



# ESD #2 Presentation


*August 8, 2022*



# ESD #2

## *Highlights*

*43,054 Covid-19  
Vaccines  
Administered.*



The El Paso County Emergency Services District # 2 (E.S.D. #2) was established in 1987 and services about 500 square miles within El Paso County. The serviced areas include Anthony, Canutillo, Clint, Fabens, Montana Vista, San Elizario, Socorro, Tornillo, Vinton, and unincorporated areas within our district. With an average ISO 2 rating class, we protect and serve the citizens of El Paso County by providing fire protection, emergency medical services, conducting business inspections, issuing various permits and performing cause and origin fire investigations.

The El Paso County Emergency Services District #2 is governed by a five-person Board of Commissioners that serve staggered two-year terms. The Board members are appointed by the County Commissioners Court. E.S.D. #2 is currently staffed with twenty-nine full-time employees, including the addition of three new peace officers to the Fire Marshal Division task force. This now greatens E.S.D. #2's ability to perform fire and arson investigations, cite and arrest, if necessary. All staff is directly headed by Fire Chief/Fire Marshal Roger Esparza.

E.S.D. #2 supports six volunteer fire departments; two full-time paid firefighters house each fire department. The supported fire departments then fill the unsupported gaps with the 153 volunteer firefighters within the district.

### **E.S.D. #2 has completed these forecasted special projects:**

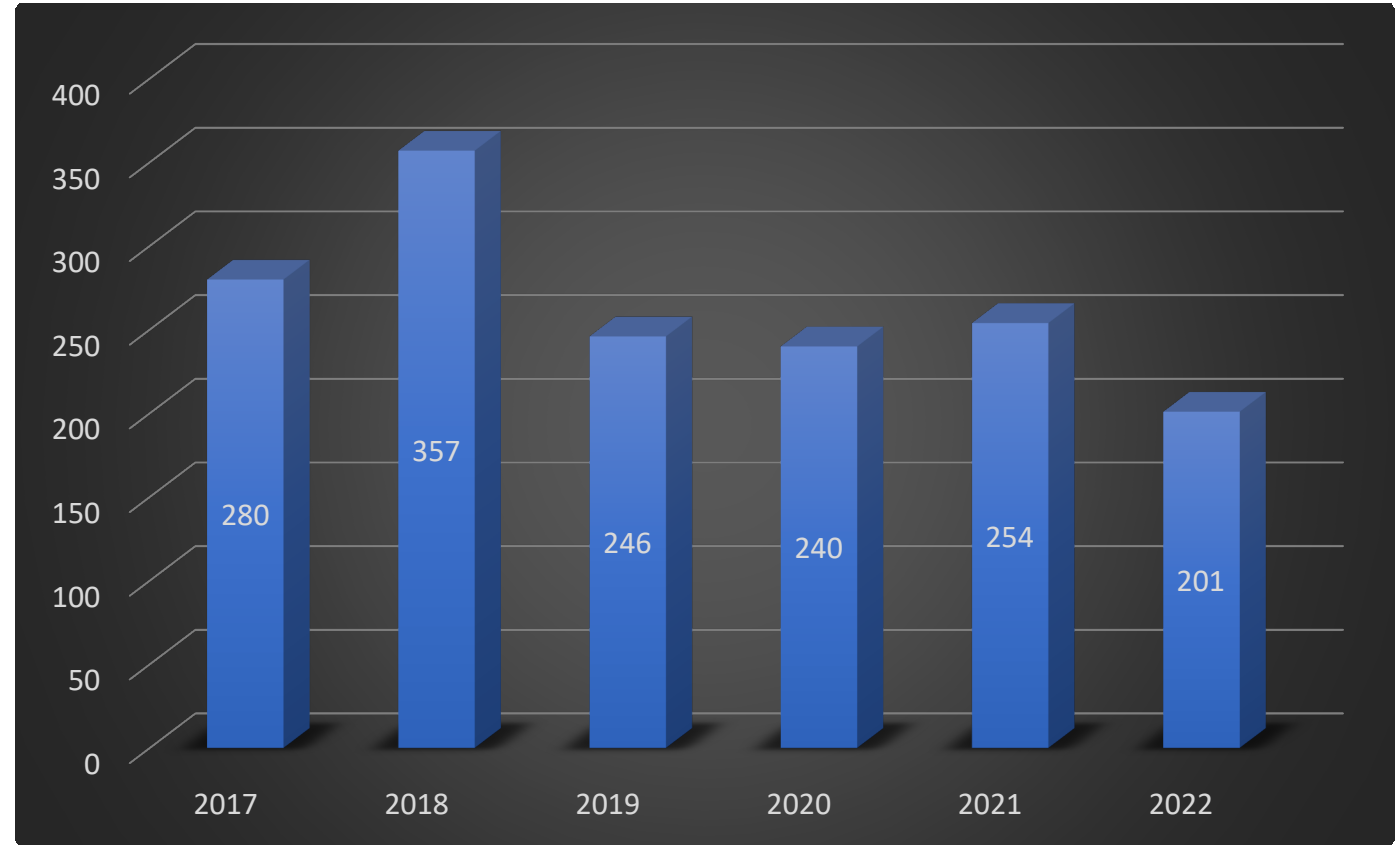
- Exterior Painting of the San Elizario Fire Station.
- Exterior painting of the Clint Fire Station #3.
- Replacement of metal siding on the Tornillo Fire Station.
- Demolition and new construction of Clint Fire Station #2.
- New board room for district headquarters
- Purchased 200 SCBA packs.
- Purchased 400 4500 PSI bottles
- Purchased 30 new vehicles.

### **E.S.D. #2 is currently working on completing these special projects:**

- New building for Montana Vista Station 2.
- Replacement of roof on the West Valley Fire Department.
- Kitchen remodel for West Valley Station.

# Operational & Construction Permits

Operational & Construction Permits Per Calendar Year 2017-2022						
	2017	2018	2019	2020	2021	2022
Agricultural	18	15	14	19	31	15
Building	27	46	36	23	42	20
Events	18	24	22	5	19	6
Fire Alarm	14	14	13	22	18	19
Fire Sprinkler	24	8	8	13	8	7
Fireworks Displays	5	6	5	1	5	4
Fireworks Sales	32	38	49	48	45	51
Flammables Consumables	2	15	2	2	4	2
Hood/Range	10	8	7	7	7	6
Fixed Pipe Suppression	12	14	9	10	12	6
License Inspections	45	58	35	33	24	36
Plan Review	25	2	2	6	9	12
Residential Burn	48	109	44	51	30	17
Totals Per Calendar Year	280	357	246	240	254	201



# *District Growth*

EP Logistics  
Building A & B

Planet Fitness

Stone Lake  
East Lake  
Building 6

Southwest  
Pecan  
Warehouse

Taco Bell

Tamara  
Immigrant

Wendy's

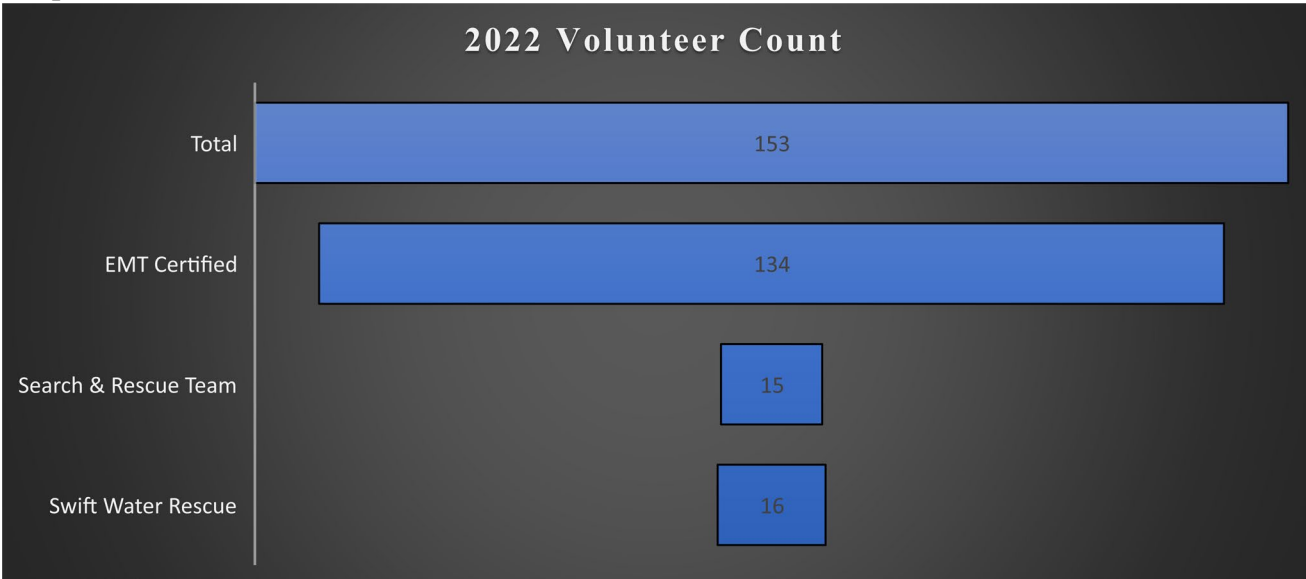
Wing Daddy's



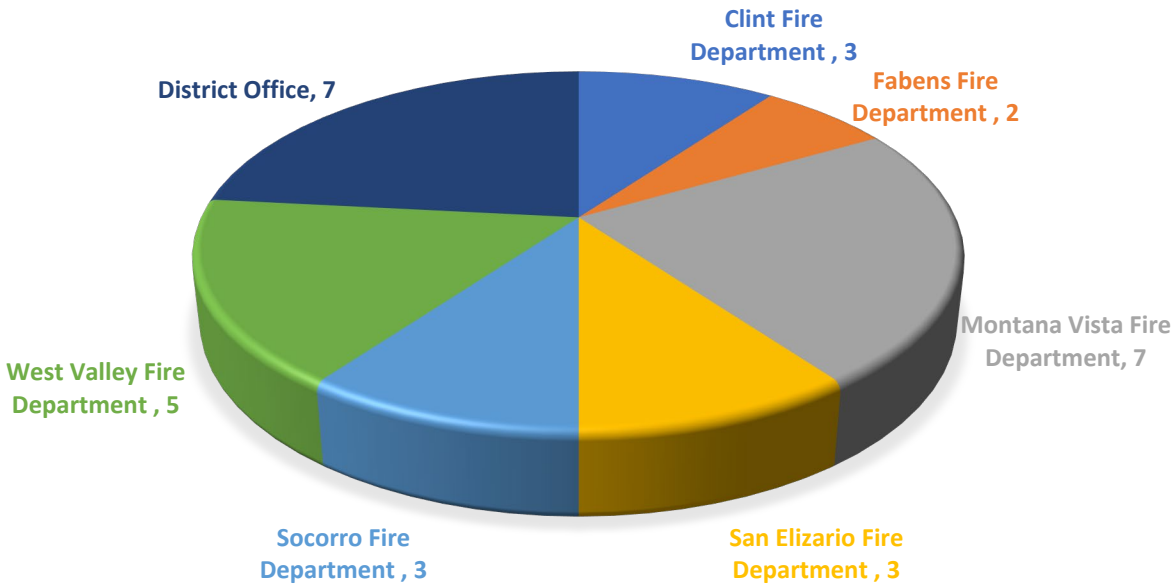
# Fire Department Highlights

ESD #2 is working towards building an online training academy. This will enable E.S.D. #2 to offer training to the six supported volunteer fire departments, neighboring ESDs, and neighboring fire departments.

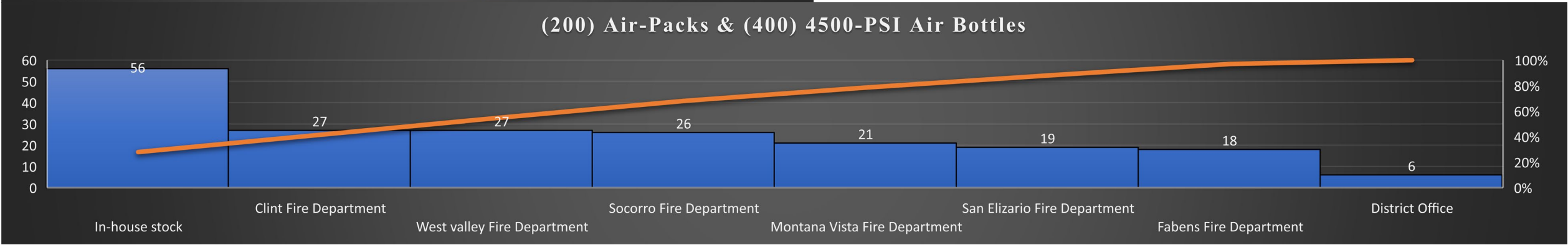
2022 Volunteer Count



(30) NEWLY PURCHASED VEHICLES

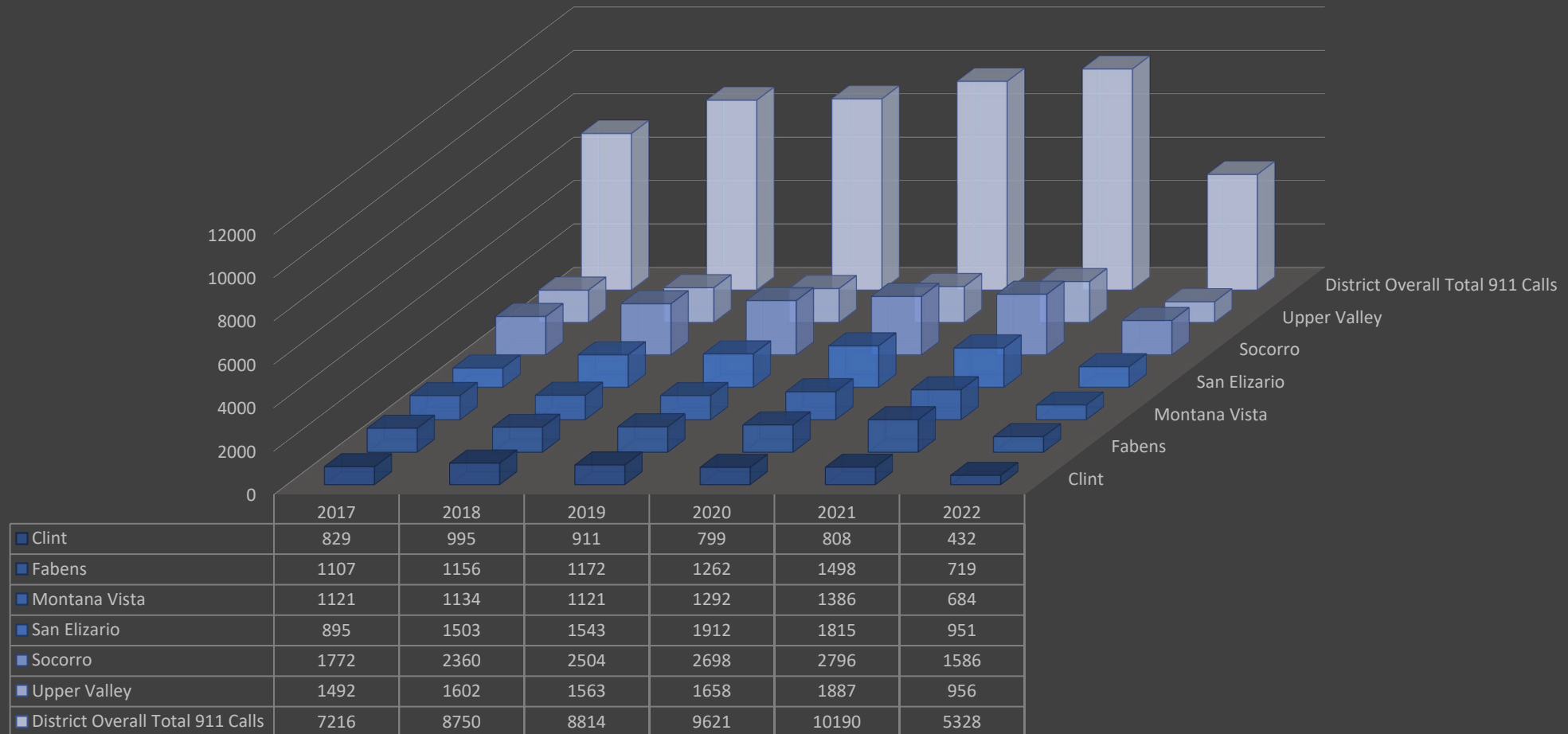


(200) Air-Packs & (400) 4500-PSI Air Bottles



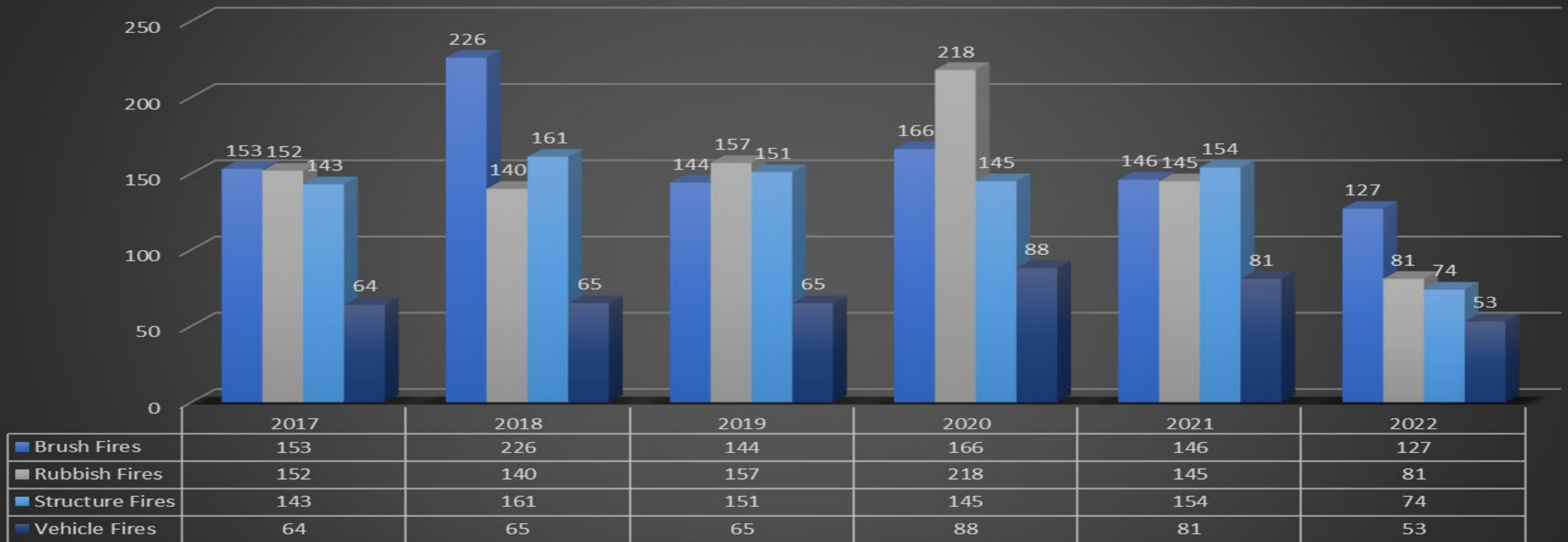
# 911 Call Overview

## 911 CALL OVERVIEW PER CALENDAR YEAR 2017-2022



# Fire Breakdown

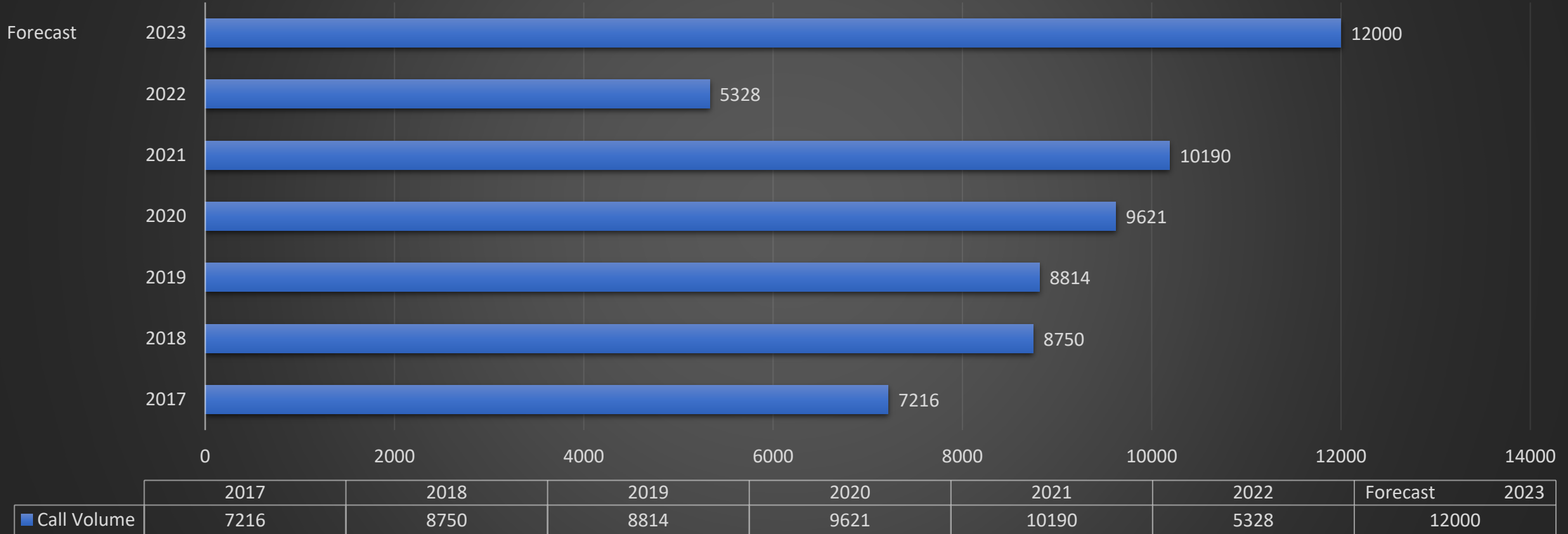
## Per-Calendar Year 2017-2022



■ Brush Fires ■ Rubbish Fires ■ Structure Fires ■ Vehicle Fires

# 911 Call Historic Trend

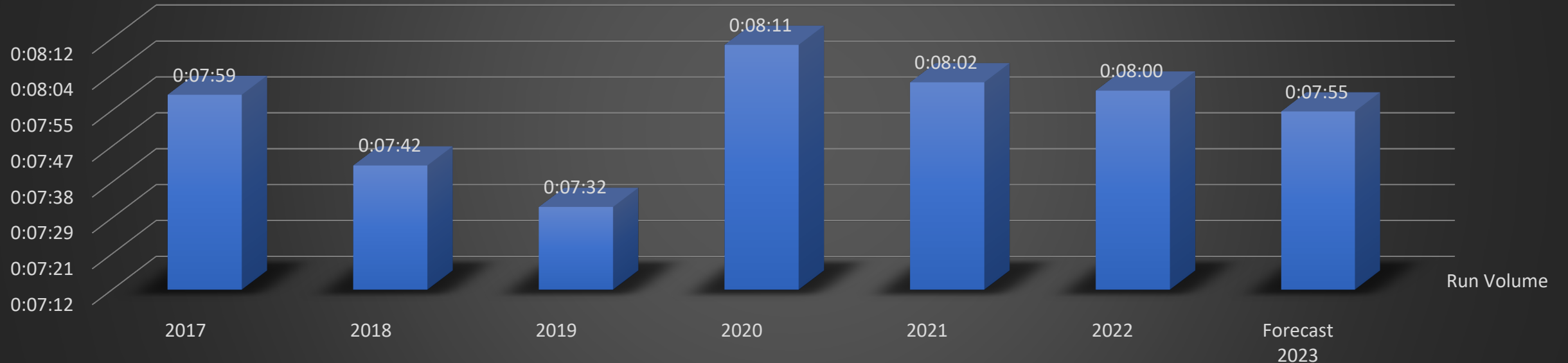
Per Calendar Year 2017-2022  
Forecasting 2023



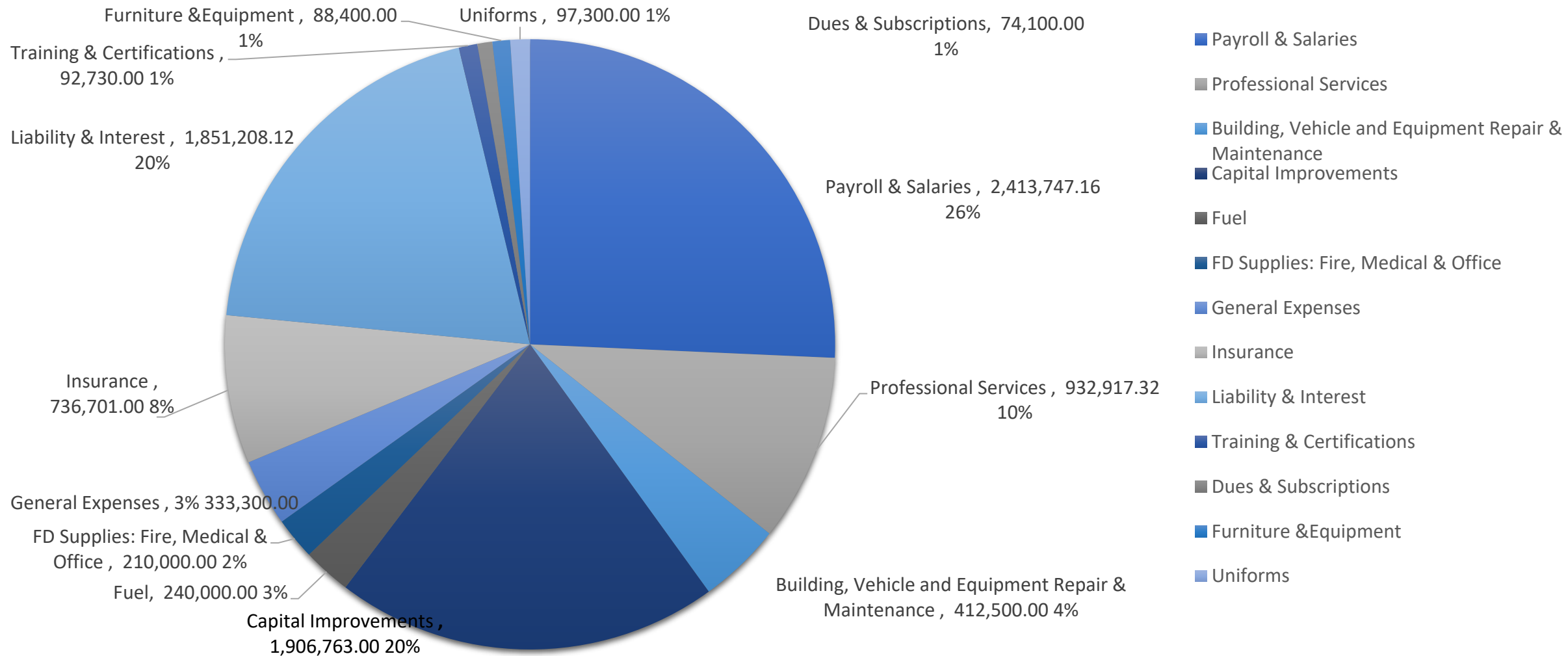


# Door-to-Door Response Time Overview

Per-Calendar Year 2017-2022  
Forecasting 2023



# ESD Budget Breakdown



# *ESD Budget Summary*

El Paso County ESD#2 Board of Commissioners approved a budget of \$9,901,057.00 for the 22/23 Fiscal Year. This is an increase of \$4,210.00, a 0.04% over the 21/22 Fiscal Year budget.

- General Expenses

- This category increased by \$41,990.00, a 14% change. The rise in cost in this category is relate to price increases. Also included in General Expenses are Cell Phones, Internet, Telephone & Fax.

- Payroll & Salaries

- This category increased by \$365,108, a 18% change. A small pay raise has been budgeted for the Fire Fighter's and ESD staff. Also included in this item is the total cost of Payroll Taxes & Pension Contribution.

# *ESD Budget Summary, continued.*

- Insurances

- This category increased by \$119,744 a 19% change. The costs in this category are based on the current premiums plus a 10% increase added. Workers Compensation Insurance cost, continues to rise due to state changes in coverages and the industry rate increases.

- Liability & Interest

- This category decreased by \$324,398.74, a -15% change. The decrease is due to a loan being paid off in FY 21-22.

- Equipment

- This category increased by \$5,400, a 7% change. This budget category includes Furniture & Equipment. The ESD is budgeting for the furnishing of the Montana Vista station #2. The fire department requested additional funding for new computers.



# *ESD Budget Summary, continued.*

- Building, Vehicle and Equipment Repair & Maintenance
  - This category increased by \$39,803.62, a 11% change. The increase in this category is due to price increases.
- Fuel
  - This category increased by \$92,380.00, a 63% change. Increase in fuel are due to price increases.
- Professional Services
  - This category increased by \$120,822.88, a 15% change. This budget category increased due to the MOU with the Horizon City Police Department for dispatch services. This MOU includes increase in salaries and benefits, plus the addition of one full time employee.

# *ESD Budget Summary, continued.*

- Fire Department Supplies
  - This category increased by \$21,085.88, a 11% change. The increase in this category is due to price increases. This includes fire fighting supplies, medical supplies and office supplies.
- Capital Improvements
  - This category decreased by \$286,437.00, a -13% change. This budget year, the capital improvements encompass a new fire station for the Fabens Fire Department, roof repair for the San Elizario station, remodel the front of the Socorro station, asphalt & concrete replacement and exterior paint for the West Valley station. This will also include replacement of an old fuel pump and a new lift sewer station at our headquarters. We will accomplish this by the end of FY 22-23 except for the new fire station for Fabens (approximate completion date FY 23-24).

# *ESD Budget Recap*

- Budget total amount of \$9,901,057.00 a .04% increase from FY 21-22
- Proposed Tax rate
  - \$0.09358
  - \$0.036476 I&S Tax Rate
  - \$0.057104 M&O Tax rate
- Reserve Balance amount \$4,390,000.00 or 71%
- Budget Rationale
  - With the current economic situation, this FY 22-23 increases are due to salaries, benefits, insurance and professional services. The cost of product and services has also increased.





*Questions?*