

Greater Harris County 9-1-1 Emergency Network



Operational and Capital Budget For Year 2021



Greater Harris County 9-1-1 Emergency Network

Year 2021 Operational and Capital Budget Mission Statement and Organizational Values

Mission:

To provide the most efficient, technologically advanced system available to deliver 9-1-1 emergency calls to local public safety agencies, from anyone, anytime, any place, and any device.



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- General Statement—Overview of the Budget for the Year 2021
- Available Funds and Budget Summary
- Financial Highlights, 2015 - 2019
- List of Board of Managers

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GENERAL STATEMENT

The Greater Harris County 9-1-1 Emergency Network (GHC 9-1-1) provides the 9-1-1 call delivery infrastructure—equipment, software, maintenance, support and training—used by the forty-nine cities and two counties (Harris and Fort Bend) served by GHC 9-1-1 to receive and process the initial 9-1-1 emergency call. For several years, GHC 9-1-1 has been transitioning to a next generation (Next Gen) infrastructure in order to have the flexibility to meet the demands on an emergency call center: texting to 9-1-1, location options during a hurricane or other disaster, redundancy, greater interconnection with other 9-1-1 call centers, and the like.

Following are the more significant features included in the 2021 Operational and Capital Budget approved by the GHC 9-1-1 Board:

- The wireline service fee rates per month are: \$.80 per residential line, \$1.40 per business line and per business trunk.
- The service fees for wireless and prepaid wireless subscribers are prescribed by law; the statewide flat rate for regular wireless is \$.50 per subscriber number per month, while the prepaid wireless subscribers are assessed a two percent (2%) service fee based on prepaid wireless service purchased by any method. The regular wireless fees collected in Texas are transmitted to the Texas State Comptroller's Office and are distributed within 15 days of receipt to 9-1-1 entities in the State. The prepaid wireless fees are transmitted to the Comptroller and are distributed within 15 days after each calendar quarter. Funds from both the wireless and prepaid wireless subscribers are distributed by population of citizens served by each 9-1-1 entity as a percentage of the total State population.
- The salary budget includes the following full-time staff positions:
 - ❖ Operations/technology personnel needed to maintain and support on a 7x24x365 basis, GHC 9-1-1's equipment and supporting systems in more than 60 locations
 - ❖ Database operational staff to manage and maintain the in-house 9-1-1 database
 - ❖ GIS staff to continue to develop and maintain the geographical map for all jurisdictions within Harris and Fort Bend Counties
 - ❖ Public information and education staff to educate both the public and 1,200+ call takers
 - ❖ Administrative/financial staff which handles the daily business functions of GHC 9-1-1

- Network services/connectivity budget includes the following:
 - ❖ Costs for Next Generation 9-1-1 infrastructure and services including diverse, managed Internet-Protocol (IP) based networks used to transport critical emergency voice and data traffic at more than 60 locations within Harris and Fort Bend counties
 - ❖ Costs for the Emergency Notification System (ENS) are included in the budget. ENS allows participating jurisdictions to deliver a pre-recorded message to a selected small portion of their citizens when dangerous events occur
 - ❖ Costs for wireless location services, as mandated by the Federal Communications Commission (FCC), which provides the 9-1-1 calltaker with a mobile phone number (for call-back, if necessary) and the caller's approximate location information
 - ❖ 9-1-1 trunking, selective router, and in-house database service
- Costs to help fund 9-1-1 calltaker positions for the City of Houston and Harris County Sheriff—all employees are the responsibility of the City and the County, respectively. Other GHC 9-1-1 costs for operations and capital outlay associated with both emergency call centers/Public Safety Answering Points (PSAPs) are included throughout the Budget.
- Contract services budget includes costs for programming/customization services of the 9-1-1 calltaker system, second tier software manufacturer support services, and general IT expenses.
- Operating costs for the headquarters facility are included. The headquarters is designed to help better meet GHC 9-1-1's disaster contingency plan and facility security requirements for emergency communication networking systems.
- Capital costs include upgrades to calltaker and backroom equipment at the PSAPs to continue GHC 9-1-1's "Three-Year Capital Replacement" Plan and to accommodate new technology such as digital service, VoIP, wireless location technology, mapping, remote access for diagnostics and maintenance, etc. Also included are funds to support the relocation of 9-1-1 equipment at PSAPs.
- Operating and capital costs are included for Next Generation projects, which include capital replacement and ongoing services. The services include higher capacity network bandwidth and increased diversity/redundancy of the network. The ongoing services and new build-outs will allow a seamless integration of new technological devices capable of accessing 9-1-1 emergency services and to improve interoperability among all emergency response agencies.

- The budget also includes:
 - ❖ Costs associated with GHC 9-1-1's participation in the development and maintenance of the electronic map for all of GHC 9-1-1's territory and mapping updates associated with the Houston-Galveston Area Council (HGAC mapping consortium)
 - ❖ Costs for operation of GHC 9-1-1's 7x24x365 Network Operations Center (NOC), which serves all jurisdictions administered by GHC 9-1-1
 - ❖ Expenses for GHC 9-1-1's ongoing professional training seminars for personnel of participating jurisdictions and agencies throughout the GHC 9-1-1 territory
 - ❖ Expenses for hands-on training classes taught both in the training facility and onsite at PSAPs
 - ❖ Public education programs, including targeted campaigns (e.g., wireless use, proper use of 9-1-1, texting-to-911, and use of ENS)

GHC 9-1-1 partnered with Harris County and the City of Houston in a shared microwave public safety network, serving all of Harris and Fort Bend counties. The shared microwave system was designed to enhance and augment emergency communication needs while enhancing interoperability among all three entities, which will benefit all of the 49 cities in the two county area. Sharing common system components and network paths has resulted in a more redundant multi-path data network while saving costs for all three entities.

The capital funds carried over from year to year are used to pay for planned capital purchases and ongoing capital replacement. Since GHC 9-1-1 has to work with thirty-nine different jurisdictions, the deployment schedule of the capital purchases is sometimes beyond the control of GHC 9-1-1. GHC 9-1-1 remains prepared to deploy capital equipment once a jurisdiction is prepared for the deployment. As a result some capital projects are carried over to the following year.

Significant work by the GHC 9-1-1 Staff will continue, in conjunction with other 9-1-1 entities and regulatory authorities, to ensure that, when necessary, all new technologies allow anyone, at any time, from any place, using any device to contact emergency services—fire, police or medical—by using the digits 9-1-1.

Lavergne Schwender
Executive Director

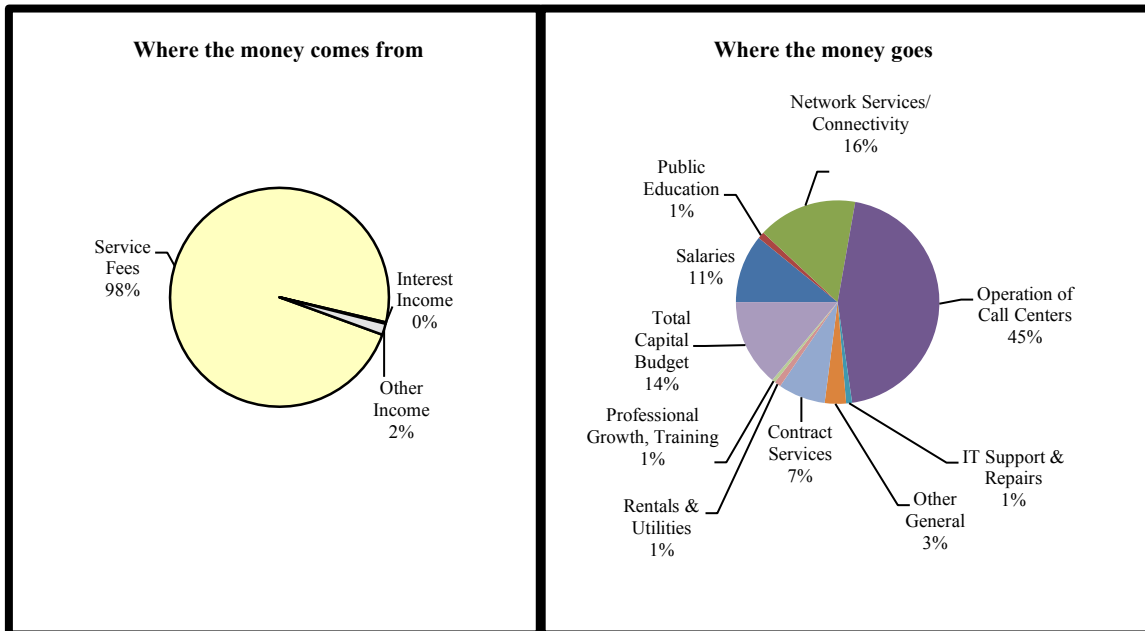
Tino Fonseca
Financial Officer
October, 2020

Greater Harris County 9-1-1 Emergency Network

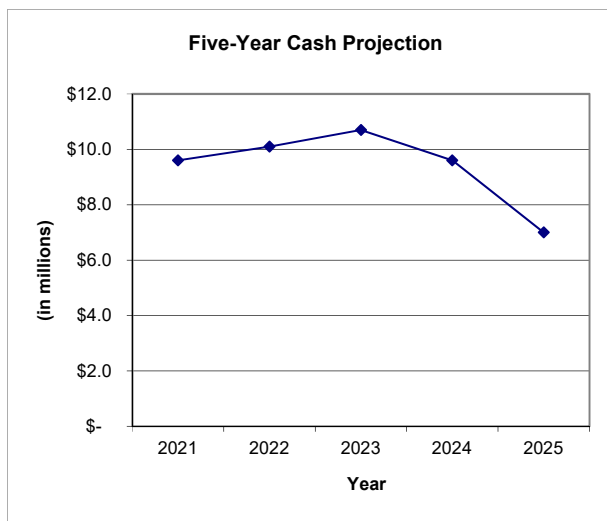
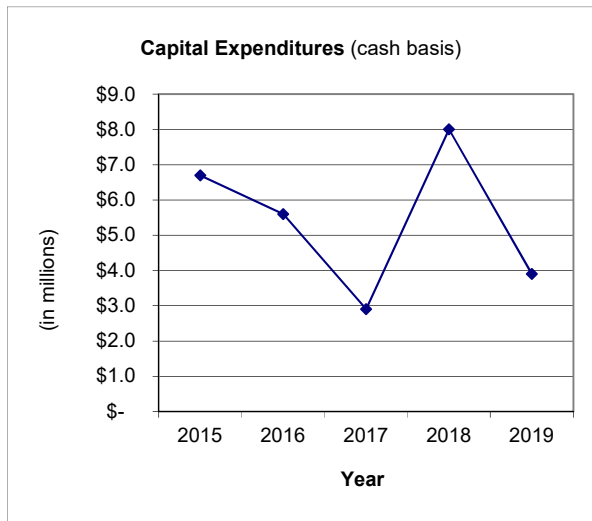
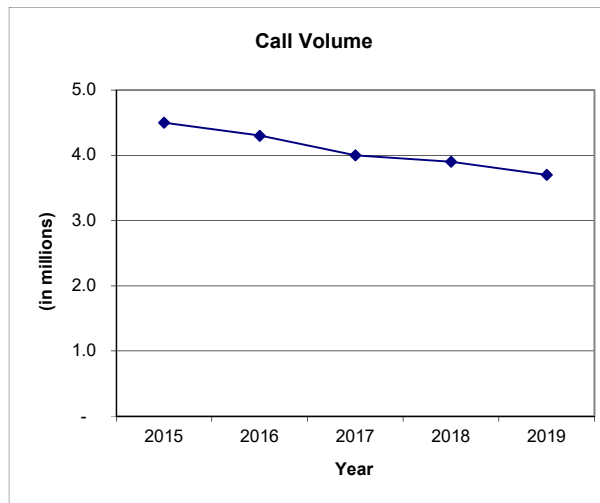
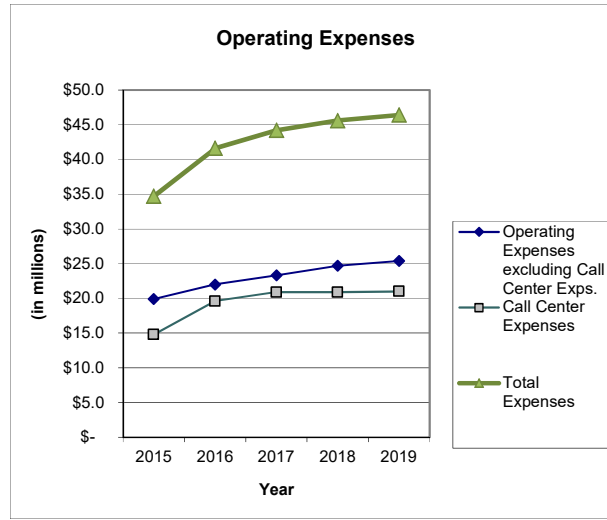
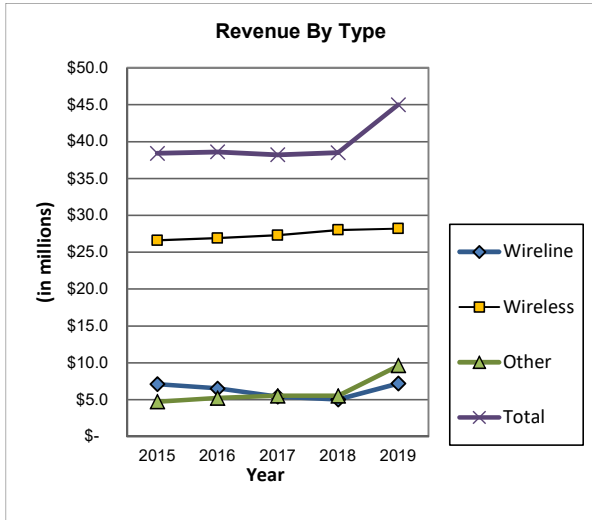
Budget Summary

Year 2021

<i>Description</i>	<i>Budget</i>
PROJECTED RECEIPTS	
Total Projected Receipts	\$ 44,000,000
OPERATIONAL AND CAPITAL BUDGET	
Operational Budget	\$ 46,520,000
Capital Budget	\$ 7,500,000



Greater Harris County 9-1-1 Emergency Network Financial Highlights For Years 2015 - 2019



Greater Harris County 9-1-1 Emergency Network
BOARD OF MANAGERS (Alphabetical Order)

William B. Anders Representing Volunteer Fire Departments	Secretary/Treasurer, Board of Managers
Mark Denman Representing Municipalities	Member, Board of Managers
Vergil Ratliff Representing City of Houston	Member, Board of Managers
Russell S. Rau Representing Harris County	Chairman, Board of Managers
Dennis Storemski Representing City of Houston	Member, Board of Managers
Shawn Thompson Representing AT&T	Member, Board of Managers (Non-voting Member)

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**Greater Harris County 9-1-1 Emergency Network
Summary--Projected Receipts and Operational/Capital Budget
Year 2021**

<i>Description</i>	<i>Budget 2021</i>	<i>Comments</i>
PROJECTED RECEIPTS		
Service Fees	\$ 43,180,000	9-1-1 Service fees from landline and wireless phones
Interest Income	90,000	
Other Income	730,000	
Total Projected Receipts	<u>\$ 44,000,000</u>	

OPERATIONAL AND CAPITAL BUDGET

Operational Budget

Salaries	\$ 5,870,000	Operational IT and administrative staff
Materials and Supplies	42,000	
Public Education	585,000	Public education about 911 use and other services
Property and Equipment	7,000	
Memberships	7,000	
Network Services/ Connectivity	8,550,000	Network connectivity and provision for Digital PSAP circuits, redundancy/diverse trunking, wireless location technology, Early Notification System (ENS) and Next Generation infrastructure services
Operation of Call Centers	24,280,000	Calltaker expenses for City of Houston and Harris County
IT Support & Repairs	510,000	General IT support and repairs
Other General	1,771,000	Electrical/cabling for PSAP, property/liability insurance, and contingency
Contract Services	4,055,000	Legal services, 9-1-1 system software services, technical support, (software, UPS/Generator) maint, other operational tasks
Rentals	28,000	
Utilities	525,000	General utilities including electricity, wireline and wireless telephone service, hand held device services and phones for contingency plan
Professional Growth, Training	290,000	Training for GHC staff and 1,200+ calltakers
Total Operational Budget	<u>\$ 46,520,000</u>	
Total Capital Budget	<u>\$ 7,500,000</u>	Normal capital replacement of existing workstation, power, and infrastructure equipment
Total Operational and Capital Budget	<u>\$ 54,020,000</u>	

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**Greater Harris County 9-1-1 Emergency Network
Summary - Call Center Expense Budget**

Years 2020 and 2021

<i>Description</i>	<i>2020 Budget</i>	<i>2021 Budget</i>
City of Houston Salaries (178.5 and 178.5 positions)	\$ 16,312,000	\$ 16,520,000
City of Houston Other Expenses	<u>623,000</u>	<u>665,000</u>
Total City of Houston	<u>\$ 16,935,000</u>	<u>\$ 17,185,000</u>
Harris County Salaries (96 and 96 positions)	\$ 6,953,000	\$ 6,920,000
Harris County Other Expenses	<u>142,000</u>	<u>175,000</u>
Total Harris County	<u>\$ 7,095,000</u>	<u>\$ 7,095,000</u>
Grand Total	<u>\$ 24,030,000</u>	<u>\$ 24,280,000</u>

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Greater Harris County 9-1-1 Emergency Network

Vision

To be the most reliable, accurate, technologically advanced and effective 9-1-1 network

Values

- Honesty
- Knowledge
- Team Work
- Communication
- Respect
- Fairness

Mission

To provide the most efficient, technologically advanced system available to deliver 9-1-1 emergency calls to local public safety agencies, from anyone, anytime, anywhere, and any device

Goals

1. Provide an equal level of 9-1-1 service for all, using any device, at anytime
2. Hire, develop, and retain the most knowledgeable staff available
3. Use technology effectively
4. Provide effective public education

Strategies

Goal 1

Provide an equal level of 9-1-1 **service** for all, using any device, at anytime

- Continue to integrate new technologies into the Greater Harris County 9-1-1 Emergency Network (GHC 9-1-1)
 - Continue to work with customer premises equipment (CPE) vendors and data/voice service providers to test VoIP and other new technologies that will impact GHC 9-1-1's PSAPs
 - Actively involve law, fire, EMS and other public safety agencies in the updating, refinement, and accuracy of the GIS database
 - Continue to migrate from a tabular database environment to a spatial or geographic-based environment
 - Continue to improve the real-time plotting of wireline and wireless 9-1-1 calls for service on a geographic-based map display
 - Continue to maintain uninterrupted power systems (UPS) in all PSAPs
- Comply with federal, state and local laws and regulations, e.g. ADA.
 - Participate with Texas 9-1-1 Alliance to jointly contract for regulatory counsel to keep up with changes in PUC and FCC regulations
 - Continue to foster a relationship with and assist the FCC in working on standards for wireless and Internet-Protocol (IP) based services to allow all devices to access the appropriate emergency services agency by using the digits 9-1-1

Goal 2

Hire, develop, and retain the most knowledgeable **staff**

- Attract and hire highly qualified and diverse employees
- Provide a quality work environment
- Support education, training, and professional growth for employees
- Hold all employees consistently accountable for GHC 9-1-1 performance standards and values.

Goal 3

Use **technology** effectively

- Increase performance levels while remaining cost efficient
- Identify and prioritize technology needs for the future
- Train internal and external users to utilize technology effectively and efficiently

Goal 4

Provide effective **public education**

- Continually educate the public on the proper use of 9-1-1
 - Develop wireless education messages on a national and statewide level through participation in the National Emergency Number Association (NENA), the Texas 9-1-1 Public Educators and the Commission on State Emergency Communications (CSEC)
 - Work with various media to continue public education on 9-1-1 campaign issues
 - Update GHC 9-1-1 website to serve as a communication tool between GHC 9-1-1 and its citizens and PSAPs
- Respond to requests from public officials and citizens for information regarding the 9-1-1 system
- Keep the public informed of the demands of changing technology; e.g., wireless, VoIP, etc.

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Greater Harris County 9-1-1 Emergency Network
Five-Year Projection
 Years 2021 - 2025

<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
Beginning Capital Fund-January 1 (a)	\$ 19,620,000	\$ 9,600,000	\$ 10,120,000	\$ 10,730,000	\$ 9,620,000
PROJECTED RECEIPTS					
Service Fees (b)	\$ 43,180,000	\$ 43,870,000	\$ 43,530,000	\$ 43,180,000	\$ 42,890,000
Interest Income	90,000	80,000	80,000	80,000	80,000
Other Income	730,000	700,000	700,000	700,000	700,000
Financing Proceeds (c)	-	-	4,000,000	4,000,000	-
Total Projected Receipts	\$ 44,000,000	\$ 44,650,000	\$ 48,310,000	\$ 47,960,000	\$ 43,670,000
Total Available Sources	\$ 63,620,000	\$ 54,250,000	\$ 58,430,000	\$ 58,690,000	\$ 53,290,000
PROJECTED OPERATIONAL AND CAPITAL BUDGET					
Operational Budget	\$ 46,520,000	\$ 42,932,000	\$ 43,362,000	\$ 43,795,000	\$ 44,010,000
Capital Budget	7,500,000	1,198,000	4,338,000	5,275,000	2,260,000
Total Projected Operational and Capital Budget	\$ 54,020,000	\$ 44,130,000	\$ 47,700,000	\$ 49,070,000	\$ 46,270,000
Ending Capital Fund-December 31 (a)	\$ 9,600,000	\$ 10,120,000	\$ 10,730,000	\$ 9,620,000	\$ 7,020,000

(a) Capital fund balances are set aside for specific, named projects to occur at various times within the next five years.

(b) Current service fee rates: \$.80 residential, \$1.40 business lines and trunks. A projected service fee increase on wirelines is included for the year 2022...the projected monthly new rates reflected are \$.88 residential, \$1.54 business lines and trunks.

(c) Financing proceeds for capital expenditures are included only as a contingency if funding is necessary, pending Board approval. Financing payments are included in the Capital Budget--five-year payoff term.

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