

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

**AGENDA DATE:** August 20, 2024

**PUBLIC HEARING DATE:**

**CONTACT PERSON NAME AND PHONE NUMBER:** K. Nicole Cote, City Manager's Office (915) 212-1092

**DISTRICT(S) AFFECTED:** All Districts

**STRATEGIC GOAL:** 6. Set the Standard for Sound Governance and Fiscal Management

**SUBGOAL:** N/A

**SUBJECT:**

Discussion and action to approve the El Paso County 911 District FY 2024 – 2025 Budget to be presented by Scott Calderwood, 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:**

**AMOUNT AND SOURCE OF FUNDING:** N/A

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?**  YES  NO

**PRIMARY DEPARTMENT:** Office of Management and Budget

**SECONDARY DEPARTMENT:** City of El Paso

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:** 

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

# El Paso County 911 District

## Budget Book



Harnessing Innovation:  
Empowering Public Safety First Responders  
Through Next-Generation Tools

FY 2025



## El Paso County 911 District Budget Plan Fiscal Year 2025

Attached for your review is our proposed budget for FY2025. On June 28, 2024, the El Paso County 911 District Board of Managers approved the proposed budget. Per our governing statute the District must present our budget to all of the participating jurisdictions within El Paso County for their review and approval. The budget will then be formally adopted by the Board of Managers prior to October 1, 2024.

This budget is designed to continue moving the El Paso Region into the next generation of 9-1-1 technology (NG911), interconnecting the community and first responders using the most efficient tools available. As we stand at the intersection of NG911 and the internet of things, the District is committed to unlocking the future of NG911 for El Paso.

We are proud of the excellent service we provide to the El Paso community and look forward to meeting with you to present our FY2025 budget. Please let us know if you have any questions and thank you for your support of El Paso's 9-1-1 system.

Sincerely,

Scott Calderwood, Executive Director  
El Paso County 911 District  
6055 Threadgill Ave.  
El Paso, Texas 79924  
(915) 832 6812  
[scottc@elpaso911.org](mailto:scottc@elpaso911.org)

\* Should your jurisdiction choose to take no formal action, this budget will be automatically approved by operation of statute on the sixty-first day following your receipt of this document.



# EL PASO COUNTY 911 DISTRICT

## District Mission

The El Paso County 911 District is an emergency communications district, providing 9-1-1 service in El Paso for over 30 years. Our mission is to continuously make a difference by providing outstanding professional services that facilitate the vital connection between our community and emergency services.

## District Vision

The El Paso County 911 District will be a leader and innovator bringing the latest and most efficient technology to our 9-1-1 community. We will be a model 9-1-1 center respected by others across the country. We will be a high performing organization powered by motivated professionals that work harmoniously and collaboratively to support our mission.

## District Governance

The District operates under Texas Health and Safety Code, Chapter 772. It is governed by a Board of Managers appointed by the entities it serves. By statute the Board is made up of one member from the County of El Paso, two members from the most populous city in the County (City of El Paso), one member from the second most populous city in the County (City of Socorro), one member appointed, at large, by the Board of Managers to represent all other entities within the County, and one member from the predominant phone service provider (AT&T).

## District Funding

The District is funded by 9-1-1 service fees. Fees are collected monthly from both wireline and wireless phones and remitted to the District. The Board maintains local control of wireline fees and sets the rate each year as a part of the budget process. For FY2025 the Board has maintained the fee from FY2015 of \$1.38 per residential line and \$4.46 per business line.

Wireless fees are set by the State of Texas. For FY2024 the wireless fee is \$.50 per line or 2% of any pre-paid phone service. The fees are collected by the State Comptrollers and distributed to 9-1-1 entities based on population.



# 2025 BOARD OF MANAGERS

Kristian Menendez, Chair  
Emergency Services District No. 1

At-Large Representative

Ryan Urrutia  
El Paso County Sheriff's Office

County of El Paso

Pete Pacillas  
El Paso Police Department

City of El Paso

Robert Rojas  
Socorro Police Department

City of Socorro

Mario D'Agostino  
El Paso Fire Department

City of El Paso

Monica Ballesteros  
AT&T

Primary Phone Service Provider



# 911 DISTRICT VALUES

## “DO THE RIGHT THING”

### BE ACCOUNTABLE

Dependability  
Fairness  
Transparency

### PRACTICE INTEGRITY

Honesty  
Professionalism  
Trustworthy

### COLLABORATE

Build Relationships  
Be Creative and Innovate  
Teamwork  
Effective Communication

### INSPIRE

Self-Motivated  
Enthusiastic

### KINDNESS

Respect  
Compassion  
Service to Others

### HAVE FUN



# DISPATCH OFFICES SUPPORTED BY THE DISTRICT

- El Paso County Sheriff’s Office
- Canutillo ISD Police Department
- City of El Paso 9-1-1 & 3-1-1 Communications
- City of Socorro Police Department
- Anthony Police Department
- Horizon City Police Department
- Emergency Service Districts (ESD) 1 & 2
- UTEP Police Department
- El Paso Independent School District Police Department
- Socorro Independent School District Police Department
- Ft. Bliss Directorate of Emergency Services
- El Paso Community College Police Department
- Texas Tech University Police Department
- Ysleta Del Sur Pueblo

# RESPONSE AGENCIES SUPPORTED BY THE DISTRICT

- Anthony Police Department
- Clint Fire Department
- Clint Police Department
- El Paso County Precinct 1 Constable’s Office
- El Paso County Precinct 2 Constable’s Office
- El Paso County Precinct 3 Constable’s Office
- El Paso County Precinct 4 Constable’s Office
- El Paso County Precinct 5 Constable’s Office
- El Paso County Precinct 6 Constable’s Office
- El Paso County Precinct 7 Constable’s Office
- County Fire Marshals (ESD1)
- County Fire Marshals (ESD2)
- El Paso 3-1-1
- El Paso Animal Control
- El Paso Community College Police Department
- El Paso County Ambulance Service
- El Paso Fire Department
- El Paso Fire Marshal
- El Paso ISD Police Department
- El Paso Police Department
- El Paso County Sheriff’s Office
- Fabens Fire Department
- Fort Bliss Fire Department
- Fort Bliss Military Police Department
- Horizon City Fire Department
- Horizon City Police Department
- Montana Vista Fire Department
- San Elizario Fire Department
- San Elizario Town Marshal
- Socorro Fire Department
- Socorro ISD Police Department
- Socorro Police Department
- Texas Tech Police Department
- UT El Paso Police Department
- West Valley Fire Department
- YDSP Fire Department





# Proposed FY 2025 Budget

Revenue	FY24 Budget	Proposed FY25 Budget	Percentage +/-
<b>Operating</b>			
District Administration	9,447,940.00	11,713,112.00	23.98%
<b>Federal Grant</b>			
ESInet NG911	1,227,294.00	511,372.50	100.00%
<b>Total Revenue</b>	<b>10,675,234.00</b>	<b>12,224,484.50</b>	<b>14.51%</b>

Expenditures	FY24 Budget	Proposed FY25 Budget	Percentage +/-
<b>Operating</b>			
District Administration	2,921,573.54	2,583,446.81	-11.57%
911 Network Operations	4,500,306.64	5,394,851.48	19.88%
Facility Operations	948,369.00	960,369.00	1.27%
<b>Total Operating</b>	<b>8,370,249.18</b>	<b>8,938,667.29</b>	<b>6.79%</b>
<b>Agency Assistance</b>			
Agency Support Programs	835,600.00	987,600.00	18.19%
<b>Total Agency Assistance</b>	<b>835,600.00</b>	<b>987,600.00</b>	<b>18.19%</b>
<b>Capital Improvement Projects</b>			
Capital Projects	0.00	1,549,027.80	100.00%
<b>Total Capital Improvement Projects</b>	<b>0.00</b>	<b>1,549,027.80</b>	<b>100.00%</b>
<b>Federal Grant</b>			
ESInet NG911	1,227,294.00	409,098.00	-66.67%
<b>Total Federal Grant</b>	<b>1,227,294.00</b>	<b>409,098.00</b>	<b>-66.67%</b>
<b>Total Expenses</b>	<b>10,433,143.18</b>	<b>11,884,393.09</b>	<b>13.91%</b>

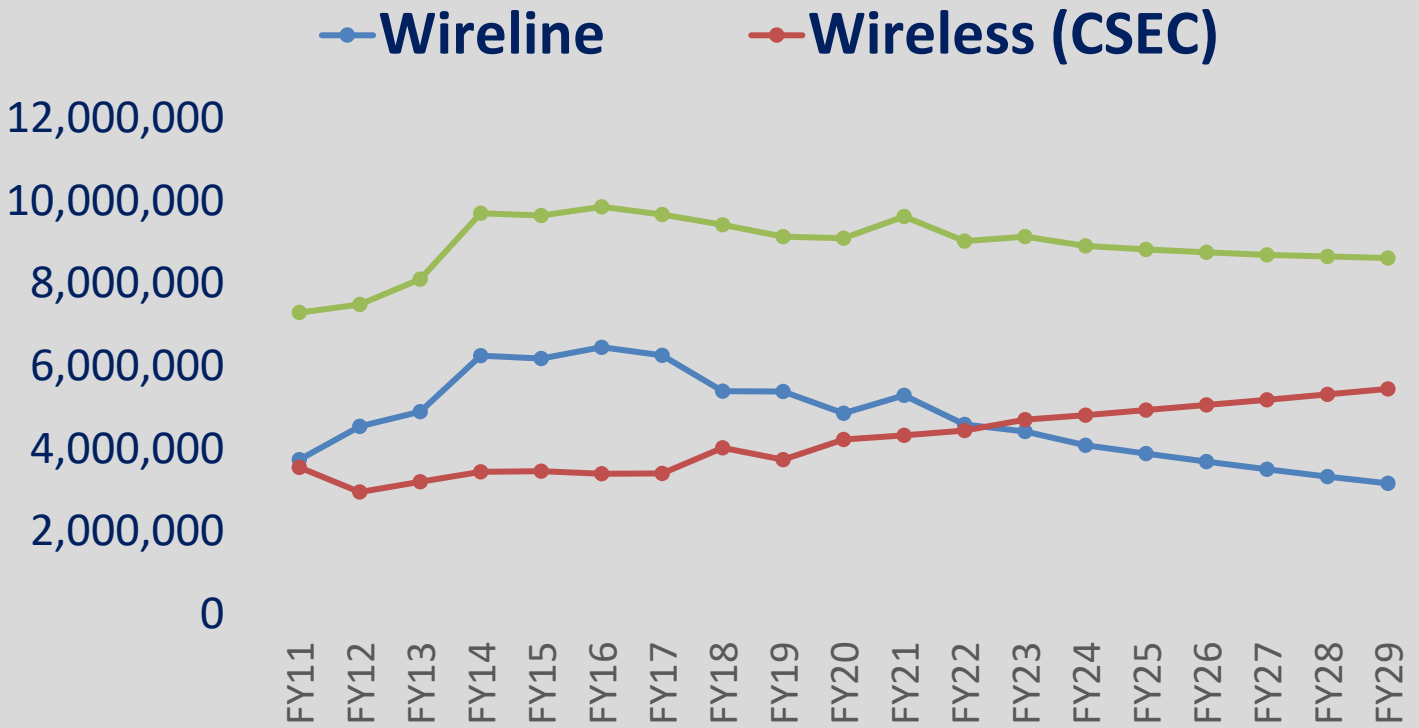
FY25 Projected Revenues Surpasses Expenditures

340,091.41

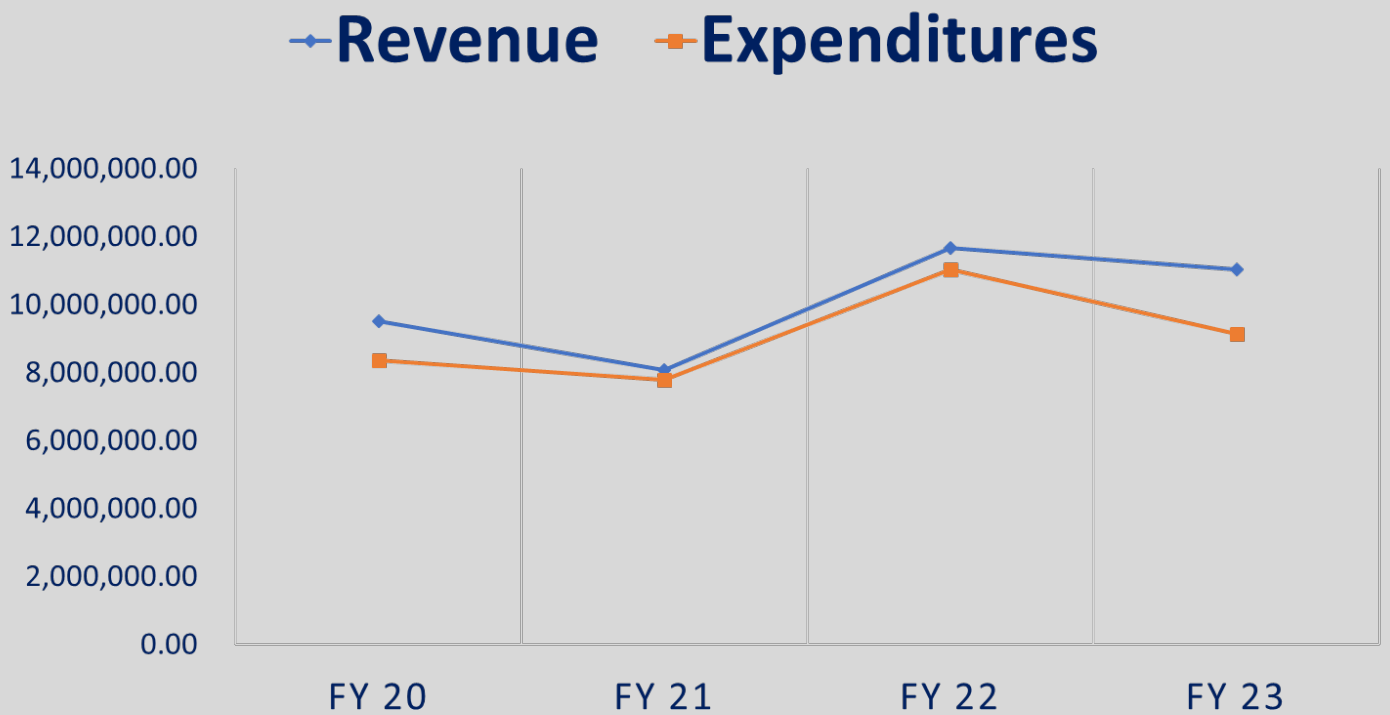




# Revenue Analysis: Historical Trends and Future Projections



## Yearly Financial Performance Analysis



# FY25 Budget Summary

## District Administration

**\$2,583,447**

### Salaries

15 Full-Time Professionals

### Benefits

Health, Dental, Vision, Life, Disability Insurance

Retirement, Employee Assistance Program, Equipment Allowance

### Administration Operations

TML Liability Insurance, Public Meetings, Professional Training

Office/printing supplies & equipment/furniture, professional training

### Professional Memberships

911 Alliance, APCO, NENA, SHRM, GISP, SCAUG

### Professional Services

Audit services, Attorney fees

Shredding services, copier & printer maintenance contracts

## 911 Network Operations

**\$5,394,851**

### Telephone Connectivity

Call Center Equipment and Replacement

GIS Annual Maintenance: 911 Datamaster, Maptext, American Messaging

Maintenance: AT&T, DIR, Spectrum, Safe Software, Vesta, Everbridge

### Software Upgrade/Maintenance Support

CAD and network maintenance:

Conterra, Comware, Envoy, Presidio, GeoComm Inc, Masser Tech, IDT

Abila, Solarwinds, Priority Dispatch. GTS Technology Solutions, Hexagon

SoftareOne, Prepared Live, Veriato, Zoll

## Agency Support Programs

**\$987,600**

### Agency Technology Assistance

COEP-Interlocal Agreement-Digital Radio, Public Education Training

Promotional supplies and Telecommunicators Appreciation Week

Training: NENA, APCO, 9-1-1 Training

### Certifications/Recertifications

IAED, NENA, APCO, Priority Dispatch

## Facility Operations

**\$960,369**

### Threadgill Facilities

Utilities, Mirador Janitorial Services, Landscaping Services, Union Pacific

### Preventive Maintenance & Services

Cleaning/janitorial supplies, facilities maintenance and repairs

ChemTreat water treatment, gym maintenance, fire inspections

### District Fleet Maintenance

Three District vehicles, Quarterly maintenance

Wear and tear repairs, gasoline for vehicles, yearly inspections

## Capital Improvement Projects

**\$1,549,028**

### Network Software & Hardware

Threadgill NICE Inform Recording System Upgrade

Kansas NICE Inform Recording System Upgrade

Threadgill and Kansas Data Center Upgrade

### Equipment and Furniture

2nd Cooling Tower

Facility Upgrades

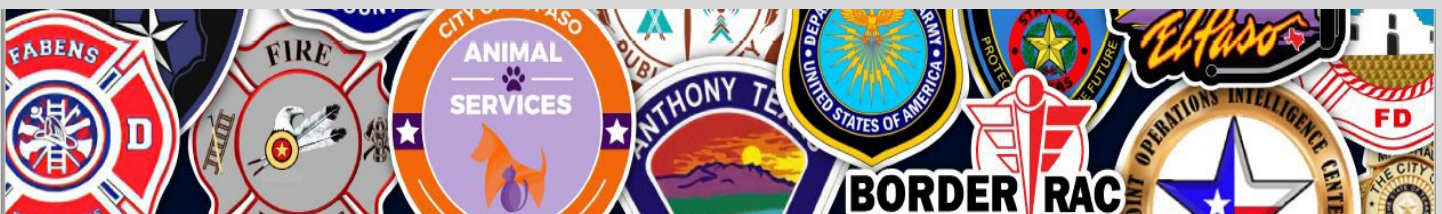
## ESInet NG911 Federal Grant

**\$409,098**

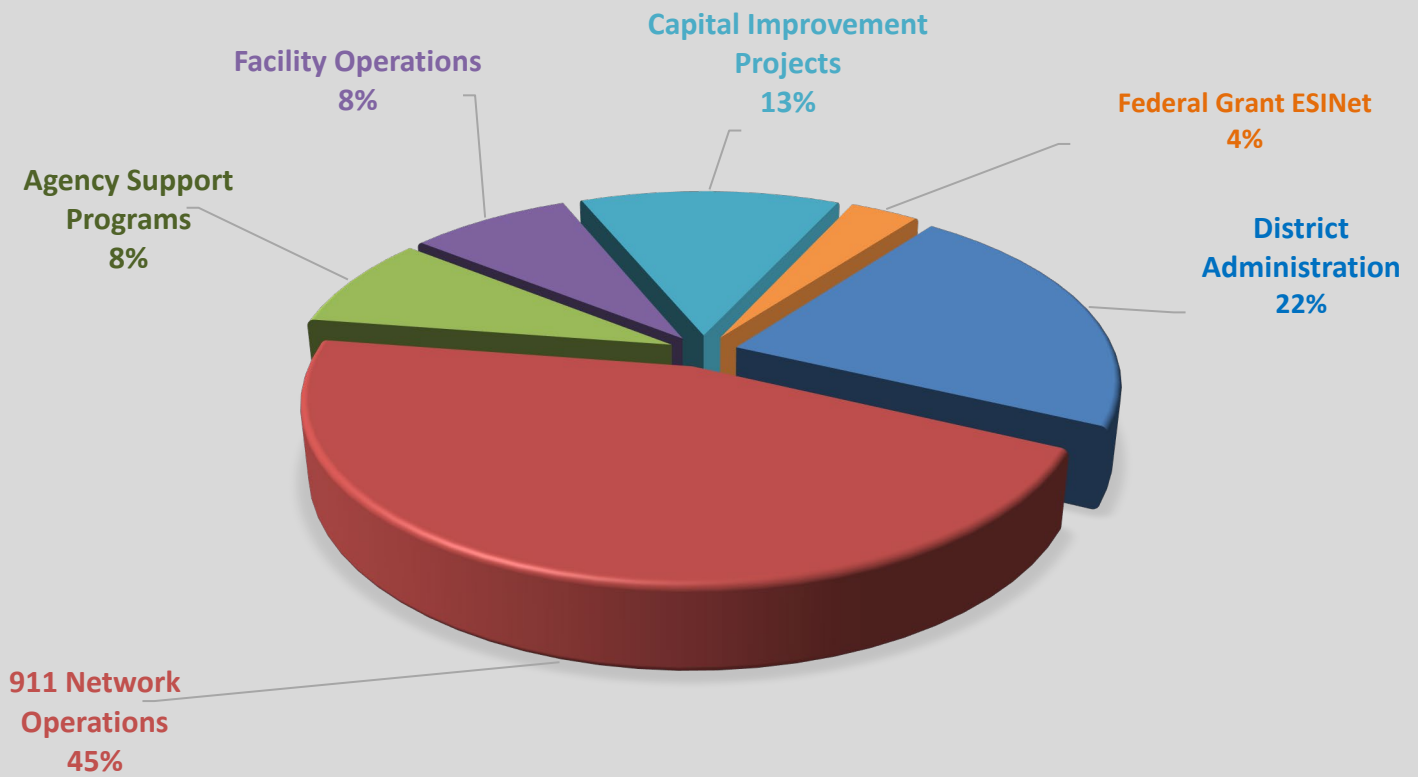
October'24 through December'24

CSEC Monthly Reimbursement from Federal Grant Awarded

DIR Monthly ESInet Connectivity and NG911 Core Services



# PROPOSED BUDGET ALLOCATION





# El Paso County 911 District Fiscal Year 2023 Budget Summary

	FY23 Adopted	FY23 Actual	
<b>Revenue</b>			
<b>Operating</b>			
District Administration	9,179,940.00	8,830,448.00	96.19%
<b>Federal Grant</b>			
Fed Grant Reimbursement	0.00	2,185,406.24	100.00%
<b>Total Revenue</b>	<b>9,179,940.00</b>	<b>11,015,854.24</b>	<b>120.00%</b>
<b>Expenses</b>			
<b>Operating</b>			
District Administration	2,741,180.43	2,565,754.15	93.60%
911 Network Operations	4,877,799.89	3,560,800.65	73.00%
Facility Operations	1,269,356.00	659,018.30	51.92%
<b>Total Operating</b>	<b>8,888,336.32</b>	<b>6,785,573.10</b>	<b>76.34%</b>
<b>Agency Assistance</b>			
Agency Support Programs	684,900.00	491,114.88	71.71%
<b>Total Agency Assistance</b>	<b>684,900.00</b>	<b>491,114.88</b>	<b>71.71%</b>
<b>Capital Improvements</b>			
Capital Items	0.00	148,642.16	
FY 2022 Expenditures	0.00	481,213.29	
<b>Total Capital Improvements</b>	<b>0.00</b>	<b>629,855.45</b>	
<b>Prior Year Expenses</b>			
FY 2022 Expenditures	0.00	18,937.44	
<b>Total Prior Year Expenses</b>	<b>0.00</b>	<b>18,937.44</b>	
<b>Federal Grant</b>			
ESInet NG911 Maint	0.00	1,217,074.00	
<b>Total Federal Grant</b>	<b>0.00</b>	<b>1,217,074.00</b>	
<b>Total Expenses</b>	<b>9,573,236.32</b>	<b>9,142,554.87</b>	<b>95.50%</b>
<b>Actual Revenue/Expenses</b>	<b>11,015,854.24</b>	<b>9,142,554.87</b>	<b>82.99%</b>



## El Paso County 911 District

6055 Threadgill Ave. El Paso TX 79924 | (915) 562-3911 | Fax (915) 832-6808

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### SWORN STATEMENT

Before me, the undersigned personally appeared and stated:

I, Scott Calderwood, Executive Director of the El Paso County 911 District, swear these Audited Financial Statements of the El Paso County 911 District are a true and correct report of the funds received and expenditures of the District during the fiscal year beginning October 1, 2022 and ending on September 30, 2023.

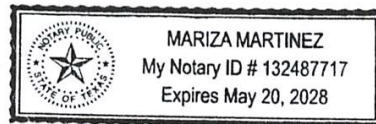
A handwritten signature in blue ink, appearing to read 'Scott Calderwood', written over a horizontal line.

Scott Calderwood  
Executive Director  
El Paso County 911 District

Sworn to and subscribed this 8th day of July 2024.

A handwritten signature in blue ink, appearing to read 'Mariza Martinez', written over a horizontal line.

Mariza Martinez  
Notary Public in and for the State of Texas  
My commission expires 5/20/28





*Our commitment to live by our shared values  
is our strategy for success*

El Paso County 911 District  
6055 Threadgill Ave  
El Paso, Texas 79924  
[info@elpasocounty911.org](mailto:info@elpasocounty911.org)

Scott Calderwood  
Executive Director  
(915) 832-6812  
[scottc@elpasocounty911.org](mailto:scottc@elpasocounty911.org)