



Capacity for Care

A Certificate of Obligation Request by the
El Paso County Hospital District



Capacity & Community Constraints



**Expansion of
Critical Care Beds**



**Surgery and
Interventional
Care expansion**
BOTH IN THE
HOSPITAL AND FOR
OUTPATIENT CARE



**Neighborhood
Health and Urgent
Care Center**
IN CENTRAL EL PASO



**Children's
Inpatient, Surgery,
and Emergency
Department**

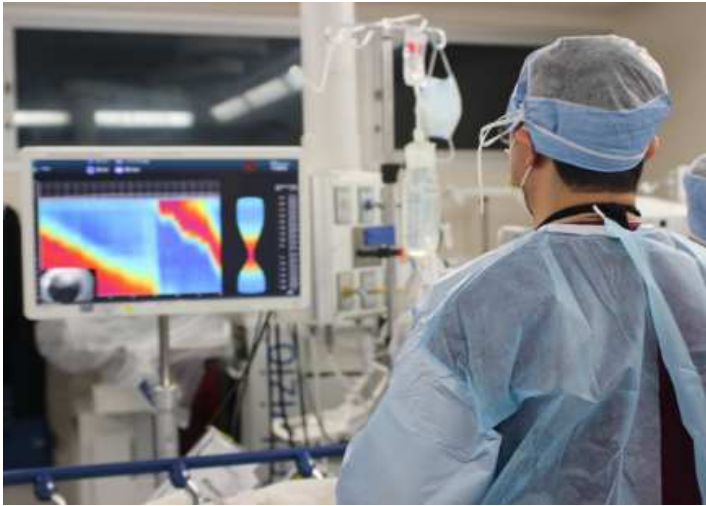


**Comprehensive
Cancer Center**

Certificate of Obligation Request - \$345.7 million



Critical Care Bed Needs



Increase critical care capacity by:

- Relocating endoscopy within the hospital (5 procedure rooms and 16 prep/recovery rooms)
- **\$12.4 million**
- That move allows the renovation of the 3rd floor to add 23 intensive care beds
- **\$24.9 million**

Consequences of a lack of beds:

- Patients backlog in emergency department
- Scheduled cases cancelled/transfers deferred



Inpatient and Outpatient Surgical Capacity



Need for nine operating rooms/two catheterization labs:

- Remodel to add three operating rooms - **\$26.76 million**
 - Hybrid Operating Room
 - Burn-surgery Operating Room
 - Surgical Robotics Operating Room
- Build an ambulatory surgical center (six operating/two procedure rooms) - **\$39.95 million**
- Two new catheterization labs (which expands specialized procedure capabilities) - **\$14.26 million**



Consequences of a lack of surgical capacity:

- Longer wait times/operating during off peak hours
- Lack of training space for Texas Tech residents
- Impacts ability to recruit/retain residents

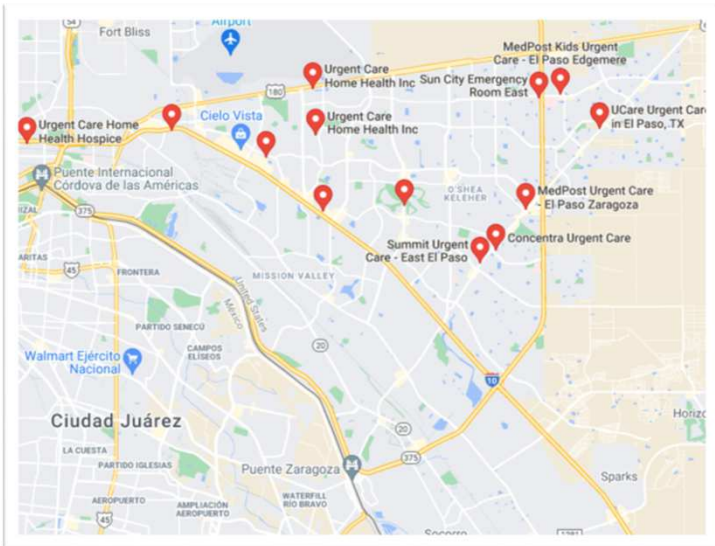


Central Neighborhood Health and Urgent Care Center



Overview:

- 35 clinic exam rooms
- 15 beds in Urgent Care Center
- Total - **\$32.83 million**



Benefits:

- Addresses the needs of a growing elderly population
- Adds an urgent care center south of the I-10



El Paso Children's Inpatient, Surgery and Emergency Department



Increase capacity by:

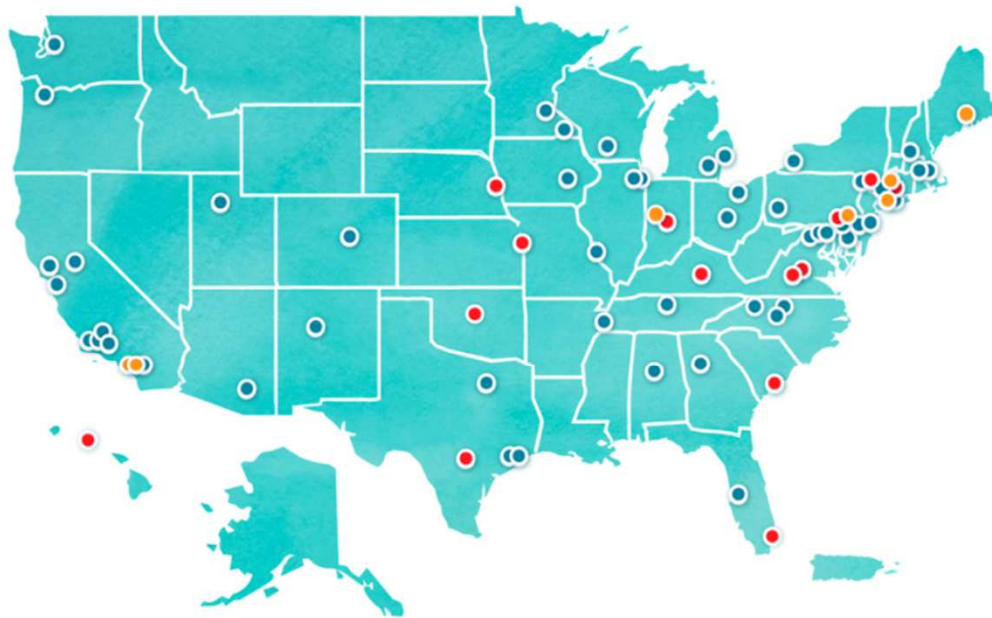
- Building out 8th floor adds 26 patient beds
- **\$17.5 million**
- Adding 9 new emergency department treatment rooms
- **\$11.75 million**
- Building a catheterization lab (which expands specialized procedure capabilities)
- **\$7.4 million**

Benefits:

- Enhance capacity to treat more patients
- Further reduce outmigration
- Creates additional space for family members and clinical support staff



El Pasoans Deserve Coordinated Cancer Care



Why this is important:

- El Paso is one of the largest metropolitan areas in the U.S. without a cancer center
- Provide a full continuum of supportive services and aftercare in a coordinated center
- Care is fragmented. *Coordinated care* is critical for treatment:
 - Primary care and prevention
 - Specialist and associated subspecialists
 - Diagnostic and other testing
 - Procedures, treatments & interventions
 - Aftercare and other support
- Total - **\$78.93 million**

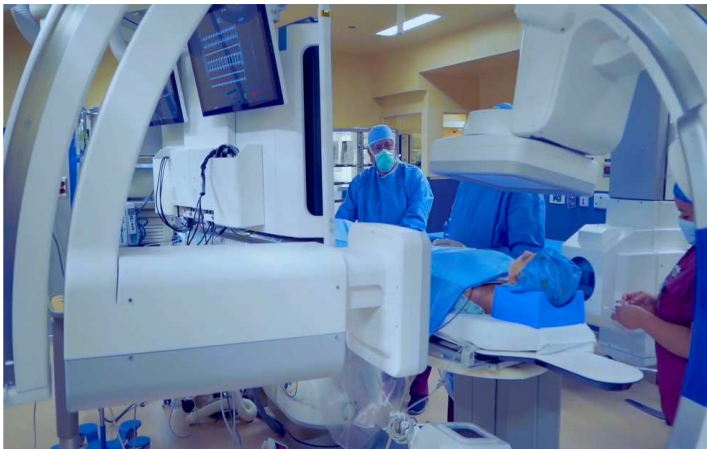


Other Necessary Expenses



Equipment, IT, and Property/Land:

- Imaging Medical Equipment - **\$9.36 million**
- Information Technology - **\$15 million**
- Property & Land Acquisitions - **\$54.47 million**
 - Acquisition of Texas Tech properties including:
 - Academic Education Building: 4800 Alberta
 - Health Sciences Center: 4801 Alberta



What is the Cost of this Certificate of Obligation?

For every \$100,000 in property valuation, taxpayers can expect to pay the following:

For the first ten years, 2023 to 2032:

Annual: \$51.80 or \$4.32 monthly

For 2033 to 2047, the rate drops to:

Annual: \$26.00 or \$2.17 monthly

Cost of Money (Inflation)/Higher cost with General Obligation Election in May 2023

October 2022 – July 2023: + \$33 million

Certificate of Obligation Request of **\$345.7 million**

Total Fall 2022 bond issue debt service estimated at **\$537 million**



Pro Formas

Roll up of all Projects - Forecasted Operating Margin

	Year 1	Year 2	Year 3	Year 4	Year 5
3 OR Suites, Main Campus	1,837,162	2,027,566	2,221,479	2,570,625	2,785,365
23 ICU Units, Main Campus	1,753,763	1,766,213	1,778,240	1,854,968	1,934,475
MRIs, Main and Eastside	1,336,375	1,046,888	1,120,166	1,157,360	1,195,489
Cath Lab/IR Expansion	477,024	546,173	623,275	711,259	803,544
Central Clinic	(1,067,802)	(1,193,556)	(1,338,839)	(1,506,846)	(1,701,299)
New ASC	(1,634,291)	(1,841,232)	(2,083,262)	(2,365,585)	(2,694,139)
UMC Total	\$ 2,702,230	\$ 2,352,053	\$ 2,321,059	\$ 2,421,781	\$ 2,323,436
EPCH: 26 Med/Surg beds	\$ 2,493,656	\$ 2,686,065	\$ 2,886,535	\$ 2,958,699	\$ 3,032,666
EPCH: Cath Lab	2,258	33,815	90,603	125,963	163,034
EPCH: 9 ER bays/rooms	458,672	470,139	481,892	493,940	506,288
El Paso Children's Hosp Total	\$ 2,954,586	\$ 3,190,018	\$ 3,459,030	\$ 3,578,601	\$ 3,701,988
Comprehensive Cancer Center	2,167,355	2,526,444	2,901,976	2,839,856	2,826,008
Total Operating Margin	\$ 7,824,171	\$ 8,068,515	\$ 8,682,065	\$ 8,840,238	\$ 8,851,432

El Paso Community Tax Rate, El Paso ISD



	EPCC	UMC	El Paso County	City of El Paso	El Paso I.S.D.
2020	\$0.140, 4.5%	\$0.268, 8.6%	\$0.489, 15.7%	\$0.907, 29.1%	\$1.318, 42.2%
2021	\$0.135, 4.3%	\$0.258, 8.3%	\$0.470, 15.1%	\$0.907, 29.1%	\$1.354, 43.3%
2022	\$0.123, 4.2%	\$0.235, 7.9%	\$0.426, 14.4%	\$0.862, 29.1%	\$1.313, 44.4%



Source: EPCAD.org

El Paso Taxing Entities

Entity Rank	Jurisdiction	2021 Total Rate (\$) per \$100
1	YSLETA ISD	\$ 1.53
2	TORNILLO ISD	\$ 1.40
3	EL PASO ISD	\$ 1.35
4	CANUTILLO ISD	\$ 1.34
5	CLINT ISD	\$ 1.34
6	FABENS ISD	\$ 1.33
7	SOCORRO ISD	\$ 1.28
8	SAN ELIZARIO ISD	\$ 1.09
9	ANTHONY ISD	\$ 1.08
10	CITY OF EL PASO	\$ 0.91
11	CITY OF SOCORRO	\$ 0.80
12	VILLAGE OF VINTON	\$ 0.75
13	PASEO DEL ESTE MUD#4	\$ 0.75
14	PASEO DEL ESTE MUD#9	\$ 0.75
15	PASEO DEL ESTE MUD #6	\$ 0.75
16	PASEO DEL ESTE MUD #5	\$ 0.75
17	PASEO DEL ESTE MUD #2	\$ 0.75
18	PASEO DEL ESTE MUD #3	\$ 0.75
19	PASEO DEL ESTE MUD#1	\$ 0.75
20	PASEO DEL ESTE MUD #11	\$ 0.75

Entity Rank	Jurisdiction	2021 Total Rate (\$) per \$100
21	PASEO DEL ESTE MUD #10	\$ 0.74
22	PASEO DEL ESTE #8	\$ 0.71
23	TOWN OF ANTHONY	\$ 0.71
24	PASEO DEL ESTE MUD #7	\$ 0.70
25	TOWN OF CLINT	\$ 0.61
26	TOWN OF HORIZON CITY	\$ 0.57
27	HORIZON REGIONAL MUD	\$ 0.55
28	COUNTY OF EL PASO	\$ 0.47
29	CITY OF SAN ELIZARIO	\$ 0.40
30	UNIVERSITY MEDICAL CENTER OF EL PASO	\$ 0.26
31	CITY OF EL PASO MMD #1	\$ 0.20
32	HACIENDAS DEL NORTE WTR DIST	\$ 0.20
33	EL PASO CNTY WTR CNTL IMP#4	\$ 0.18
34	LWR VALLEY WTR DISTRICT	\$ 0.18
35	EL PASO COMMUNITY COLLEGE	\$ 0.13
36	DOWNTOWN MGMT. DISTRICT	\$ 0.12
37	TORNILLO WATER DISTRICT	\$ 0.10
38	EMERG. SERVICES DIST. #2	\$ 0.10
39	EMERG. SERVICES DIST #1	\$ 0.10

A Positive Economic Impact

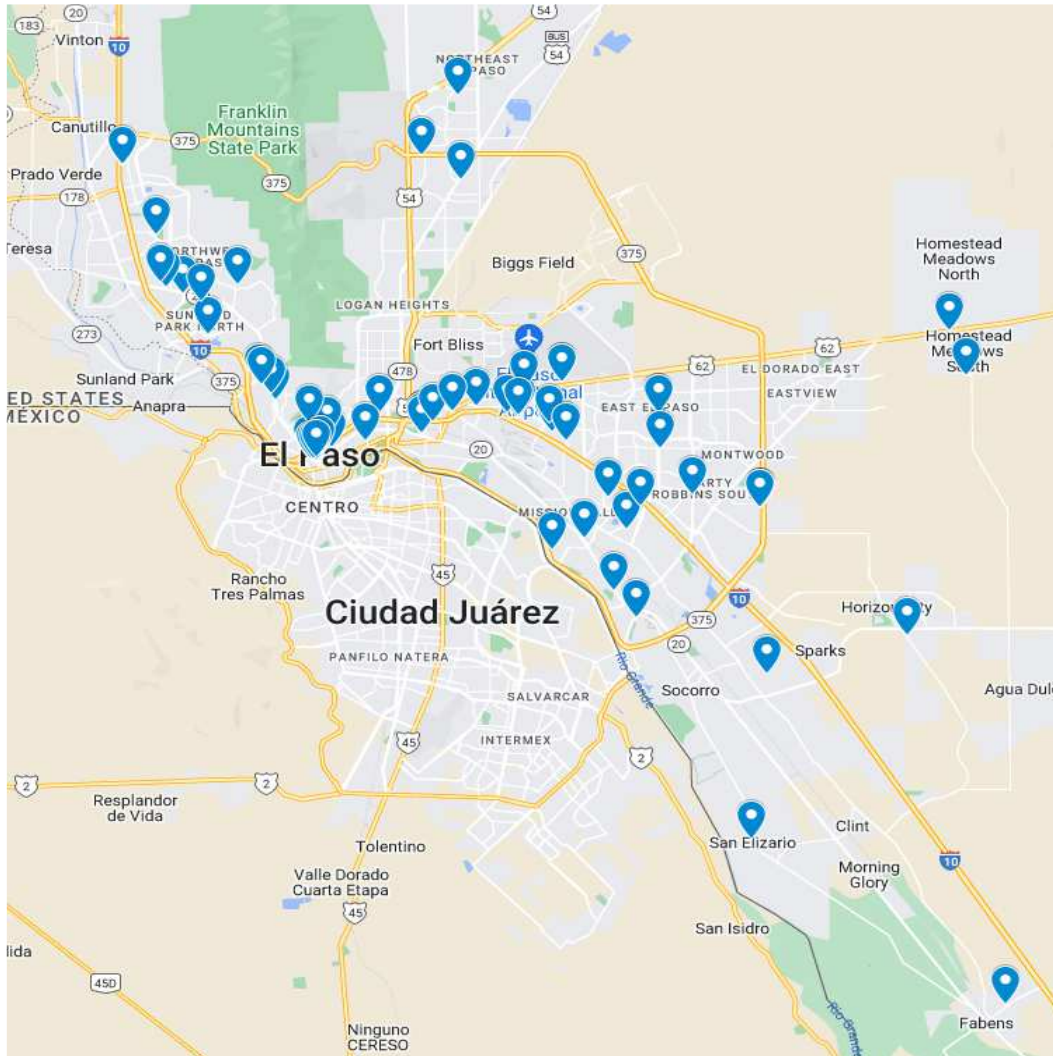


- **Adds approximately 400 high paying jobs at UMC and EPCH**
 - Infuses an estimated \$31 million into our local economy annually
 - Paid for through operating budget

- **Will create approximately 850 construction jobs**
 - Infuses an estimated \$38.5 million into our local economy during construction



Community Outreach



- 72 meetings with community members/elected officials
- Reached nearly 1,700 individuals
- Opportunity to engage on the bond proposal and hear from community on their needs/concerns



Community Outreach



Community Outreach



Outreach Efforts (*as of Wednesday Sept 7th)

Microsite		Total
Page Views		2,130 visits
Online Presentation		39,800 views

Print Ads	Circulation Count	# of Ads	Total
El Paso Inc.	Approx. 8,200 Weekly	8	65,600 est. views
El Paso Times	25,086 (Print)/13,470 (Digital) Month	6	77,076 est. views
El Diario	Approx. 29,000 Weekly	6	174,000 est. views
UMC "The Pulse"	3,600 (Hospital District Associates)	1	3,600 mailed

Social Media	Ads/Posts	Total
Instagram	26	42,552 est. reach
Twitter	26	13,670 est. reach
Facebook	27	58,262 est. reach

Other Outreach	Placements	Total
Radio (various stations/messages)	4,000	968,900 listened
Printed Flyers	6,000	6,000 distributed
Door Hangers (various zip codes)	80,000	80,000 circulated
Community Meetings	1,700	1,700 individuals

APPROXIMATE VIEWS/REACH	1,533,290
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Outreach Efforts



Real Stories from UMC & EPCH Patients



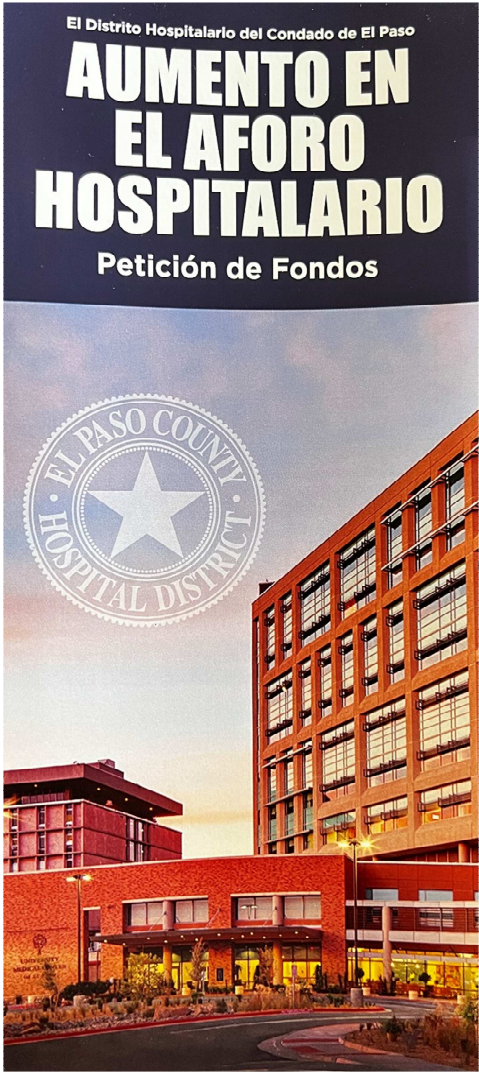
Mark Winter
A cancer surgery story.



Olga Arciniega
An Unwanted Emergency. A Grateful Couple.



JJ
JJ's Big Comeback.



UMC Board of Managers



Henry Gallardo
Board Chair



Joy Martinez
Board Vice-Chair



Kristina Mena, PH.D.
Board Secretary



Veronica Carbajal
Board Member



Anna Perez, ED.D.
Board Member



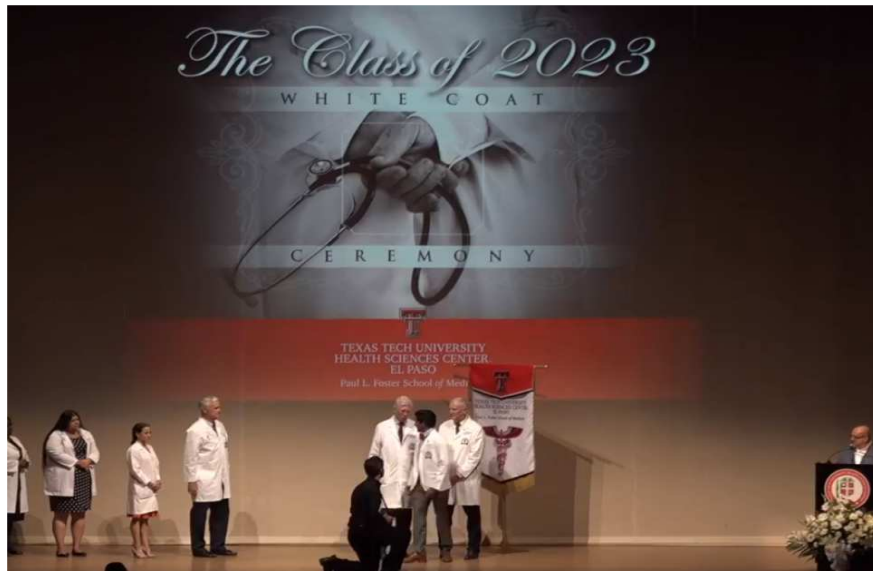
Carlos Martinez
Board Member



Steve DeGroat
Board Member



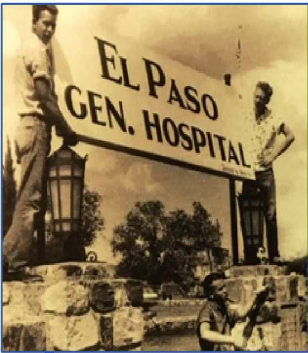
Impact on Healthcare for our Region/Texas Tech



Impact on patient care



107 Years of Advancing Health Care



El Paso General Hospital opens



Construction completed on 300-bed R.E. Thomason General Hospital



El Paso First Health Plans established



R.E. Thomason Hospital changes name to University Medical Center of El Paso



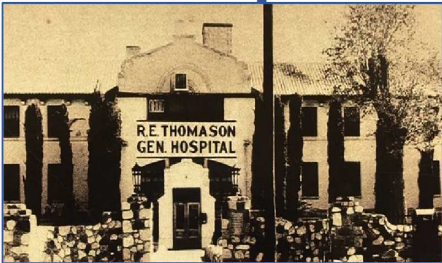
Satellite Emergency Departments opened



UMC El Paso Healthcare established

1915 1958 1961 1979 1996 2007 2009 2016 2017 2019 2020

El Paso voters approve the creation of the El Paso County Hospital District



Thomason Health Services Foundation established. Changed to UMC Foundation in 2008.



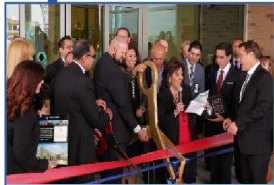
Voters approve bonds to construct East Tower for Children's Hospital



UMC becomes sole corporate member of Children's Hospital



West and East clinics opened



West El Paso surgical facility established to address COVID-19 surge and future needs





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