CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: City Manager - Office of Management & Budget

AGENDA DATE: August 25, 2015

CONTACT PERSON/PHONE: Robert Cortinas, Director of OMB, (915) 212-1092

DISTRICT(S) AFFECTED: All

SUBJECT:

Discussion and action to approve the El Paso County 911 District FY 2016 Budget to be presented by Mary Kozak, Director.

BACKGROUND / DISCUSSION:

The Texas Health and Safety Code requires the District to submit the draft budget to its participating jurisdictions for review and feedback.

PRIOR COUNCIL ACTION:

Yes, Council approved the El Paso County 911 District's Budget for FY 2015 on August 19, 2014.

AMOUNT AND SOURCE OF FUNDING:
N/A

BOARD / COMMISSION ACTION:
N/A

******************REQUIRED AUTHORIZATION******************

DEPARTMENT HEAD: _____ DATE: _8/11/15_

El Paso County 9-1-1 District

FY2016 Budget

El Paso County 911 District FY2016 Budget Plan

Attached for your review is our proposed budget for FY2016.   The El Paso County 911 District Board of Managers approved this budget at their June 25, 2015 meeting.   Per our governing statute, we submit our plan to the entities we serve for their review and approval.   The budget will then be formally adopted by the District's Board of Managers at their September 2015 meeting.

The creation of this budget has been accomplished with the help of the agencies and entities we serve. It reflects the District's ongoing responsibilities for our community's 9-1-1 phone system, computer aided dispatch system, notification systems, and for assisting our agencies in meeting new state requirements for telecommunicators.

Our major project for FY2016 is the construction of the new redundant site, a cornerstone of the NG911 system.   This facility will be a prime site for area agencies that wish to locate there, and will be available as a backup site for all of our dispatching agencies.   The redundant site is the culmination of several years of planning by the District and the jurisdictions we serve.

We look forward to meeting with you to discuss our budget.   Should your jurisdiction choose to take no action, the budget is approved by operation of law on the sixty-first day following your receipt of this document.

We are proud of our nearly thirty years of service to our community.   Please let us know if you have any questions, and thank you for reviewing our budget!

Sincerely,

Mary Kozak, Director
El Paso County 911 District
200 N. Kansas Street
El Paso, Texas 79901
(915) 832-6811
MaryK@elpaso911.org

About the District

District Mission

The 9-1-1 system is often the very first responder to any emergency. Our budgetary priorities and strategic goals are set by our mission of working with our local agencies to facilitate an emergency response, an essential service to our community.

The El Paso County 911 District is a government entity created by the voters in 1987.   Our core mission is to establish, maintain, update, and administer the 9-1-1 phone system in El Paso County.   The District also provides a regional computer aided dispatch system which is used by local fire and law enforcement agencies to initiate and document their response. The services we provide are highly integrated into local emergency response and provide a platform for the interoperability of local public safety. We have proudly served our community for nearly thirty years.

Board of Managers

The El Paso County 911 District is governed by a Board of Managers. The Board is appointed by local county and municipal entities. Per our governing statute, the Board consists of one member from the County of El Paso, two from our largest city (the City of El Paso), and one from our second largest city (the City of Socorro).   An at-large member is appointed by the Board to represent all other entities.   The Board sets the direction of the District.

District Funding

The District is funded solely by 9-1-1 fees.   Landline fees are remitted locally from the phone and trunk lines which exist in El Paso County.   Wireless fees are collected by the State Comptroller's office which then distributes funds to local 9-1-1 entities based on their percentage of total state population (El Paso is currently 3% of the state population).

Wireless fees are set by the State. They are $.50 per phone line or 2% of any sale of pre-paid equipment or service. Landline fees are set each year by the Board of Managers as part of our budget process. Thus, our community's 9-1-1 system is locally owned, controlled and deployed according to our needs.   The current local fees are,

 $1.38 per residential line ($16.56 per year),

$3.96 per business line, ($47.52 per year),

 $3.96 per business trunk ($47.52 per year)

District Programs

In addition to the 911 phone system and the computer aided dispatch system, the District provides:

- Funding and support for our county-wide emergency notification system used for both responders and the community, the operation of which is overseen by the El Paso Office of Emergency Management
- Medical and fire call-management software which works with the CAD system and guides the processing and pre-arrival instruction given by call takers and dispatchers as they assist with emergencies
- Call taker and dispatcher training and certification on emergency medical dispatch and emergency fire systems, state-mandated training for dispatcher and call taker licensing, and continuing education training to support the professionalism of our public safety call takers and dispatchers
- Technology assistance to help local agencies improve response communications capabilities and interoperability
- CAD-connected software for responder's mobile computers, tablets, and handhelds and smartphones.
- Software and connectivity to local, state and national information systems and databases
- Materials and resources for educating our community about calling 911

District Facility

The District's facility houses,

- The primary public safety answering point (PSAP) for 9-1-1 and the core of the 9-1-1 phone system
- The County's and the City of El Paso's dispatch operations and 311 call center
- The El Paso Office of Emergency Management (OEM)
- The Border Regional Advisory Council on Trauma and Emergency Healthcare (the RAC)
- The Emergency Operations Center (EOC)
- The master sites for the City-County P25 Radio System

The District also provides equipment, connectivity, and support to the dispatch offices and operations in

The City of Socorro

The Town of Anthony

The Town of Horizon

The UTEP Police Department

The El Paso Independent School District PD

The Socorro Independent School District PD

The Ft. Bliss Directorate of Emergency Services

The Sheriff's Department Backup Dispatch ofc.

The City of El Paso Backup Dispatch ofc.

Agencies Using District Response Technologies

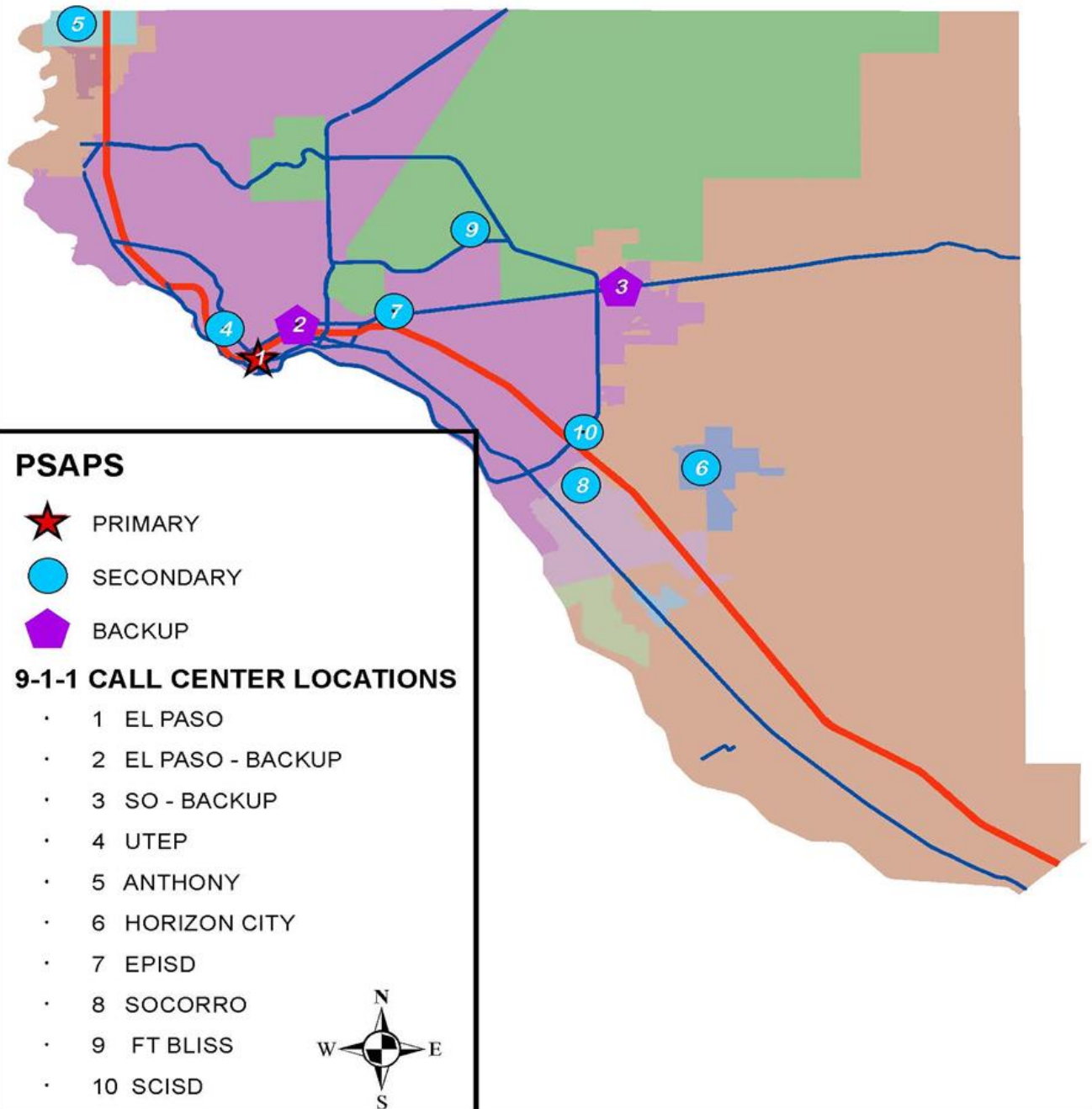Agencies using technologies provided by the District include,

1. Anthony Police Department
2. Clint Police Department
4. Constable Office #1
5. Constable Office #2
6. Constable Office #3
7. Constable Office #4
8. Constable Office #5
9. Constable Office #6
10. Constable Office #7
11. County Fire Marshal
12. El Paso ISD Police
13. El Paso Police Department
14. El Paso Sheriff's Department
15. Fort Bliss Military Police
16. Horizon Police Department
17. Socorro ISD Police Department
18. Socorro Police Department
19. UT El Paso Police Department
20. Vinton Police Department

21. Clint Fire Department
22. El Paso Fire Department
23. Fabens Fire Department
24. Fort Bliss Fire Department
25. Horizon Fire Department (ESD1)
26. Montana Vista Fire Department (ESD2)
27. San Elizario Fire Department (ESD2)
28. Socorro Fire Department (ESD2)
29. West Valley Fire Department (ESD2)

Pending or In Progress:
   El Paso Community College PD
   Texas Tech PD
   El Paso County Contract Ambulance Svc.

EL PASO COUNTY 911 DISTRICT
Public Safety Answering Points (PSAPs)

PSAPS

★ PRIMARY

● SECONDARY

⬠ BACKUP

9-1-1 CALL CENTER LOCATIONS

- 1 EL PASO
- 2 EL PASO - BACKUP
- 3 SO - BACKUP
- 4 UTEP
- 5 ANTHONY
- 6 HORIZON CITY
- 7 EPISD
- 8 SOCORRO
- 9 FT BLISS
- 10 SCISD

El Paso County 9-1-1 District Board of Managers

Board Member	Representing
Assistant Chief Tom Whitten, El Paso Sheriff's Office	County of El Paso
Chief Samuel Pena, El Paso Fire Department	City of El Paso
Assistant Chief Pete Pacillas, El Paso Police Department	City of El Paso
Sgt. Bernie Salinas, Socorro Police Department	City of Socorro
Chief Klaus Mansion, Vinton Police Department	At-Large Representative
Vacant, non-voting	9-1-1 Service Provider (AT&T)

Contacting El Paso County 9-1-1 District Offices and Staff

El Paso County 9-1-1 District
200 N. Kansas Street
El Paso, Texas 79901
Phone: (915) 562-3911
FAX: (915) 562-3932
Info@elpaso911.org
www.elpaso911.org

Administrative Staff

Mary Kozak, Director	(915) 832-6811	MaryK@elpaso911.org
Scott Calderwood, Deputy Director	(915) 832-6812	ScottC@elpaso911.org
Patricia Caldera, Fiscal Manager	(915) 832-6813	PatC@elpaso911.org
Frances Jimenez, Programs Manager	(915) 832-6825	FrancesJ@elpaso911.org
Sonia Ruiz, Phone Systems Manager	(915) 832-6814	SoniaR@elpaso911.org
Thelma Marron, GIS Manager	(915) 832-6816	ThelmaM@elpaso911.org
Rachel Gomez, CAD Manager	(915) 832-6810	RachelG@elpaso911.org

FY 2016 Plans and Projects

Our FY2016 Budget plan reflects our ongoing responsibility to support the 9-1-1 System. The systems managed by the District are county-wide and multi-agency.   The District maintains and administers the phone systems, the computer aided dispatch systems and emergency notification systems. We also assist our agencies with Telecommunicator training to address the new state-mandated requirements.   We provide technical assistance to our local agencies for technology projects which support response. In addition to these ongoing responsibilities, we have a number of projects for FY2016 which are essential for long-planned redundant site.

Redundant Site Projects
The redundant site is fast becoming a reality.   The District took on fifteen million in bonds during fiscal years 2014 and 2015 to create its NG911 system. This project includes standing up a secondary site, a necessity for the resiliency of next generation 9-1-1.   The facility will better accommodate the needs of public safety communications for all of El Paso County by providing a multi-agency backup site for our dispatching agencies.

The new site is envisioned as a place to house the day to day operations for the County and the City of El Paso's dispatch operations, the JOIC and Fusion centers, the Office of Emergency Management, and the Border RAC. It will be also be made available for use by all of our PSAPS as a backup, something only the City of El Paso and the El Paso County Sheriff's Department currently have.   The new site, located on Threadgill Avenue in El Paso, will work with the present Kansas Street site to provide resiliency and redundancy for public safety communications operations in all of El Paso County.

The below list of projects are slated for FY2016. We have allocated five million out of our FY2016 budget to address these projects, which are in support of the redundant site.   These funds are drawn from reserves which have been set aside over the last several years in anticipation of this project.

Projects:
Establishment of a SONET Ring – The backbone of our ability to maintain redundant sites is our planned SONET Ring.   A SONET ring is a self-healing network, meaning if any part of our network is disabled, the ring reverses direction and runs without missing a beat and with no interruptions in service. This means a more robust and resilient 9-1-1 system.

Network, Network Redundancy, Desktop Equipment - We will need to install a computer network at the redundant site, including racks, switches, routers, servers, network security, etc. These are necessary to support the phone, the CAD, and the administrative networks. They will also receive connections from our partner networks. Adding this equipment to the redundant site will provide much needed geo-diverse redundancy to the 9-1-1 network.

Administrative Phone System – The new center will need an administrative phone system in addition to the 9-1-1 system.

Recording System – we will need additional recording equipment for the phone system, and there may be additional decks needed for adding the radio positions. We already own the core software.

Audio Visual Systems – The new building will need a number of audio visual systems. For example, the classrooms will need projector systems, as will the Emergency Operations Center and the JOIC.   The meeting rooms will need monitors.

Safety and Security Systems -   The new center will need door and gate controls, and security cameras. The doors will need to be secured with swipe access.

Moving and Installing 9-1-1 CPE – Moving existing equipment and providing for install of all new and reused 911 equipment.

Office/Conference Room Furniture – The new building will need some furniture; we plan to move certain items from the Kansas building and reuse as much as possible.   However, we will have a number of new conference rooms and learning spaces, etc.

Detailed Budget Plan
Our overall budget plan is detailed on the following pages, along with a five-year summary of past and projected budgets.   We look forward to meeting with our entities to review our plan and to answer any questions.

We appreciate your review of our FY2016 Budget!

FY2016 Budget Overview

	Adopted Budget FY2015	Proposed Budget FY2016
OPENING BALANCE	7,689,915	8,500,000
OPERATING REVENUE:		
Income - Service Fees	9,800,000	9,800,000
Income - Interest	13,000	13,000
Total OPERATING REVENUE	9,813,000	9,813,000
TOTAL FUND	17,502,915	18,313,000
TOTAL BUDGET	11,080,742	12,876,075
ENDING BALANCE	6,422,173	5,436,925

Operating

		Adopted FY2015	Proposed FY2016
District Administration		631,180	592,700
911 Phone Network		1,902,062	1,706,510
Computer / CAD Network		1,879,400	1,816,240
Facilities		614,300	658,975
	Total	5,026,942	4,774,425

NG911 Network Infrastructure

	Adopted FY2015	Proposed FY2016
Bond Payment	1,200,000	1,712,225

Operating Capital

		Adopted FY2015	Proposed FY2016
Building Equipment - Repairs and Replacements		250,000	100,000
Network Hardware and Software > $1000		400,000	200,000
Phone System Equipment		200,000	150,000
	Total	850,000	450,000

Agency Support

		Adopted FY2015	Proposed FY2016
Agency Technology Assistance		500,000	500,000
Radio Systems Access Support		300,000	300,000
Agency Support Programs		203,800	139,425
	Total	1,003,800	939,425

Projects

		Adopted FY2015	Proposed FY2016
Redundant Site/ NG911		1,500,000	5,000,000
Phone System Replacement		1,500,000	0
	Total	3,000,000	5,000,000

FY2016 Budget Detail

Administration				
		FY2015	**FY2016**	
Personnel Costs		406,480.00	418,000.00	Director, Deputy Director, Fiscal Manager
Office Supplies and Expenses		21,200.00	9,200.00	
Professional Services and Memberships		158,000.00	120,000.00	State 911 Alliance, Legal Counsel, Audit, Contractual
Public Meetings, Publications, Training		45,500.00	45,500.00	
	Total	631,180.00	592,700.00	

Phone Network				
Personnel Costs		187,112.00	289,410.00	Ph. System Manager, GIS Manager, Network Admin
Phone system, CPE, Maintenance		827,600.00	643,150.00	911 Phone, equipment and maintenance
Phone Lines, trunks, network connections		467,000.00	327,000.00	911 trunks, PRIs, Phone system network
Phone Services		50,600.00	61,200.00	contractual services
Recurring - Wireless/Wireline Cost Recovery		136,500.00	140,000.00	Statutory- paid for infrastructure costs
Emergency Notification Systems		233,250.00	245,750.00	Community and Responder Notification systems
	Total	1,902,062.00	1,706,510.00	

NG911 Network Infrastructure				
Bond Payments/Interest		1,200,000.00	1,712,225.10	NG911 System, redundant site, network, equipment

Computer Networks/CAD

	FY2015	FY2016	
Personnel Costs	470,400.00	482,240.00	CAD Manager, CAD/Network Support Personnel
Training and Professional Services	110,000.00	110,000.00	
Computer and Network Equipment	35,000.00	40,000.00	e.g. Cable, connections, PCs, Monitors
Network and CAD Maintenance	1,130,000.00	1,120,000.00	CAD and Network Maintenance
Network Connections	134,000.00	64,000.00	Data / Operating Connections
Total	1,879,400.00	1,816,240.00	

Facilities- Kansas and Threadgill sites

Personnel Costs	53,400.00	53,975.00	Admin Support Specialist
Building Supplies and Equipment	32,250.00	35,000.00	
Services - Custodial / Janitorial	132,000.00	136,000.00	
Utilities	196,450.00	200,000.00	Electric, Water, Gas, Generators, UPSs
Insurance - Property and Liability	37,000.00	60,000.00	Threadgill Facility added
Maintenance - Building	96,200.00	100,000.00	
Parking- Agencies	67,000.00	74,000.00	Agency and employee parking - Kansas facility
	614,300.00	658,975.00	

Operating Capital

Building Equipment - Repairs and Replacements	250,000.00	100,000.00	
Network Hardware and Software > $1000	400,000.00	200,000.00	
Phone System Equipment	200,000.00	150,000.00	
Total	850,000.00	450,000.00	

Agency Support

	FY2015	FY2016	
Personnel Costs	63,800.00	64,425.00	911 Programs Manager
Agency Technology Assistance	500,000.00	500,000.00	available for local agency technology projects
Radio Systems Access Support	300,000.00	300,000.00	Radio System Interoperability Access
Telecommunicator Training and Public Education	140,000.00	75,000.00	Training for Telecommunicators, Public
Total	1,003,800.00	939,425.00	

Projects

	FY2015	FY2016	
Redundant Site/ NG911	1,500,000.00	5,000,000.00	Systems for Threadgill redundant site
Phone System Replacement	1,500,000.00	0.00	
Total	3,000,000.00	5,000,000.00	

Five Year Summary

Budgets Overview

	Adopted Budget FY2014	Adopted Budget FY2015	Proposed Budget FY2016	Projected Budget FY2017	Projected Budget FY2018
OPENING BALANCE	6,484,955	7,689,915	8,500,000	5,500,000	2,100,000
OPERATING REVENUE					
Income - Service Fees	9,350,000	9,800,000	9,800,000	9,800,000	9,800,000
Income - Interest	10,000	13,000	13,000	13,000	15,000
Total OPERATING REVENUE	9,360,000	9,813,000	9,813,000	9,813,000	9,815,000
TOTAL FUND	15,844,955	17,502,915	18,313,000	15,313,000	11,915,000
TOTAL OPERATING AND DEBT SERVICE	5,850,390	6,226,942	6,486,650	6,821,400	6,950,755
TOTAL CAPITAL AND PROJECTS	2,850,000	3,850,000	5,450,000	5,450,000	450,000
TOTAL AGENCY SUPPORT	1,754,650	1,003,800	939,425	941,600	946,175
TOTAL BUDGET	10,455,040	11,080,742	12,876,075	13,213,000	8,346,930
ENDING BALANCE	5,389,915	6,422,173	5,436,925	2,100,000	3,568,070

Budgets Detail

NG911 Network Infrastructure					
Bond Debt	1,435,000	1,200,000	1,712,225	1,712,225	1,712,225
Total NG911 Network Infrastructure	1,435,000	1,200,000	1,712,225	1,712,225	1,712,225
OPERATING					
District Administration	671,800	631,180	592,700	615,100	644,700

911 Phone Network	1,454,140	1,902,062	1,706,510	1,771,150	1,803,950
Computer / CAD Network	1,729,050	1,879,400	1,816,240	1,842,025	1,888,130
Facilities	560,400	614,300	658,975	880,900	901,750
Total OPERATING	4,415,390	5,026,942	4,774,425	5,109,175	5,238,530
OPERATING CAPITAL					
Building Equipment - Repairs and Replacements	250,000	250,000	100,000	100,000	100,000
Network Hardware and Software > $1000	400,000	400,000	200,000	200,000	200,000
Phone System Equipment	200,000	200,000	150,000	150,000	150,000
Total OPERATING CAPITAL	850,000	850,000	450,000	450,000	450,000
AGENCY SUPPORT PROGRAMS					
Agency Support Programs	204,650	203,800	139,425	141,600	146,175
Call Center Mgmt.	300,000	0	0	0	0
Agency Technology Assistance	500,000	500,000	500,000	500,000	500,000
Radio Systems Access Support	750,000	300,000	300,000	300,000	300,000
Total AGENCY SUPPORT PROGRAMS	1,754,650	1,003,800	939,425	941,600	946,175
PROJECTS (from reserves)					
Redundant Site/ NG911	0	1,500,000	5,000,000	5,000,000	0
Phone System Replacement	2,000,000	1,500,000	0	0	0
Total PROJECTS (from reserves)	2,000,000	3,000,000	5,000,000	5,000,000	0

El Paso County 911 District

FY2016

District Mission

Working cooperatively with our local public safety agencies, we will provide the most reliable 9-1-1 technologies achievable to facilitate emergency response for our community.
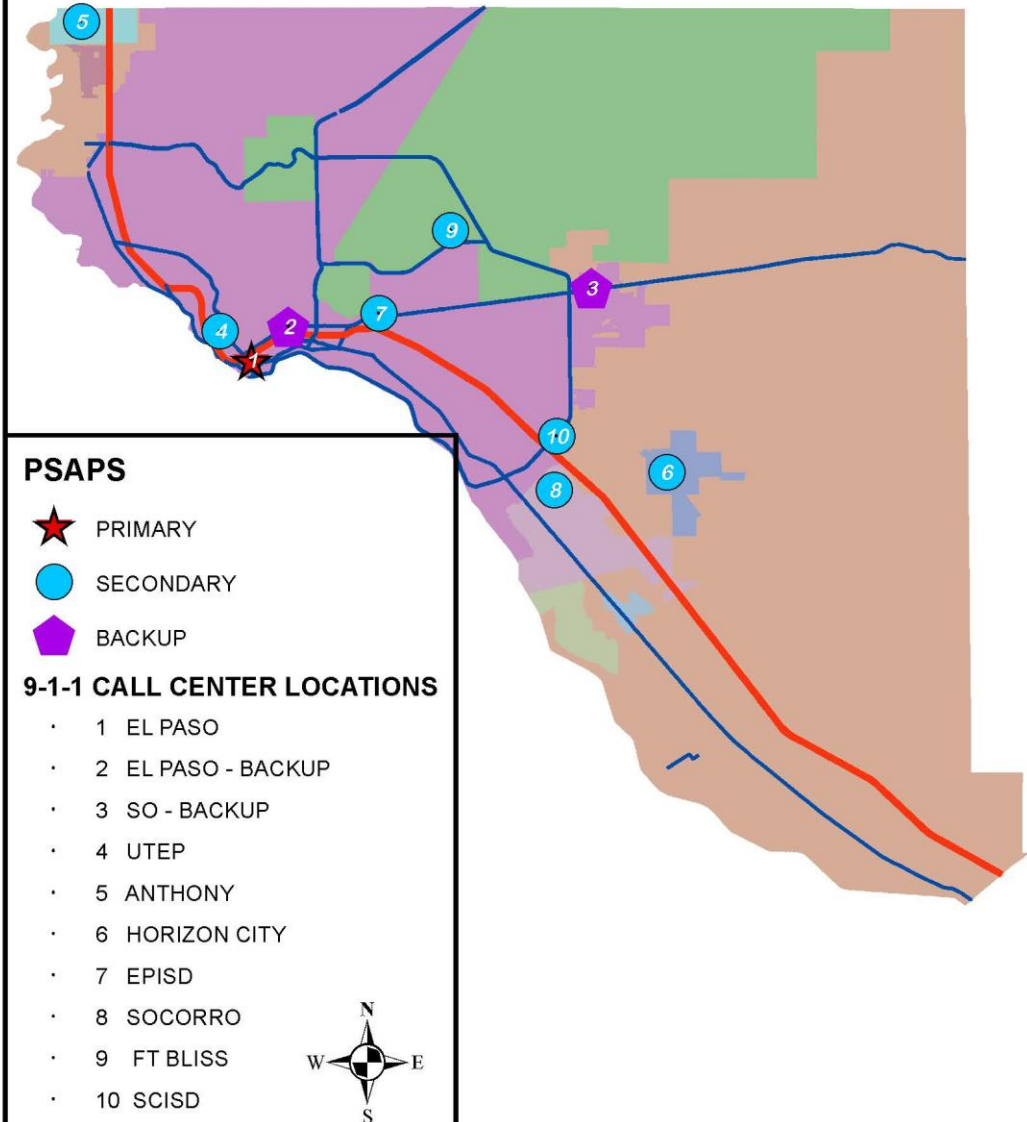
Public Safety Answering Points in El Paso County

Public Safety Call Centers utilizing infrastructure and services

EL PASO COUNTY 911 DISTRICT
Public Safety Answering Points (PSAPs)

PSAPS

⭐ PRIMARY

🔵 SECONDARY

⬟ BACKUP

9-1-1 CALL CENTER LOCATIONS
- 1 EL PASO
- 2 EL PASO - BACKUP
- 3 SO - BACKUP
- 4 UTEP
- 5 ANTHONY
- 6 HORIZON CITY
- 7 EPISD
- 8 SOCORRO
- 9 FT BLISS
- 10 SCISD

District Tasks

- **911 Phone System**
  - NG911-Ready Phone system was installed FY2015, Texting to 9-1-1 coming in FY2016
- **Computer Aided Dispatching System**
  - 29 local agencies share one system, providing for better interoperability
- **Emergency Notification Systems**
  - Notifying responders, soon to provide notifications to the public
- **Telecommunicator Training and Pub Ed**
  - Providing access to state-mandated and other training for all Telecommunicators in the El Paso 911 District and Public Education about 9-1-1 to the Community

District FY2016 Project

- ### Redundant Site
  - District is building a regional site that will be available to local area agencies as either a prime site or a backup
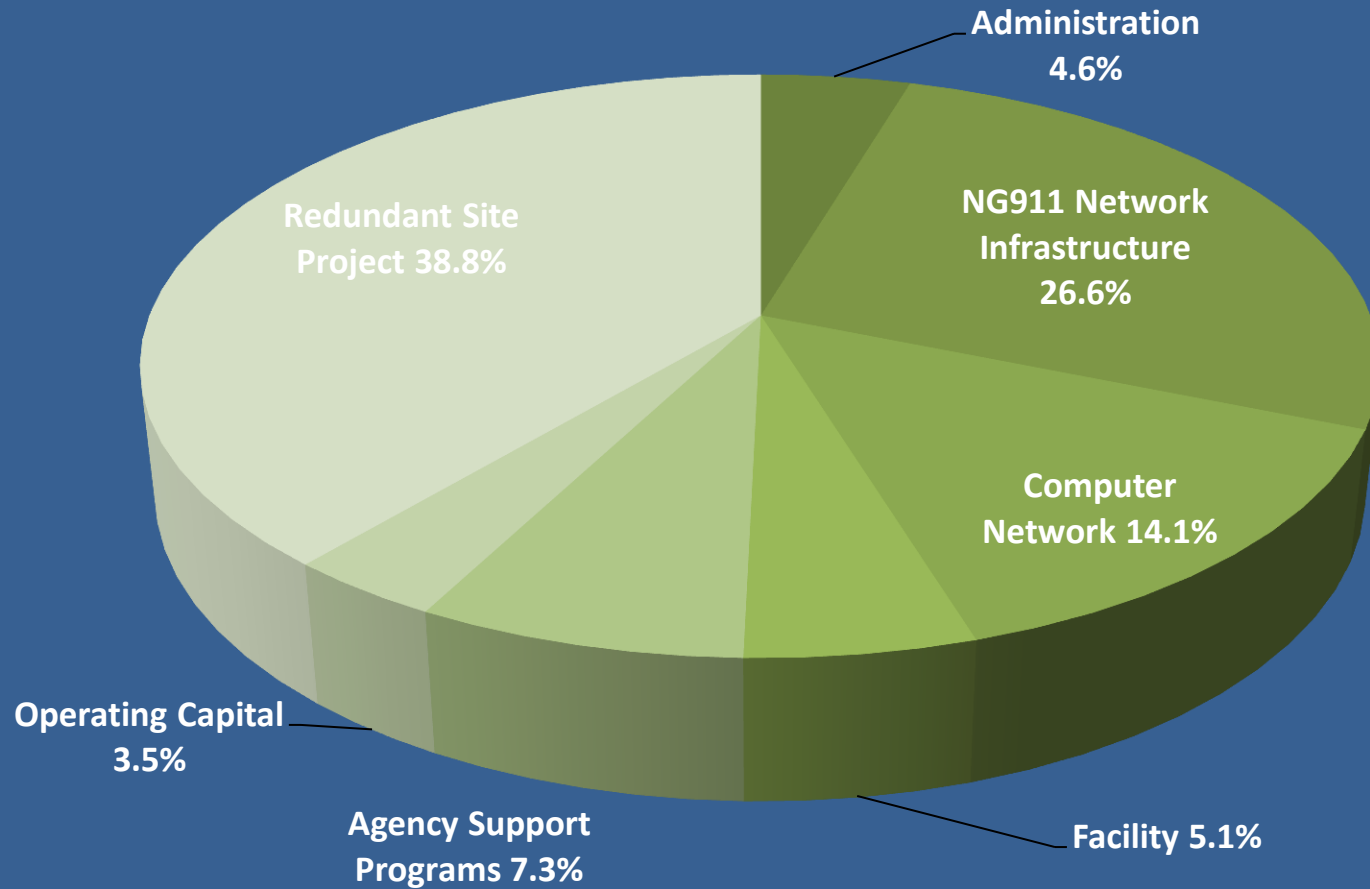 - Construction is underway, estimated completion is January 2017

FY2016 Priorities

- Continue work on NG911, adding texting during FY2016

- Continue Construction of the Redundant Site – Estimated Completion, January 2017

- Enhance Telecommunicator Training

- Implement an upgrade of the Emergency Notifications Systems

Administration 4.6%

NG911 Network Infrastructure 26.6%

Redundant Site Project 38.8%

Computer Network 14.1%

Operating Capital 3.5%

Agency Support Programs 7.3%

Facility 5.1%

FY2016
BUDGET SUMMARY

	Adopted Budget FY2015	Proposed Budget FY2016	PERCENTAGE IN BUDGET CHANGE
BEGINNING BALANCE	7,689,915	8,500,000	
REVENUE			
Income - Service Fees	9,869,700	9,869,700	
Service Fees - less Administrative Fees	(55,700)	(55,700)	
Service Fees - less Allowance for Uncollectables	(14,000)	(14,000)	
Total REVENUE	9,800,000	9,800,000	
Investment Income	13,000	13,000	
TOTAL FUND	17,502,915	18,313,000	4.62%
TOTAL OPERATING	5,026,942	4,774,425	(5.02)%
TOTAL NG911 NETWORK INFRASTRUCTURE	1,200,000	1,712,225	42.69%
TOTAL OPERATING CAPITAL	850,000	450,000	(47.06)%
TOTAL AGENCY SUPPORT	1,003,800	939,425	(6.41)%
TOTAL PROJECTS (from reserves)	3,000,000	5,000,000	66.67%
Proposed Budget	11,080,742	12,876,075	16.20%
ENDING BALANCE	6,422,173	5,436,925	(15.34)%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
OPERATING				
District Administration	631,180	592,700	(38,480)	(6.09)%
911 Phone Network	1,902,062	1,706,510	(195,552)	(10.28)%
Computer / CAD Network	1,879,400	1,816,240	(63,160)	(3.36)%
Facilities	614,300	658,975	44,675	7.27%
Total OPERATING	5,026,942	4,774,425	252,517	(5.02)%
NG911 Network Infrastructure (Debt Service)	1,200,000	1,712,225	512,225	42.69%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
Building Equipment - Repairs and Replacements	250,000	100,000	(150,000)	(60.00)%
Network Hardware and Software > $1000	400,000	200,000	(200,000)	(50.00)%
Phone System Equipment	200,000	150,000	(50,000)	(25.00)%
Total OPERATING CAPITAL	850,000	450,000	400,000	(47.06)%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
AGENCY SUPPORT PROGRAMS				
Agency Support Programs	203,800	139,425	(64,375)	(31.58)%
Agency Technology Assistance	500,000	500,000	0	0.00%
Radio Systems Access Support	300,000	300,000	0	0.00%
Total AGENCY SUPPORT PROGRAMS	1,003,800	939,425	64,375	(6.41)%
PROJECTS (from reserves)				
Redundant Site/ NG911	1,500,000	5,000,000	3,500,000	233.33%
Phone System Replacement	1,500,000	0	(1,500,000)	(100.00)%
Total PROJECTS (from reserves)	2,955,000	5,000,000	(2,045,000)	66.67%

	Adopted Budget FY2015	**Proposed Budget FY2016**	**rollup percent variance**
Operating Expenditures			
Personnel Costs	1,117,392	1,243,625	11.29%
Training	100,000	100,000	0.00%
Materials and Supplies	26,700	24,700	(7.49)%
Equipment	95,000	65,000	(31.57)%
Contractual	218,000	190,000	(12.84)%
Network System	1,264,000	1,184,000	(6.32)%
9-1-1 Phone System	1,654,950	1,372,100	(17.09)%
Facility	595,900	550,000	(7.70)%
Debt Service	1,200,000	1,712,225	42.68%
Total Expenditures	6,271,942	6,441,650	2.71%

Thank you for reviewing our Budget!!

El Paso County 911 District

FY2016

District Mission

Working cooperatively with our local public safety agencies, we will provide the most reliable 9-1-1 technologies achievable to facilitate emergency response for our community.
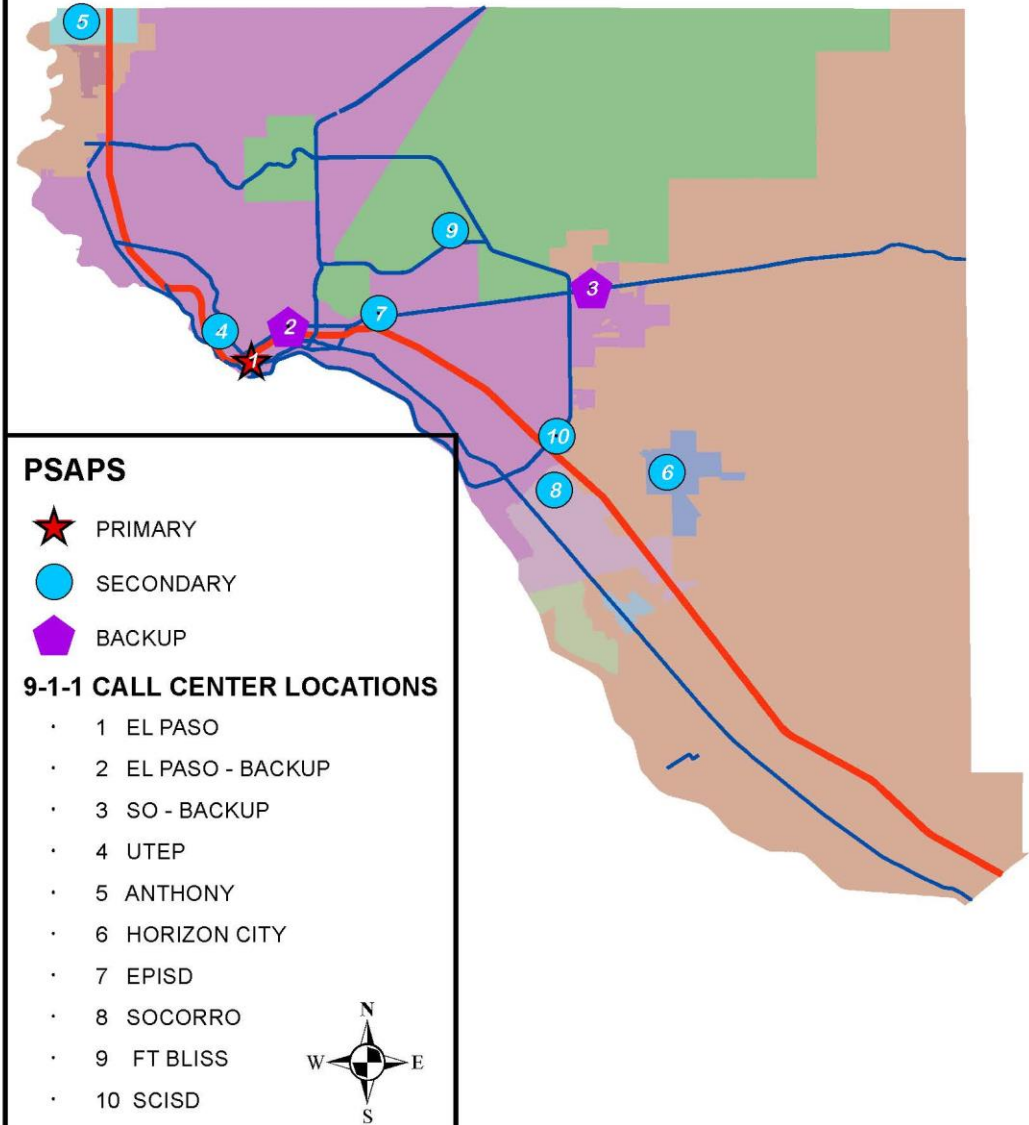
Public Safety Answering Points in El Paso County

Public Safety Call Centers utilizing infrastructure and services

EL PASO COUNTY 911 DISTRICT
Public Safety Answering Points (PSAPs)

PSAPS

⭐ PRIMARY

🔵 SECONDARY

⬟ BACKUP

9-1-1 CALL CENTER LOCATIONS

- 1 EL PASO
- 2 EL PASO - BACKUP
- 3 SO - BACKUP
- 4 UTEP
- 5 ANTHONY
- 6 HORIZON CITY
- 7 EPISD
- 8 SOCORRO
- 9 FT BLISS
- 10 SCISD

District Tasks

- **911 Phone System**
  - NG911-Ready Phone system was installed FY2015, Texting to 9-1-1 coming in FY2016
- **Computer Aided Dispatching System**
  - 29 local agencies share one system, providing for better interoperability
- **Emergency Notification Systems**
  - Notifying responders, soon to provide notifications to the public
- **Telecommunicator Training and Pub Ed**
  - Providing access to state-mandated and other training for all Telecommunicators in the El Paso 911 District and Public Education about 9-1-1 to the Community

District FY2016 Project

- **Redundant Site**
  - District is building a regional site that will be available to local area agencies as either a prime site or a backup
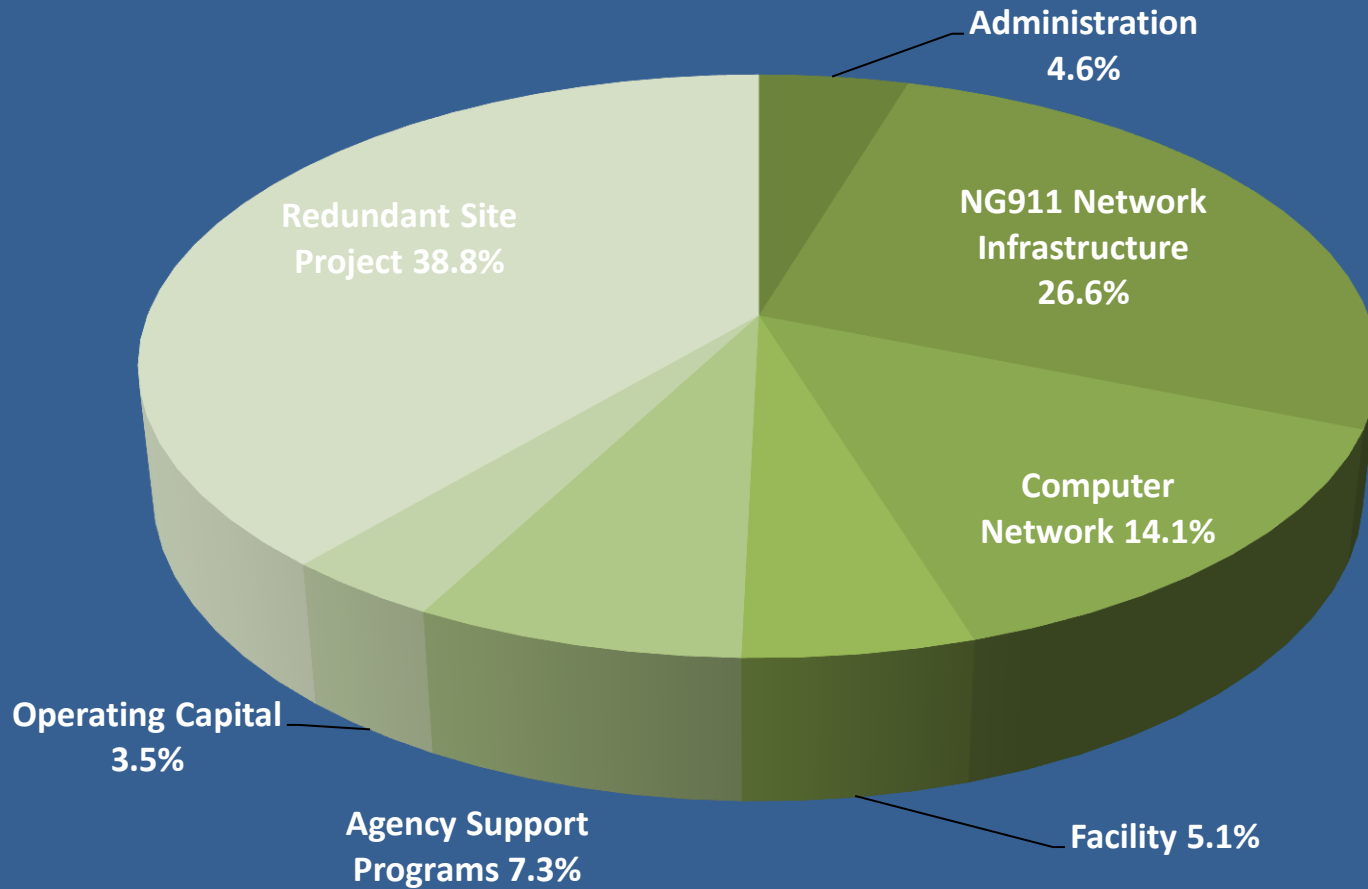 - Construction is underway, estimated completion is January 2017

FY2016 Priorities

- Continue work on NG911, adding texting during FY2016

- Continue Construction of the Redundant Site – Estimated Completion, January 2017

- Enhance Telecommunicator Training

- Implement an upgrade of the Emergency Notifications Systems

FY2016 Budget Allocations

Administration 4.6%

NG911 Network Infrastructure 26.6%

Redundant Site Project 38.8%

Computer Network 14.1%

Operating Capital 3.5%

Agency Support Programs 7.3%

Facility 5.1%

FY2016
BUDGET SUMMARY

	Adopted Budget FY2015	Proposed Budget FY2016	PERCENTAGE IN BUDGET CHANGE
BEGINNING BALANCE	7,689,915	8,500,000	
REVENUE			
Income - Service Fees	9,869,700	9,869,700	
Service Fees - less Administrative Fees	(55,700)	(55,700)	
Service Fees - less Allowance for Uncollectables	(14,000)	(14,000)	
Total REVENUE	9,800,000	9,800,000	
Investment Income	13,000	13,000	
TOTAL FUND	17,502,915	18,313,000	4.62%
TOTAL OPERATING	5,026,942	4,774,425	(5.02)%
TOTAL NG911 NETWORK INFRASTRUCTURE	1,200,000	1,712,225	42.69%
TOTAL OPERATING CAPITAL	850,000	450,000	(47.06)%
TOTAL AGENCY SUPPORT	1,003,800	939,425	(6.41)%
TOTAL PROJECTS (from reserves)	3,000,000	5,000,000	66.67%
Proposed Budget	11,080,742	12,876,075	16.20%
ENDING BALANCE	6,422,173	5,436,925	(15.34)%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
OPERATING				
District Administration	631,180	592,700	(38,480)	(6.09)%
911 Phone Network	1,902,062	1,706,510	(195,552)	(10.28)%
Computer / CAD Network	1,879,400	1,816,240	(63,160)	(3.36)%
Facilities	614,300	658,975	44,675	7.27%
Total OPERATING	5,026,942	4,774,425	252,517	(5.02)%
NG911 Network Infrastructure (Debt Service)	1,200,000	1,712,225	512,225	42.69%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
Building Equipment - Repairs and Replacements	250,000	100,000	(150,000)	(60.00)%
Network Hardware and Software > $1000	400,000	200,000	(200,000)	(50.00)%
Phone System Equipment	200,000	150,000	(50,000)	(25.00)%
Total OPERATING CAPITAL	850,000	450,000	400,000	(47.06)%

	Adopted FY2015	Proposed FY2016	Variance	PERCENTAGE IN BUDGET CHANGE
AGENCY SUPPORT PROGRAMS				
Agency Support Programs	203,800	139,425	(64,375)	(31.58)%
Agency Technology Assistance	500,000	500,000	0	0.00%
Radio Systems Access Support	300,000	300,000	0	0.00%
Total AGENCY SUPPORT PROGRAMS	1,003,800	939,425	64,375	(6.41)%
PROJECTS (from reserves)				
Redundant Site/ NG911	1,500,000	5,000,000	3,500,000	233.33%
Phone System Replacement	1,500,000	0	(1,500,000)	(100.00)%
Total PROJECTS (from reserves)	2,955,000	5,000,000	(2,045,000)	66.67%

	Adopted Budget FY2015	Proposed Budget FY2016	rollup percent variance
Operating Expenditures			
Personnel Costs	1,117,392	1,243,625	11.29%
Training	100,000	100,000	0.00%
Materials and Supplies	26,700	24,700	(7.49)%
Equipment	95,000	65,000	(31.57)%
Contractual	218,000	190,000	(12.84)%
Network System	1,264,000	1,184,000	(6.32)%
9-1-1 Phone System	1,654,950	1,372,100	(17.09)%
Facility	595,900	550,000	(7.70)%
Debt Service	1,200,000	1,712,225	42.68%
Total Expenditures	6,271,942	6,441,650	2.71%

Thank you for reviewing our Budget!!