San	Elizario	V	inton	Tot	al Operational Cost