

Greater Harris County 9-1-1 Emergency Network



Operational and Capital Budget For Year 2015



Greater Harris County 9-1-1 Emergency Network

Year 2015 Operational and Capital Budget Mission Statement and Organizational Values

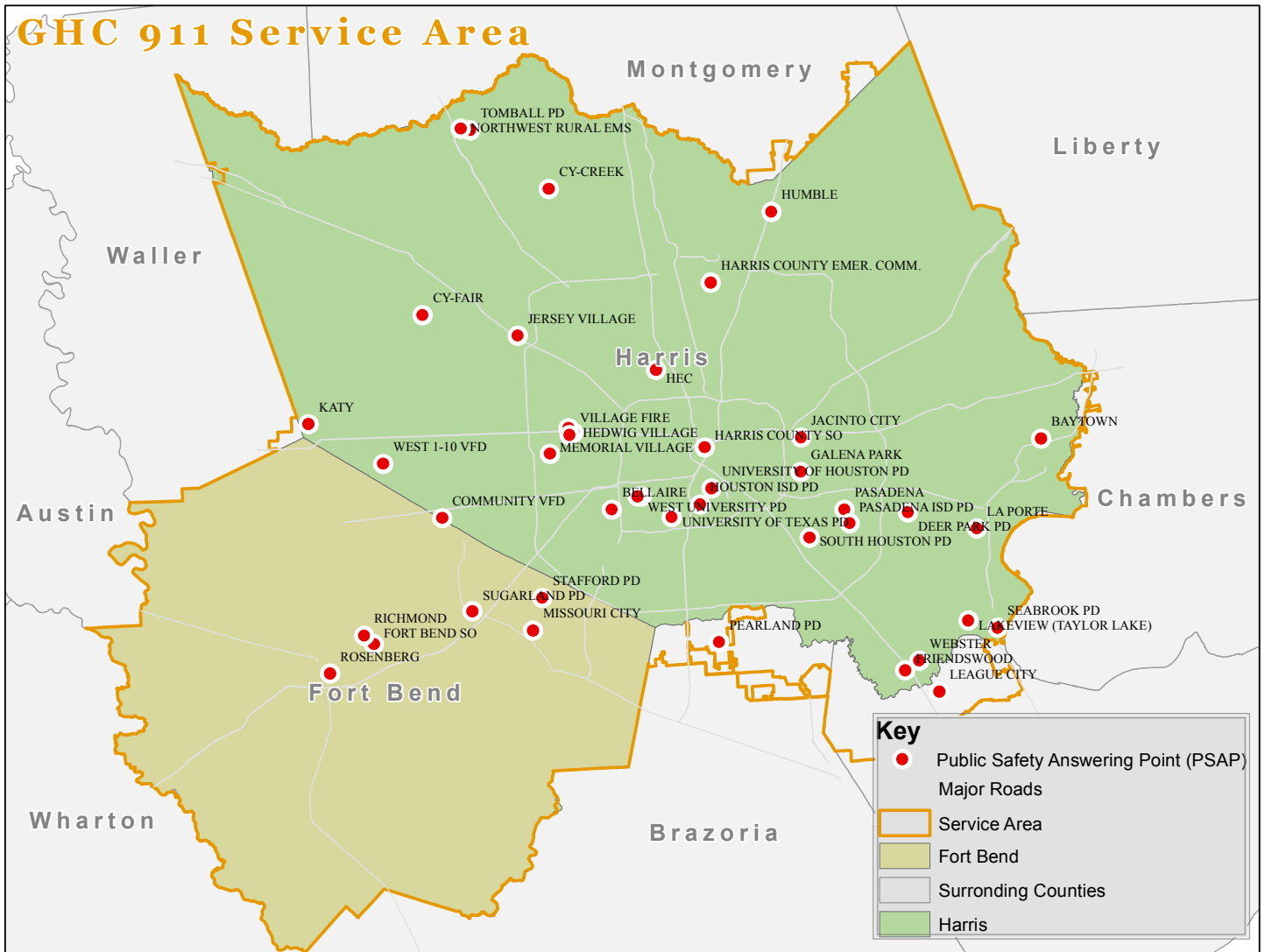


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The following section includes:

- General Statement - Overview of the Budget for the Year 2015
- Budget Summary, 2015
- 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 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.

Following are the more significant features included in the 2015 Operational and Capital Budget approved by the GHC 9-1-1 Board:

- The wireline service fee rates will remain the same as the previous year: the monthly service fees are \$.50 per residential line, \$.80 per business line, \$.87 per trunk, \$.50 per nomadic IP-based connection.
- 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 distributed within 15 days of receipt to 9-1-1 entities in the State. The prepaid wireless fees are also transmitted to the Comptroller and 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:
 - ❖ IT personnel needed to maintain and support on a 7x24x365 basis, GHC 9-1-1's equipment and supporting systems
 - ❖ 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
 - ❖ Administrative staff which handles the daily business functions of GHC 9-1-1
 - ❖ Financial staff for general financial administration
 - ❖ Public information and education staff to educate both the public and 1,200+ calltakers
- Network services/connectivity budget includes the following:
 - ❖ 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 portion of their citizens, *not a general area-wide broadcast*, 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 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
- 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 Public Safety Answering Points (PSAPs) are included throughout the Budget.
- Contract services budget includes costs for programming/customization services of Cassidian's 9-1-1 calltaker system, second tier software manufacturer support services, and general IT services.
- 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 larger 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 the county and municipalities.
- The budget also includes:
 - ❖ Costs associated with GHC 9-1-1's participation in the development 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 Command Center (Help Desk), 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 at PSAP sites

- ❖ Public education programs, including targeted campaigns (e.g., wireless use, proper use of 9-1-1, 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.

New entrants into the wireless market and new technologies—such as Voice over Internet Protocol (VoIP) and others—continue to present to 9-1-1 entities across the country technological challenges to the core mission of 9-1-1—interoperable call delivery. 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
September, 2014

Greater Harris County 9-1-1 Emergency Network

Budget Summary

Year 2015

Description	Budget
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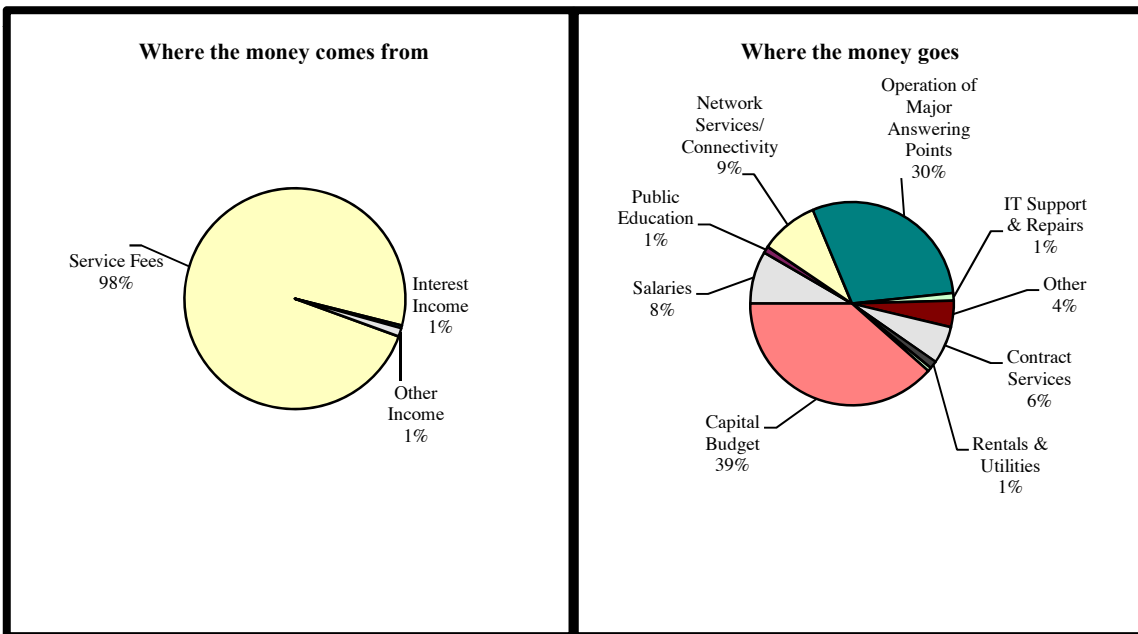
PROJECTED RECEIPTS

Total Projected Receipts \$ 38,372,000

OPERATIONAL AND CAPITAL BUDGET

Operational Budget \$ 36,900,000

Capital Budget \$ 23,087,000



**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

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)

Vacant
Representing Municipalities

Member, Board of Managers

OPERATIONAL AND CAPITAL BUDGET

Greater Harris County 9-1-1 Emergency Network
Summary--Projected Receipts and Operational/Capital Budget
Year 2015

Description	Budget	Comments
PROJECTED RECEIPTS		
Service Fees	\$ 37,742,000	
Interest Income	155,000	
Other Income	<u>475,000</u>	
Total Projected Receipts	<u>\$ 38,372,000</u>	
OPERATIONAL AND CAPITAL BUDGET		
Operational Budget		
Salaries	\$ 5,030,000	Operational IT staff and administrative staff
Materials and Supplies	48,000	
Public Education	645,000	Public education about 911 use and other services
Property and Equipment	44,000	
Memberships	12,000	
Network Services/ Connectivity	5,550,000	Network connectivity and provision for Digital PSAP circuits, redundancy/diverse trunking, wireless location technology, Early Notification System (ENS) and Next
Operation of Major Answering Points	17,761,000	Calltaker expenses for City of Houston and Harris County
IT Support & Repairs	737,000	General IT support and repairs
Other	2,394,000	Electrical/cabling for PSAP, property/liability insurance, and contingency
Contract Services	3,580,000	Legal services, 9-1-1 system software services, technical support, (PBX, software, UPS/Generator) maintenance, and other operational tasks-increase due to cabling
Rentals	219,000	Data Colocation lease
Utilities	515,000	General utilities including electricity, wireline and wireless telephone service, hand held device services and satellite phones for contingency plan.
Professional Growth, Travel and Training	<u>365,000</u>	Travel and training for GHC staff and 1,200+ calltakers
Total Operational Budget	<u>\$ 36,900,000</u>	
Capital Budget	<u>\$ 23,087,000</u>	Normal capital replacement and HCSO move capital replacement

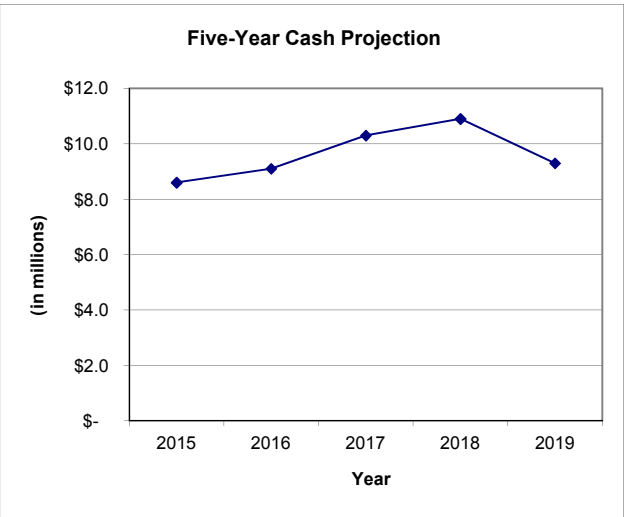
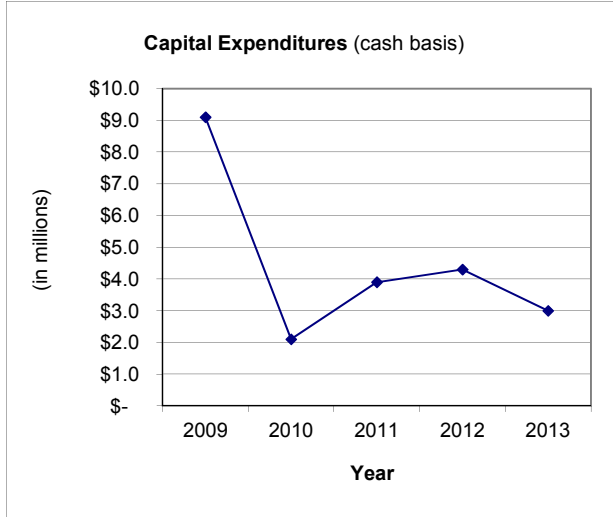
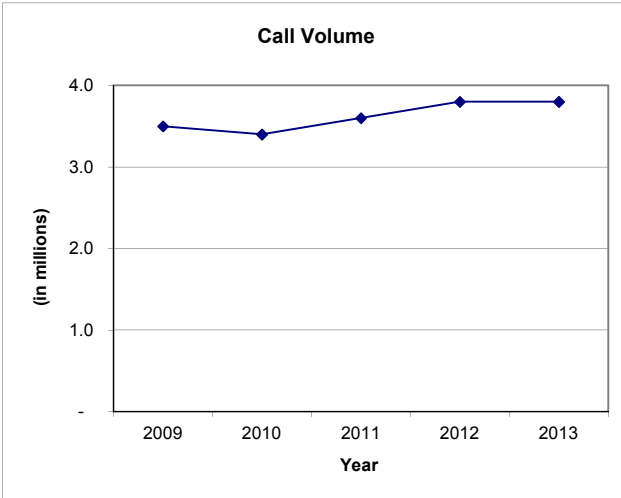
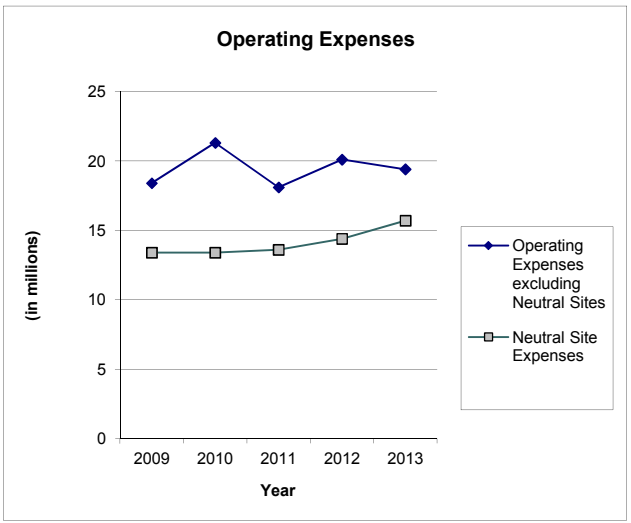
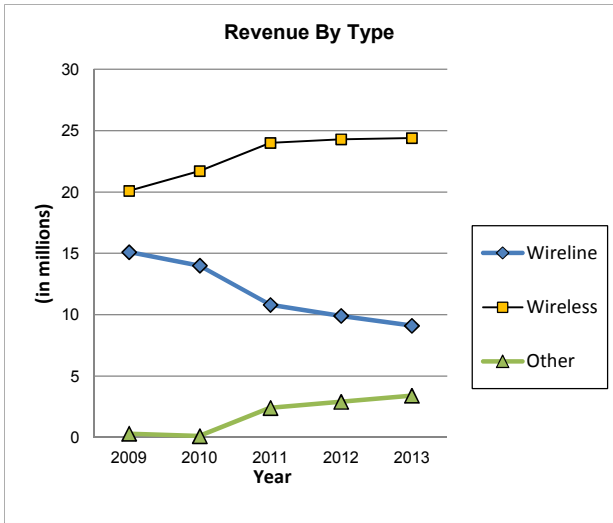
MAJOR ANSWERING POINT EXPENSE BUDGETS

**Greater Harris County 9-1-1 Emergency Network
 Summary - Major Answering Point Expense Budget
 Years 2014 and 2015**

Description	2014 Budget	2015 Budget
City of Houston Salaries (154.5 and 157.5 positions)	\$ 12,050,000	\$ 12,703,000
City of Houston Other Expenses	483,000	483,000
Total City of Houston	\$ 12,533,000	\$ 13,186,000
Harris County Salaries (69 postions for both years)	4,205,000	4,531,000
Harris County Other Expenses	40,000	44,000
Total Harris County	\$ 4,245,000	\$ 4,575,000
Total	\$ 16,778,000	\$ 17,761,000

F I N A N C I A L H I G H L I G H T S 2 0 0 9 - 2 0 1 3

Greater Harris County 9-1-1 Emergency Network Financial Highlights For Years 2009 - 2013



M I S S I O N S T A T E M E N T A N D O R G A N I Z A T I O N A L V A L U E S

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

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 dialing 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.

FIVE YEAR PROJECTION

**Greater Harris County 9-1-1 Emergency Network
Five-Year Projection
Years 2015 - 2019**

Description	2015	2016	2017	2018	2019
Beginning Capital Fund-January 1 (a)	\$ 30,180,000	\$ 8,565,000	\$ 9,124,000	\$ 10,338,000	\$ 10,879,000
PROJECTED RECEIPTS					
Service Fees	\$ 37,742,000	\$ 38,375,000	\$ 38,776,000	\$ 39,478,000	\$ 39,930,000
Interest Income	155,000	80,000	80,000	80,000	80,000
Other Income	475,000	450,000	450,000	450,000	450,000
Total Projected Receipts	\$ 38,372,000	\$ 38,905,000	\$ 39,306,000	\$ 40,008,000	\$ 40,460,000
Total Available Sources	\$ 68,552,000	\$ 47,470,000	\$ 48,430,000	\$ 50,346,000	\$ 51,339,000
PROJECTED OPERATIONAL AND CAPITAL BUDGET					
Operational Budget	\$ 36,900,000	\$ 34,836,000	\$ 36,230,000	\$ 37,680,000	\$ 39,187,000
Capital Budget	23,087,000	3,510,000	1,862,000	1,787,000	2,836,000
Total Projected Operational and Capital Budget	\$ 59,987,000	\$ 38,346,000	\$ 38,092,000	\$ 39,467,000	\$ 42,023,000
Ending Capital Fund-December 31 (a)	\$ 8,565,000	\$ 9,124,000	\$ 10,338,000	\$ 10,879,000	\$ 9,316,000

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

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