

# El Paso County 911 District Budget Book



Unlocking the Future of NG 9-1-1

FY 2022



## El Paso County 911 District Budget Plan FY2022

Attached for your review is our proposed budget for FY2022. The El Paso County 911 District Board of Managers has approved this 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.

This budget is designed to move 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 FY2022 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,

A handwritten signature in blue ink, which appears to read 'Scott Calderwood'.

Scott Calderwood, 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 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 FY2022 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 FY2022 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.

# 2022 BOARD OF MANAGERS

Mike McConnell, Chair  
Horizon City Police Department

At-Large Representative

Tom Whitten  
El Paso County Sheriff's Office

County of El Paso

Pete Pacillas  
El Paso Police Department

City of El Paso

David Burton  
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

### **INSPIRE**

Self-Motivated  
Enthusiastic

### **KINDNESS**

Respect  
Compassion  
Service to Others

### **HAVE FUN**





# 911 DISTRICT STRATEGIC GOALS

## Goal One

The El Paso County 911 District will use people-focused communication when collaborating with our internal and external stakeholders for a safer community.

## Goal Two

The El Paso County 911 District will be a leader in providing innovative, reliable and secure technology.

## Goal Three

The El Paso County 911 District will administer fiscal matters through integrity and accountability.

## Goal Four

The El Paso County 911 District will use a visionary approach to develop strategies that challenge the ever-evolving future.





# DISPATCH OFFICES SUPPORTED BY THE DISTRICT

- El Paso County Sheriff's Office
- 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  
Canutillo ISD 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 2022 BUDGET

	Adopted FY21 Budget	Proposed FY22 Budget	Percentage +/-
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## Revenue

District Administration	9,415,000.00	8,473,400.00	-10.00%
<b>Total Revenue</b>	<b>9,415,000.00</b>	<b>8,473,400.00</b>	<b>-10.00%</b>

## Expenditures

### Debt

Bond Debt	1,712,225.09	0.00	-100.00%
<b>Total Debt</b>	<b>1,712,225.09</b>	<b>0.00</b>	<b>-100.00%</b>

### Operating

District Administration	2,025,449.28	1,942,891.88	-4.08%
911 Network Operations	3,354,213.00	3,702,007.73	10.37%
Facility Operations	866,458.00	819,995.82	-5.36%
<b>Total Operating</b>	<b>6,246,120.28</b>	<b>6,464,895.43</b>	<b>3.50%</b>

### Operating Capital

Capital Improvements	670,000.00	995,000.00	48.51%
<b>Total Operating Capital</b>	<b>670,000.00</b>	<b>995,000.00</b>	<b>48.51%</b>

### Agency Assistance

Agency Support Programs	600,000.00	601,500.00	0.25%
<b>Total Agency Assistance</b>	<b>600,000.00</b>	<b>601,500.00</b>	<b>0.25%</b>

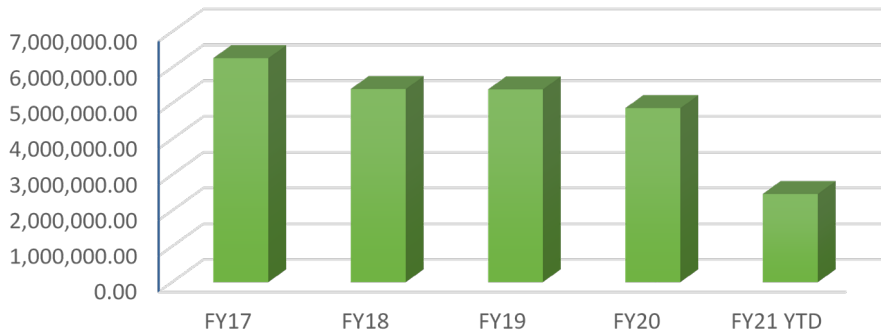
<b>Total Expenditures</b>	<b>9,228,345.37</b>	<b>8,061,395.43</b>	<b>-12.65%</b>
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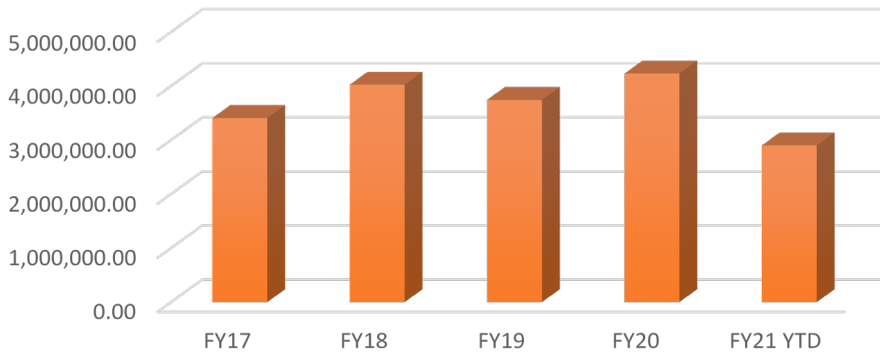
# FY 2022 PROJECTED REVENUE

## FY22 Wireline and Wireless (CSEC) Estimated Revenue \$8,456,800 Revenue Trend Previous Five Years

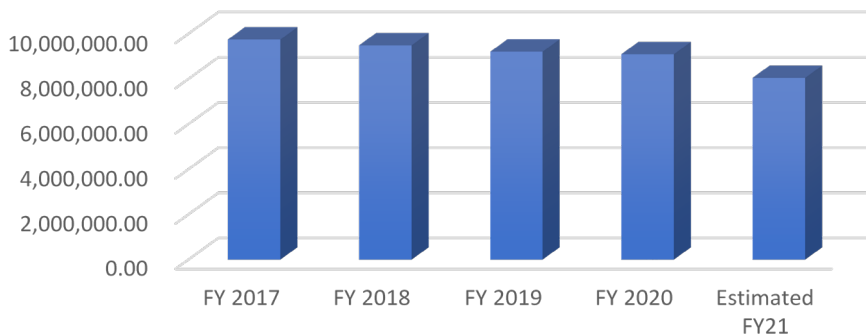
### Wireline



### Wireless CSEC



### Total Revenue



# FY22 BUDGET SUMMARY

## District Administration

**FY22 \$1,942,891.88**

### Salaries

13 Full-time and 1 Part-time Professionals

### Benefits

Health, Dental, Vision, Life, Disability Insurance

Retirement, Employee Assistance Program

### Administration Operations

TML Liability Insurance, Public Meetings, Professional Training

Office/printing and administrative supplies

### Professional Memberships

911 Alliance, APCO, NENA, SHRM

### Professional Services

Audit services, Attorney fees

Shredding services, copier & printer maintenance contracts

## 911 Network Operations

**FY22 \$3,702,007.73**

### Telephone Connectivity

Avaya Lease, Call Center Equipment and Replacement

GIS Annual Maintenance: Maptext, 911 Datamaster

Maintenance: AT&T, DIR, ESINet, Vesta, Verizon, Everbridge

### Software Upgrade/Maintenance Support

CAD and network maintenance:

Conterra, Presidio, Netmotion, Masser Tech, Deccan

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

# FY22 BUDGET SUMMARY

<b>Agency Support Programs</b>	<b>FY22</b>	<b>\$601,500.00</b>
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Agency Technology Assistance  
COEP-Interlocal Agreement-Digital Radio, Public Education Training  
Promotional supplies and Telecommunicators Appreciation Week  
Certifications/Recertifications  
IAED, NENA, APCO, Priority Dispatch

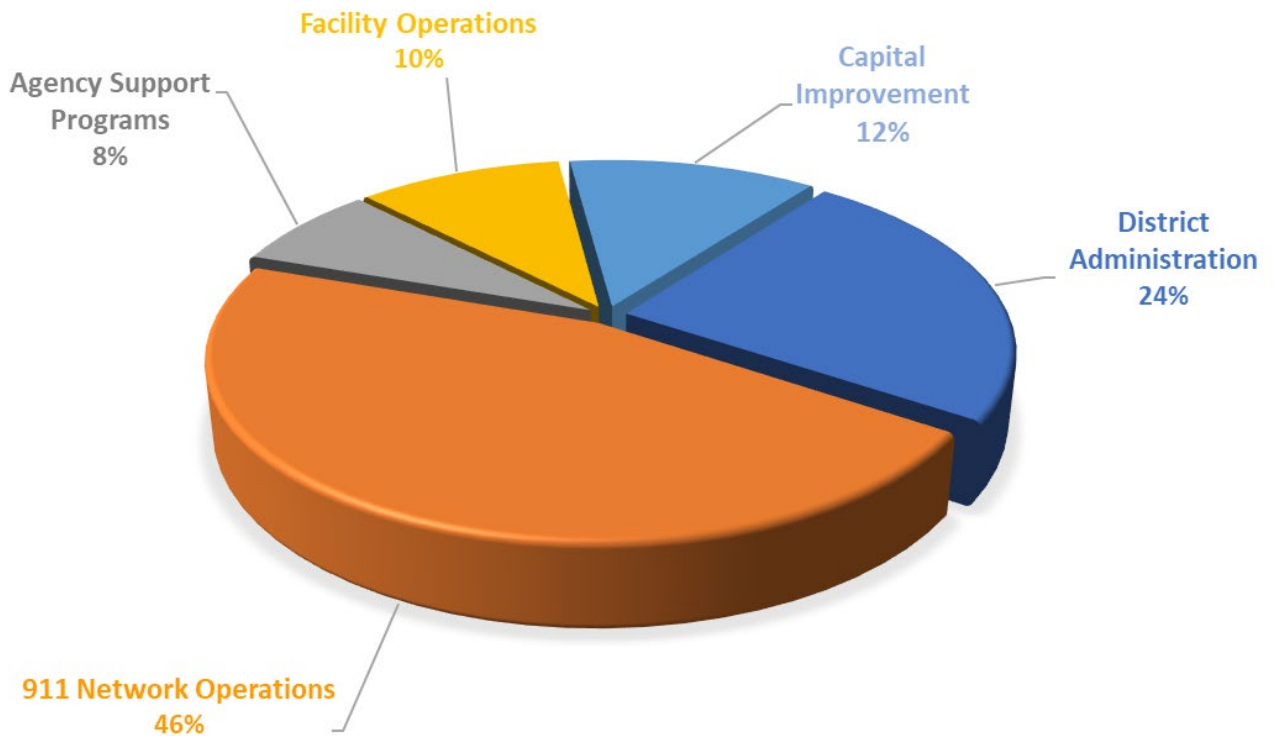
<b>Facility Operations</b>	<b>FY22</b>	<b>\$819,995.82</b>
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Threadgill Facilities  
Utilities, C&L Janitorial Services, Union Pacific 4th year parking lease  
Maintenance & Services  
Cleaning/janitorial supplies, facilities maintenance and repairs  
ChemTreat water treatment, gym maintenance, fire inspections  
District Fleet Maintenance  
Three District vehicles, Quarterly maintenance  
Wear and tear repairs, gasoline for vehicles, yearly inspections

<b>Capital Improvements</b>	<b>FY22</b>	<b>\$995,000.00</b>
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Technology Improvements, Vesta System (\$550K over 5 years)  
Virtual Server Environment Hardware, Call Floor Consoles

# PROPOSED BUDGET ALLOCATION



# EL PASO COUNTY 911 DISTRICT FISCAL YEAR 2020 BUDGET SUMMARY

	FY20 Adopted	FY20 Actual
<b>REVENUES</b>		
9-1-1 Service Fee Revenue	9,500,000.00	8,896,056.96
Interest Income	50,000.00	50,094.45
<b>TOTAL REVENUE</b>	<b>9,550,000.00</b>	<b>8,946,151.41</b>
<b>EXPENSES</b>		
<b>DEBT</b>		
Bond Debt	1,712,225.04	1,712,225.04
<b>TOTAL DEBT</b>	<b>1,712,225.04</b>	<b>1,712,225.04</b>
<b>OPERATING</b>		
District Administration	669,200.00	1,028,120.24
9-1-1 Phone System	2,148,800.00	1,333,478.69
Computer Network	2,156,500.00	2,291,447.01
Agency Support	77,650.00	79,934.88
Facilities	1,031,610.00	913,624.73
<b>TOTAL OPERATING</b>	<b>6,083,760.00</b>	<b>5,646,605.55</b>
<b>OPERATING CAPITAL</b>	<b>600,000.00</b>	<b>50,673.62</b>
<b>PROJECTS</b>	<b>1,800,000.00</b>	<b>1,527,447.71</b>
<b>AGENCY ASSISTANCE</b>	<b>602,000.00</b>	<b>460,130.43</b>
<b>TOTAL EXPENSES</b>	<b>10,797,985.04</b>	<b>9,397,082.35</b>

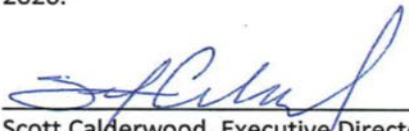


## Sworn Statement

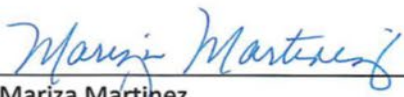
State of Texas                     )  
  )  
County of El Paso                )

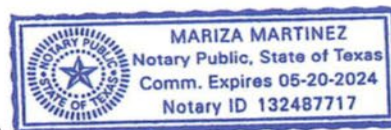
Before me, the undersigned personally appeared and stated:

I, Scott Calderwood, Executive Director of the El Paso County 911 District, do solemnly swear that the following Fiscal Year 2020 Budget Summary of revenues and expenditures is a true and correct report of the financial activities of the District for the fiscal year ending September 30, 2020.

  
\_\_\_\_\_  
Scott Calderwood, Executive Director

Sworn to and subscribed this 25th day of May 2021.

  
\_\_\_\_\_  
Mariza Martinez  
Notary Public in and for the State of Texas  
My commission expires: 5-20-2024







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

El Paso County 911 District  
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El Paso, Texas 79924  
915 562 3911  
[info@elpaso911.org](mailto:info@elpaso911.org)

Scott Calderwood  
Director  
915 832 6812  
[scottc@elpaso911.org](mailto:scottc@elpaso911.org)