

Greater Harris County 9-1-1 Emergency Network



Operational and Capital Budget For Year 2024



Greater Harris County 9-1-1 Emergency Network

Year 2024 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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The following section includes:

- General Statement—Overview of the Budget for the Year 2024
- Available Funds and Budget Summary
- Financial Highlights, 2018 - 2022
- List of Board of Managers

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.

Following are the more significant features included in the 2024 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 financing proceeds, planned in the amount of \$6.29 million will provide funding for Next Gen 9-1-1 infrastructure. The "Grant" funds are sourced from the American Rescue Plan Act (ARPA) of 2021.
- 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 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, Harris County Sheriff, and Fort Bend County Sheriff—all employees are the responsibility of the respective agencies. Other GHC 9-1-1 costs for operations and capital outlay associated with the 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 "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 Gen 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, and texting-to-911)

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 thirtynine 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.

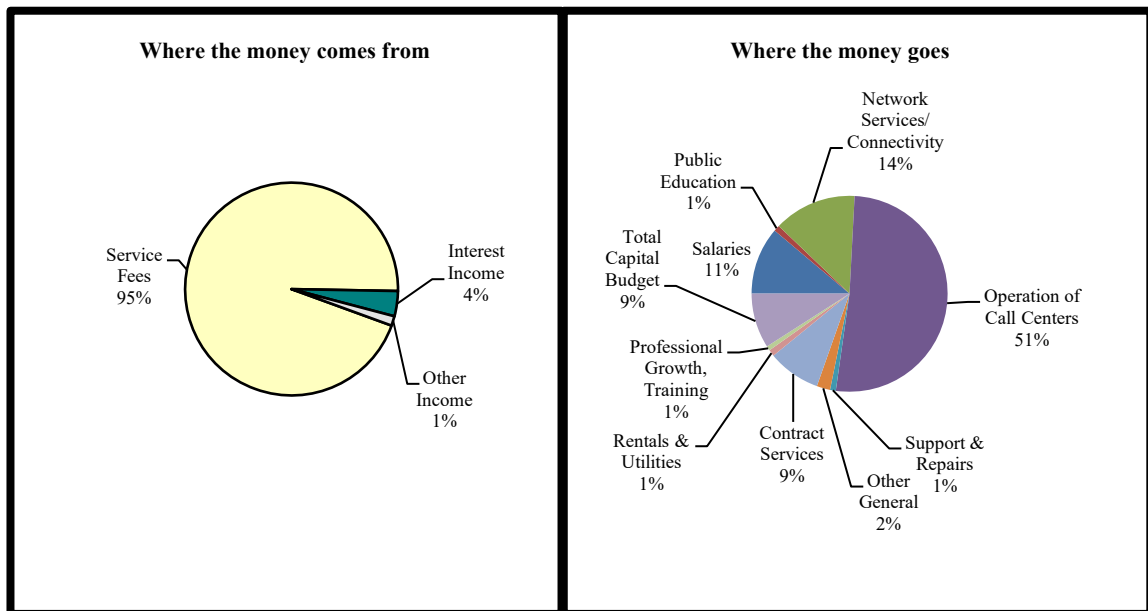
Stan Heffernan
Executive Director

Richard Corbitt
Fiscal Officer
October, 2023

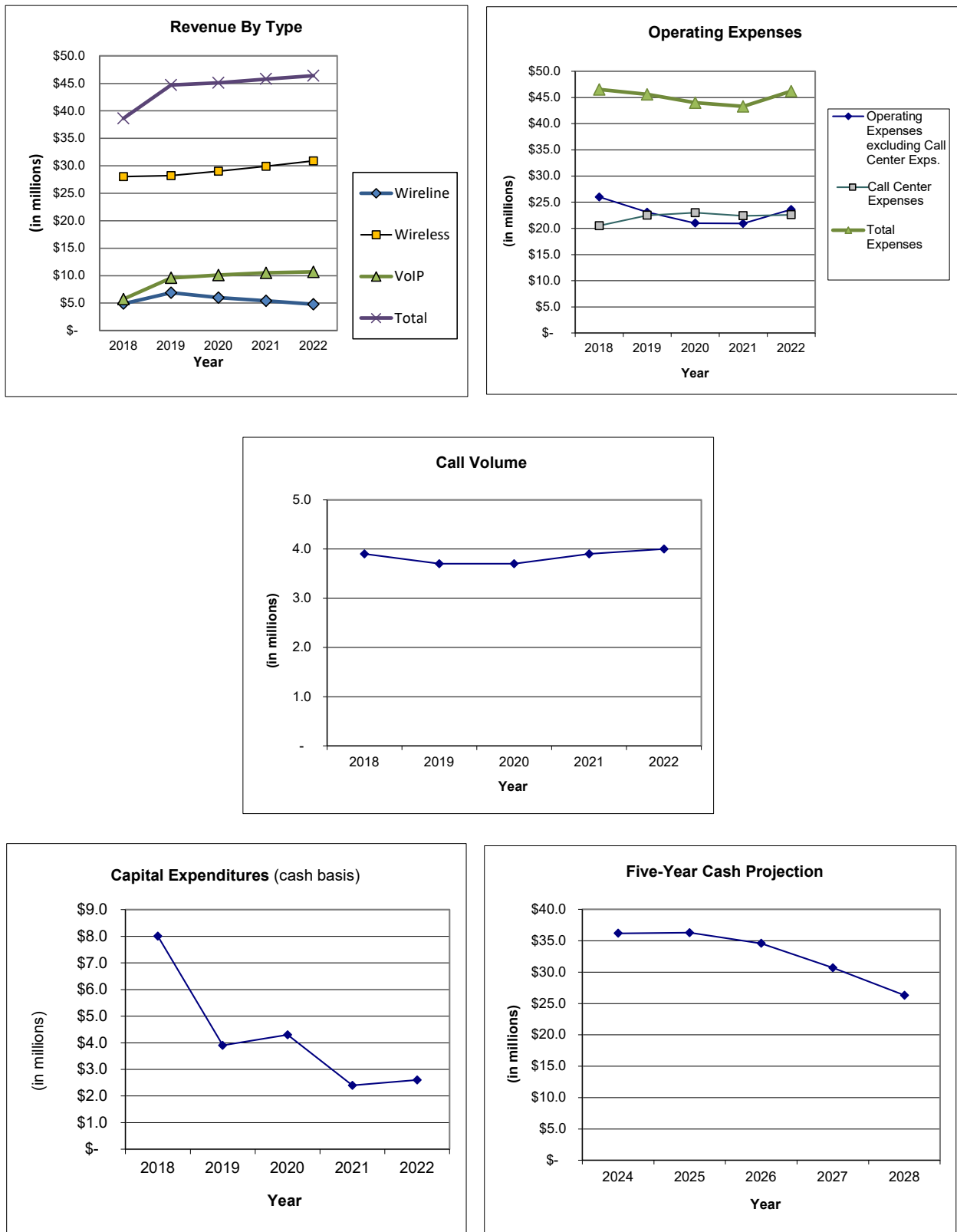
Greater Harris County 9-1-1 Emergency Network Budget Summary

Year 2024

<i>Description</i>	<i>Budget</i>
PROJECTED RECEIPTS	
Total Projected Receipts	\$ 55,906,000
OPERATIONAL AND CAPITAL BUDGET	
Operational Budget	\$ 50,639,391
Capital Budget	\$ 5,036,200



Greater Harris County 9-1-1 Emergency Network Financial Highlights For Years 2018 - 2022



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
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 2024

<i>Description</i>	<i>Budget 2024</i>	<i>Workshop Comments</i>
PROJECTED RECEIPTS		
Service Fees	\$ 47,000,000	9-1-1 Service fees from landline and wireless phones
Interest Income	1,890,000	Higher cash/investment balance and higher interest rates
Other Income	725,000	Receipts from "Resource Cost Sharing" with other Texas 911 entities
Grant & Other Proceeds	6,291,000	Proceeds from ARPA Grant
Total Projected Receipts	\$ 55,906,000	
OPERATIONAL AND CAPITAL BUDGET		
Operational Budget		
Salaries	\$ 6,200,000	Includes a 4% salary increase - \$200,000, 3% increase \$150,000, 5% increase \$250,000
Materials and Supplies	36,000	
Public Education	548,500	
Property and Equipment	3,000	
Memberships	5,000	
Network Services/ Connectivity	7,621,000	Network connectivity and provision for Digital PSAP circuits, redundancy/diverse trunking, wireless location technology, and Next Generation infrastructure services.
Operation of Call Centers	28,635,391	Calltaker expenses for City of Houston, Harris County, and Fort Bend County-Increase due to City of Houston incentive pay increases and increase to employee health insurance costs. Harris County increase due to pay increase. 2023 - PSAP's running under budget due to actual vs budgeted employee headcount (HEC 148 to 178.5, FBC 10 to 15)
Support & Repairs	552,000	
Other General	1,178,100	Electrical/cabling for PSAP, property/liability insurance
Contract Services	4,855,400	Legal services, 9-1-1 system software services, technical support, (software, UPS/Generator) maint, other operational tasks...decrease due to improved employee staffing (less contract labor)
Rentals	28,400	Miscellaneous rentals - increase due to 2023 newly leased/replaced RICOH copier equipment
Utilities	560,600	General utilities including electricity, wireline and wireless telephone service, hand held device services and satellite phones for contingency plan...increase due to anticipated electricity rate increase.
Professional Growth, Training	416,000	Travel and training for GHC staff and 1,200+ calltakers...increase due to shift in expenses from Public Education to Training and new training programs for 2024
Total Operational Budget	\$ 50,639,391	
Total Capital Budget	\$ 5,036,200	Normal capital replacement
Total Operational and Capital Budget	\$ 55,675,591	

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Greater Harris County 9-1-1 Emergency Network
Summary - Call Center Expense Budget
 Years 2023 and 2024

	<i>2023</i>	<i>2024</i>
<i>Description</i>	<i>Budget</i>	<i>Budget</i>
City of Houston Salaries (178.5 positions)	\$ 17,755,000	\$ 18,905,244
City of Houston Other Expenses	<u>665,000</u>	<u>665,151</u>
Total City of Houston	<u>\$ 18,420,000</u>	<u>\$ 19,570,395</u>
 Harris County Salaries (96 positions)	 \$ 7,350,000	 \$ 7,665,667
Harris County Other Expenses	<u>200,000</u>	<u>200,000</u>
Total Harris County	<u>\$ 7,550,000</u>	<u>\$ 7,865,667</u>
 Fort Bend County Salaries (15 positions)	 <u>\$ 1,235,000</u>	 <u>\$ 1,199,329</u>
 Grand Total	 <u>\$ 27,205,000</u>	 <u>\$ 28,635,391</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 call handling equipment (CHE) 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 2024 - 2028

Consolidated Funds (Operating & Capital)

<i>Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>
Beginning Operations Fund-January 1	\$ 36,000,000	\$ 36,230,409	\$ 36,312,055	\$ 34,581,302	\$ 30,649,666
PROJECTED RECEIPTS					
Service Fees	\$ 47,000,000	\$ 47,705,000	\$ 48,420,575	\$ 49,146,884	\$ 50,094,087
Interest Income	1,890,000	1,951,037	1,911,852	1,821,302	1,394,473
Other Income	725,000	725,000	725,000	745,000	745,000
Grant Proceeds	6,291,000	3,340,000	1,844,000	-	-
Funds Received From Capital Reserve	-	-	1,736,699	3,949,799	4,444,604
Total Projected Receipts	\$ 55,906,000	\$ 53,721,037	\$ 54,638,126	\$ 55,662,985	\$ 56,678,164
Total Available Sources	\$ 91,906,000	\$ 89,951,446	\$ 90,950,180	\$ 90,244,287	\$ 87,327,830
PROJECTED OPERATIONAL AND CAPITAL BUDGET					
Operational Budget	\$ 50,639,391	\$ 49,639,391	\$ 50,632,179	\$ 51,644,822	\$ 52,677,719
Capital Budget	5,036,200	4,000,000	4,000,000	4,000,000	4,000,000
Total Projected Operational Budget	\$ 55,675,591	\$ 53,639,391	\$ 54,632,179	\$ 55,644,822	\$ 56,677,719
Funds Provided From Capital Reserve	\$ -	\$ -	\$ 1,736,699	\$ 3,949,799	\$ 4,444,604
Ending Capital Fund-December 31	\$ 36,230,409	\$ 36,312,055	\$ 34,581,302	\$ 30,649,666	\$ 26,205,507

Designated Operating Reserve (4 Months @ \$4.5M)	\$ 18,000,000
Designated Capital Reserve (1 year)	\$ 5,000,000
Total Reserve	\$ 23,000,000

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

Service fees projected to increase 1.5% annually.

Current service fee rates: \$.80 residential, \$1.40 business lines and trunks and \$.50 for wireless.

Wireless fees (major component of Service fees) have been at same rate for 25 years, sustainable fee legislation is needed.

Interest rate on invested balance: 5.25%.

Other Income are funds for reimbursements from Alliance members.

Grant Proceeds are reimbursements from the 2021 ARPA Grant.

Funds Received From Capital Reserve Fund are excess funds from the 2021 ARPA Grant.

Operational expense expected to increase 2.0% per year.



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