Greater Harris County 9-1-1 Emergency Network

Operational and Capital Budget for FY2027



10220 Fairbanks N Houston Rd, Houston, Texas 77064 (832) 237-9911 www.911.org

Greater Harris County 9-1-1 Emergency Network

2027 Operational and Capital Budget

Mission Statement and Organizational Values

To ensure that anyone, at any time, using any device shall be able to reach emergency services. We strive to provide the most reliable, accurate, technologically advanced, and effective 9-1-1 system for our community.


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The following section includes:

- General Statement—Overview of the Budget for FY2027
- Available Funds and Budget Summary
- Financial Highlights, 2021 – 2025
- GHC 9-1-1 Board of Managers

SUMMARY INFORMATION

SUMMARY INFORMATION

GENERAL STATEMENT

The Greater Harris County 9-1-1 Emergency Network (GHC 9-1-1) provides the 9-1-1 call delivery 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. For several years, GHC 9-1-1 has been transitioning to a next generation (Next Gen) infrastructure in order to have the flexibility to meet the demands on an emergency call center: texting to 9-1-1, location options during a hurricane or other disaster, redundancy, greater interconnection with other 9-1-1 call centers.

Following are the more significant features included in the 2027 Operational and Capital Budget approved by the GHC 9-1-1 Board:

- The wireline service fee rates per month are: $1.50 per residential line, $2.50 per business line and per business trunk.

- 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 (unchanged since 1997), 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 are distributed within 15 days of receipt to 9-1-1 entities in the State. The prepaid wireless fees are transmitted to the Comptroller and are 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:

  - ❖ Operations/technology personnel needed to maintain and support on a 7x24x365 basis, GHC 9-1-1's equipment and supporting systems in more than 60 locations
  - ❖ 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
  - ❖ Public information and education staff to educate both the public and 1,200+ call takers
  - ❖ Administrative/financial staff which handles the daily business functions of GHC 9-1-1

- Network services/connectivity budget includes the following:

  - ❖ 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 at more than 60 locations within Harris and Fort Bend counties
  - ❖ Costs for wireless location services, as mandated by the Federal Communications Commission (FCC), which provides the 9-1-1 Telecommunicator with a mobile phone number (for call-back, if necessary) and the caller's approximate location information
  - ❖ 9-1-1 selective router, and in-house database service

- Costs to help fund 9-1-1 Telecommunicator positions for the City of Houston, Harris County Sheriff, and Fort Bend County Sheriff—all employees are the responsibility of the respective agencies. Other GHC 9-1-1 costs for operations and capital outlay associated with the emergency call centers/Public Safety Answering Points (PSAPs) are included throughout the Budget.

- Contract services budget includes costs for programming/customization services of the 9-1-1 Telecommunicator system, second tier software manufacturer support services, and general IT expenses.

- 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 9-1-1 Telecommunicator and backroom equipment at the PSAPs to continue capital replacement 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 higher capacity network bandwidth and increased diversity/redundancy of the network. The ongoing services and new buildouts will allow a seamless integration of new technological devices capable of accessing 9-1-1 emergency services and to improve interoperability among all emergency response agencies.

- The budget also includes:

  - ❖ Costs associated with GHC 9-1-1's participation in the development and maintenance of the electronic map for all GHC 9-1-1's territory and mapping updates associated with the Houston-Galveston Area Council (HGAC mapping consortium)
  - ❖ Costs for operations of GHC 9-1-1's 7x24x365 Network Operations Center (NOC), 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 onsite at PSAPs
  - ❖ Public education programs, including targeted campaigns (e.g., wireless use, proper use of 9-1-1, and texting-to-911)

GHC 9-1-1 partner 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 is 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 must 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.

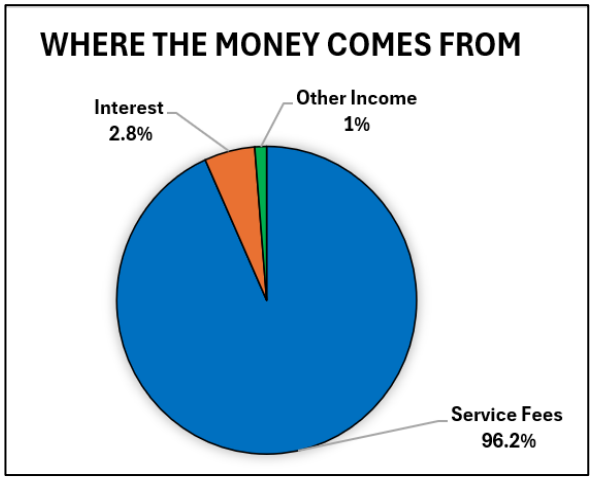
Significant work by the GHC 9-1-1 Staff will continue, in conjunction with other 9-1-1 entities and regulatory authorities, to ensure that, when necessary, all new technologies allow anyone, at any time, from any place, using any device to contact emergency services—fire, police or medical—by using the digits 9-1-1.

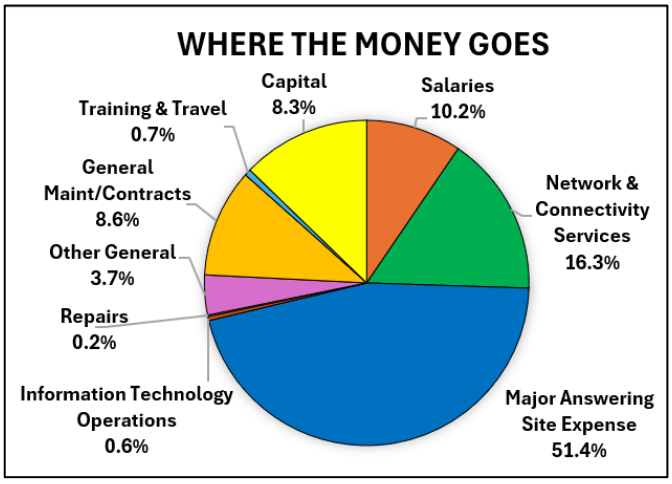
Florentino Fonseca
Executive Director

Richard Corbitt
Fiscal Officer
October, 2026

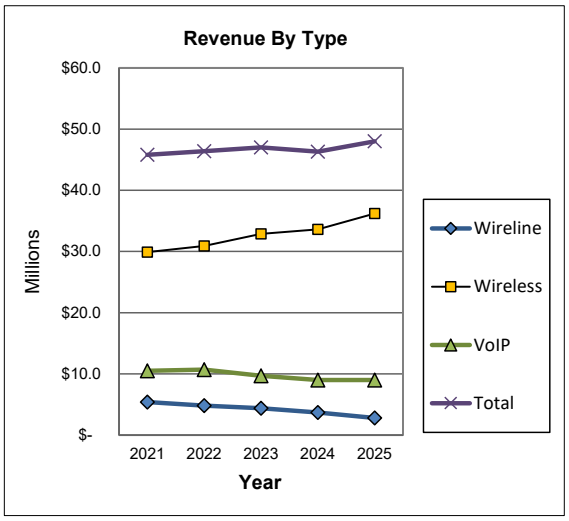
Greater Harris County 9-1-1 Emergency Network
Budget Summary Year 2027

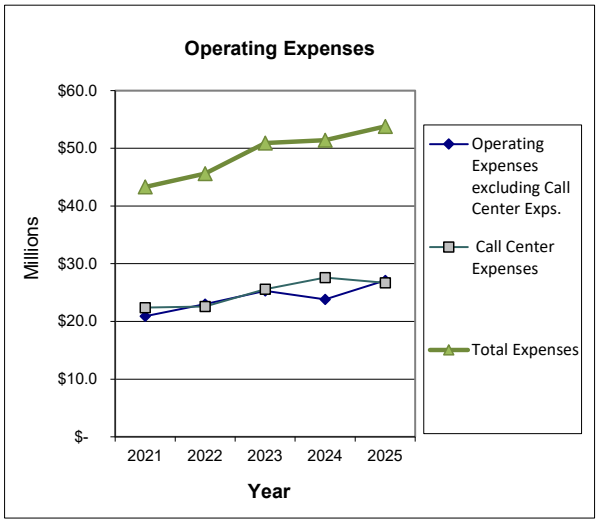
Description	*Budget 2027*	
PROJECTED RECEIPTS		
Total Projected Receipts	$	60,350,772
Funds provided from Beginning Operations Fund	$	8,923,702
Total	$	69,274,474
OPERATIONAL AND CAPITAL BUDGET		
Operational Budget	$	63,556,094
Capital Budget	$	5,718,380
Total	$	69.274,474

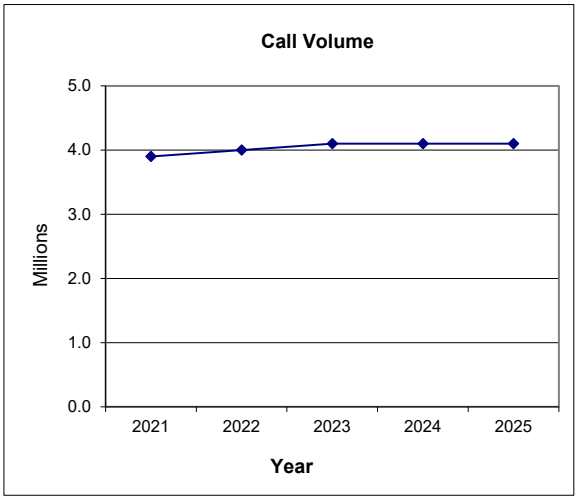


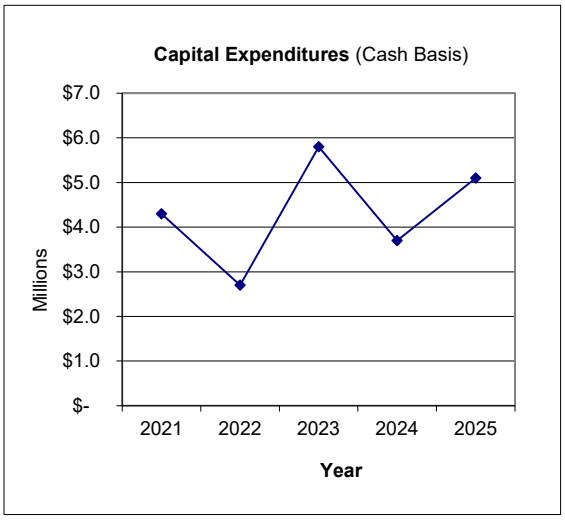


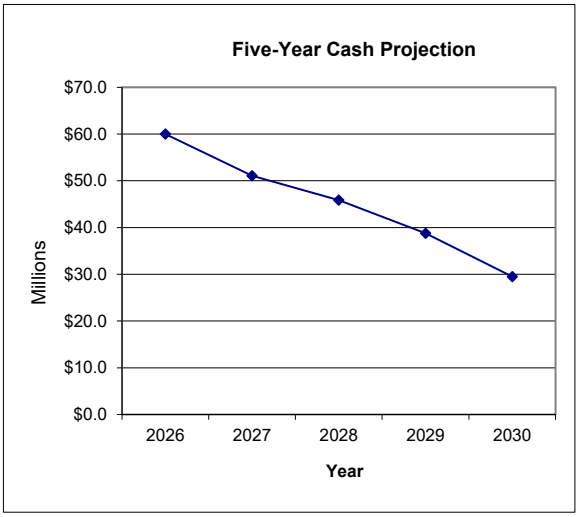
Greater Harris County 9-1-1 Emergency Network
Financial Highlights For Years 2021 - 2025











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
Mark Denman Representing Municipalities	Member, Board of Managers
Vergil Ratliff Representing City of Houston	Member, Board of Managers
Russell S. Rau Representing Harris County	Chairman, Board of Managers
Shawn Thompson Representing AT&T	Member, Board of Managers (Non-voting Member)

OPERATIONAL AND CAPITAL BUDGET

OPERATIONAL AND CAPITAL BUDGET

Greater Harris County 9-1-1 Emergency Network
Summary—Projected Reeipts and Operational/Capital Budget
Year - 2027

Description	*Budget 2027*	*Comments*
PROJECTED RECEIPTS		
Service Fees	**$ 58,050,772**	9-1-1 service fees collected from landline and wireless phones
Interest Income	**1,900,000**	
Other Income	**500,000**	
Funds From Beginning Operations Fund	**8,823,702**	
Total Projected Receipts	**$ 69,274,474**	
OPERATIONAL AND CAPITAL BUDGET		
Operational Budget		
Salaries	**$ 7,044,634**	Operational IT and administrative staff
Materials and Supplies	**32,800**	
Public Education	**636,000**	Public education and outreach regarding proper use of 9-1-1 usage and available services
Memberships	**5,250**	
Network Services/Connectivity	**11,281,684**	Network connectivity and provision for Digital PSAP circuits, redundancy/diverse trunking, wireless location technology, and Next Generation infrastructure services
Operation of Call Centers	**35,597,524**	9-1-1 Telecommunicator expenses for City of Houston, Harris and Fort Bend counties
IT Support & Repairs	**400,900**	General IT support and repairs
Other General	**1,525,380**	Electrical/cabling for PSAP, property/liability insurance, and contingency
Contract Services	**5,943,182**	Legal services, 9-1-1 system software services, technical support, (UPS/Generator) maintenance, other operational tasks
Rentals	**18,000**	
Utilties	**605,740**	General utilities including electricity, wireline and wireless telephone service, hand held device services and satellite phones for contingency plan
Professional Growth, Training	**465,000**	Training for GHC 9-1-1 staff and 9-1-1 Telecommunicators (1,200+)
Total Operational Budget	**$ 63,556,094**	
Total Capital Budget	**$ 5,718,380**	Normal capital replacement of existing workstations, power, and insfrastructure equipment
Total Operational and Capital Budget	**$ 69,274,474**	


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CALL CENTER EXPENSE BUDGETS

CALL CENTER EXPENSE BUDGETS

Greater Harris County 9-1-1 Emergency Network
Summary - Call Center Expense Budget
Years 2027 and 2026

Description	*Budget 2027*	*Budget 2026*
City of Houston Salaries (181.5 positions)	$ 21,852,339	$ 20,587,572
City of Houston Other Expenses	665,151	715,151
Total City of Houston	$ 22,517,490	$ 21,302,723
Harris County Salaries (101 positions)	$ 11,404,159	$ 10,021,804
Harris County Other Expenses	218,000	218,000
Total Harris County	$ 11,622,159	$ 10,239,804
Fort Bend County Salaries (15 positions)	$ 1,457,875	$ 1,431,164
Grand Total	$ 35,597,524	$ 32,973,691


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MISSION STATEMENT AND VALUES

MISSION STATEMENT AND VALUES

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, from anyone, anytime, anywhere, and any device

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 using the digits 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.


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TEN YEAR PROJECTION

TEN YEAR PROJECTION

Greater Harris County 9-1-1 Emergency Network
Ten-Year Projection
Years 2027 - 2036

		1	2	3	4	5	6	7	8	9	10
	Description	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**
1	Beginning Operations Fund-January 1	$ 60,000,000	$ 51,176,298	$ 46,248,071	$ 39,389,475	$ 30,375,783	$ 18,577,576	$ 3,568,652	$ (14,550,826)	$ (34,988,169)	$ (57,787,506)
2	**PROJECTED RECEIPTS**										
3	Wireless - Service Fees	$ 37,000,000	$ 37,370,000	$ 37,743,700	$ 38,121,137	$ 38,502,348	$ 38,887,372	$ 39,276,246	$ 39,669,008	$ 40,065,698	$ 40,466,355
4	Other - Service Fees	21,050,772	21,346,773	21,102,704	20,785,971	19,893,519	18,830,250	17,824,269	17,269,891	16,732,144	16,210,530
5	Interest Income	1,900,000	1,700,000	1,500,000	1,200,000	900,000	400,000		-	-	-
6	Other Income	500,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000
7	**Total Projected Operational Receipts**	$ 60,450,772	$ 61,071,773	$ 61,001,404	$ 60,762,108	$ 59,950,867	$ 58,772,622	$ 57,755,515	$ 57,593,899	$ 57,452,843	$ 57,331,885
8	Funds Received From Beginning Operations Fund	8,823,702	4,928,227	6,858,596	9,013,692	11,798,207	15,008,924	18,119,478	20,437,343	22,799,337	25,207,860
9	**Total Projected Receipts**	**$ 69,274,474**	**$ 66,000,000**	**$ 67,860,000**	**$ 69,775,800**	**$ 71,749,074**	**$ 73,781,546**	**$ 75,874,993**	**$ 78,031,242**	**$ 80,252,180**	**$ 82,539,745**
10	Total Available Sources	$ 129,274,474	$ 117,176,298	$ 114,108,071	$ 109,165,275	$ 102,124,857	$ 92,359,122	$ 79,443,645	$ 63,480,417	$ 45,264,011	$ 24,752,239
11	**PROJECTED OPERATIONAL AND CAPITAL BUDGET**										
12	Operational Budget	$ 63,556,094	$ 62,000,000	$ 63,860,000	$ 65,775,800	$ 67,749,074	$ 69,781,546	$ 71,874,993	$ 74,031,242	$ 76,252,180	$ 78,539,745
13	Capital Budget	5,718,380	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
14	**Total Projected Operational Disbursements**	**$ 69,274,474**	**$ 66,000,000**	**$ 67,860,000**	**$ 69,775,800**	**$ 71,749,074**	**$ 73,781,546**	**$ 75,874,993**	**$ 78,031,242**	**$ 80,252,180**	**$ 82,539,745**
15	Funds Provided From Beginning Operations Fund	$ 8,823,702	$ 4,928,227	$ 6,858,596	$ 9,013,692	$ 11,798,207	$ 15,008,924	$ 18,119,478	$ 20,437,343	$ 22,799,337	$ 25,207,860
16	Ending Operations Fund-December 31	$ 51,176,298	$ 46,248,071	$ 39,389,475	$ 30,375,783	$ 18,577,576	$ 3,568,652	$ (14,550,826)	$ (34,988,169)	$ (57,787,506)	$ (82,995,366)
17	*Wireless service fee rates: $.50 expected annual increase due to population - 1.0% Wireless fees (major component of Service fees) have been at same rate for 25 years, sustainable fee legislation is needed.*	$.50	$.50	$.50	$.50	$.50	$.50	$.50	$.50	$.50	$.50
18	*Non-Wireless service fee to decrease 3.0% per year Non-Wireless service fee rates: $1.50 residential, $2.50 business lines and trunks*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*	*$1.50 & $2.50*
19	*Interest rate on invested balance:*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*
20	*Other Income are funds for reimbursements from Alliance members.*										



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