



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

* 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

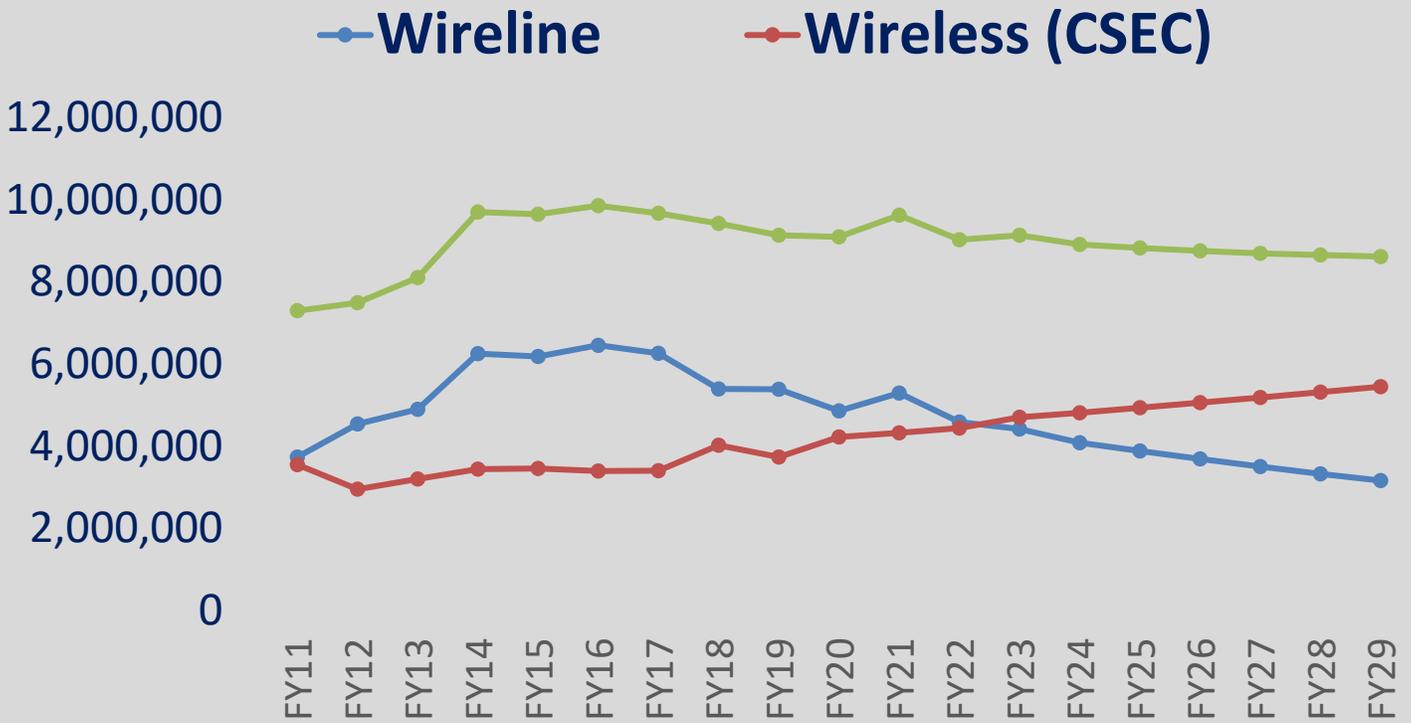
KINDNESS

Respect
Compassion
Service to Others

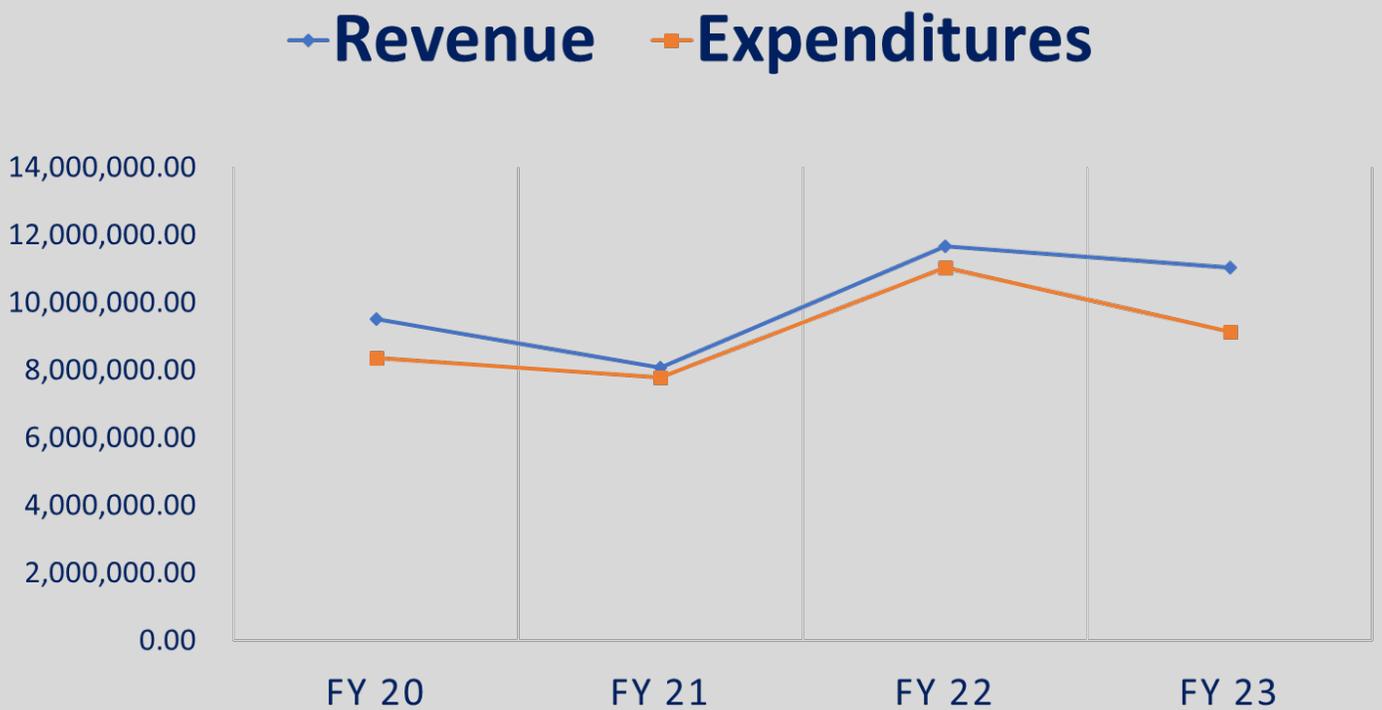
HAVE FUN



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

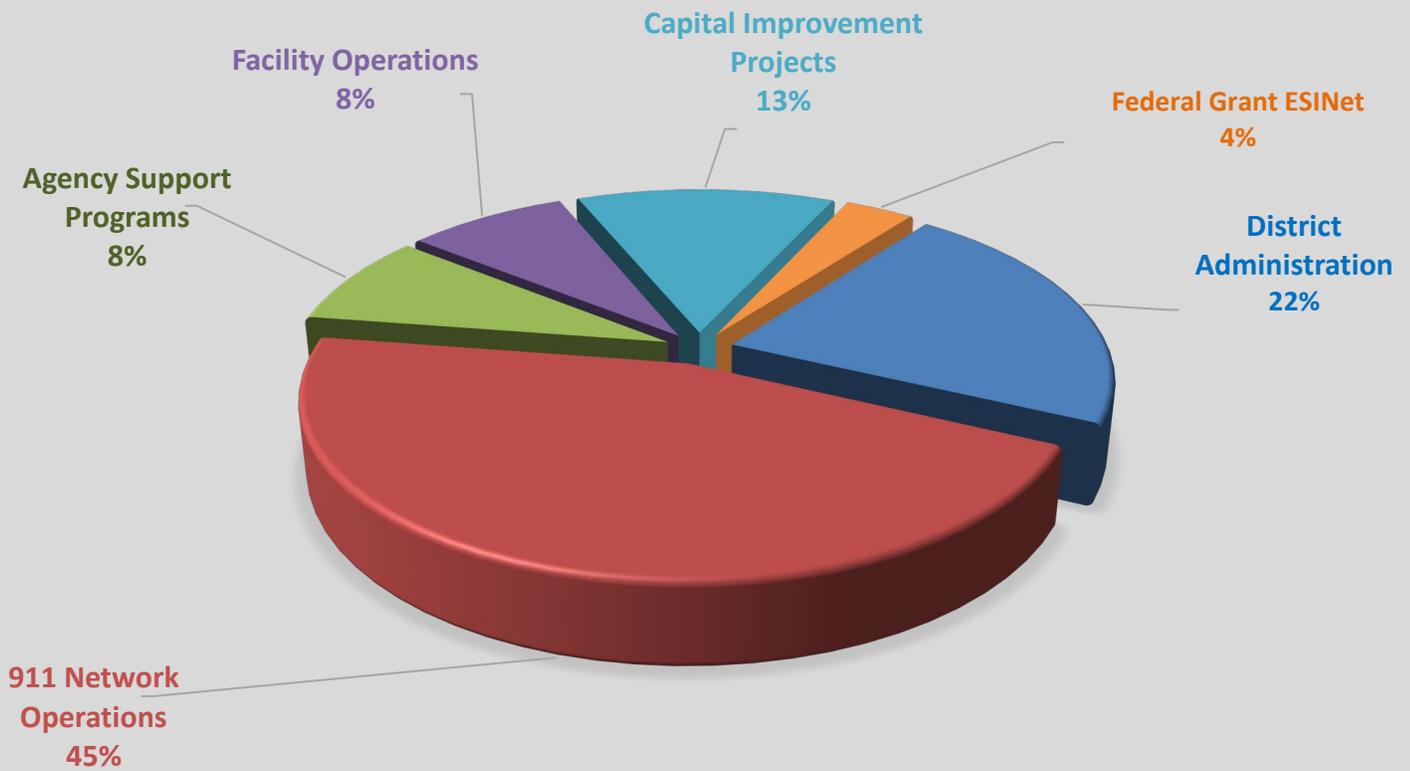
October'24 through December'24

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	
Revenue			
Operating			
District Administration	9,179,940.00	8,830,448.00	96.19%
Federal Grant			
Fed Grant Reimbursement	0.00	2,185,406.24	100.00%
Total Revenue	9,179,940.00	11,015,854.24	120.00%
Expenses			
Operating			
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%
Total Operating	8,888,336.32	6,785,573.10	76.34%
Agency Assistance			
Agency Support Programs	684,900.00	491,114.88	71.71%
Total Agency Assistance	684,900.00	491,114.88	71.71%
Capital Improvements			
Capital Items	0.00	148,642.16	
FY 2022 Expenditures	0.00	481,213.29	
Total Capital Improvements	0.00	629,855.45	
Prior Year Expenses			
FY 2022 Expenditures	0.00	18,937.44	
Total Prior Year Expenses	0.00	18,937.44	
Federal Grant			
ESInet NG911 Maint	0.00	1,217,074.00	
Total Federal Grant	0.00	1,217,074.00	
Total Expenses	9,573,236.32	9,142,554.87	95.50%
Actual Revenue/Expenses	11,015,854.24	9,142,554.87	82.99%



El Paso County 911 District

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

SWORN STATEMENT

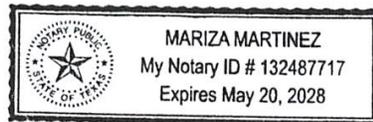
Before me, the undersigned personally appeared and stated:

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.

Scott Calderwood
Executive Director
El Paso County 911 District

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

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*

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