



## GALVESTON COUNTY EMERGENCY COMMUNICATION DISTRICT

1353 FM 646 West, Suite 101 • Dickinson, TX 77539  
(409) 935-3911 • FAX (281) 534-8437

Serving Galveston County  
and the Cities of:

Bayou Vista	Kemah
Clear Lake Shores	La Marque
Dickinson	Santa Fe
Galveston	Texas City
Hitchcock	Tiki Island
Jamaica Beach	

September 15, 2020

Mayor Craig Brown  
City of Galveston  
P O Box 779  
Galveston, TX 77553

Dear Mayor Brown,

Enclosed you will find a copy of the proposed FY 2021 budget for the Galveston County Emergency Communication District. This budget is for the operation of the Enhanced 9-1-1 system as well as the Regional Trunked Radio System. This budget was approved at the Board meeting held September 15, 2020. The enclosed copy is for your records.

In accordance with state law, the budget process for the District is to allow for a ministerial review by the participating jurisdictions' governing bodies with comments provided before final adoption by the District. We are soliciting input before final adoption. The jurisdictions are requested to provide comments in writing to the District office so the Board can review them before considering adoption of the budget. This process will make it unnecessary for Cities to take action to approve the budget.

We encourage your jurisdiction's input. As always, the District endeavors to provide emergency communications deserving of the occupants of Galveston County.

Respectfully,

A handwritten signature in black ink, appearing to be "Jack Wilkins", with a long horizontal flourish extending to the right.

Jack Wilkins  
Executive Director

Enclosure: Copy of Proposed FY 2021 Budget

**Galveston County Emergency  
Communication District**

**PROPOSED**

**ANNUAL  
BUDGET**

**FY 2021**



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## **Mission Statement**

*The Galveston County Emergency Communication District is a world class provider of enhanced 9-1-1 service dedicated to providing and improving a reliable emergency communication network to the citizens of Galveston County linking the person(s) in need to the responder(s) providing assistance.*

*The District provides state of the art emergency service radio communications, enhanced 9-1-1 telecommunication service, data base maintenance, call-taker education, public education, and is dedicated to maintaining an educated staff in order to keep pace with the fast paced technical advancements which bring about continued changes to the service.*

## **Vision Statement**

*The Galveston County Emergency Communication District board, staff and supporting jurisdictions and agencies are the pathway to the future of emergency communications for Galveston County and are committed to maintaining Galveston County in the forefront of the field of emergency communications.*

*This vision is accomplished through:*

*partnerships with valued associates;*

*a process of continued improvements;*

*a commitment to quality; and*

*A commitment to reliable emergency communications.*

## **OPERATING HIGHLIGHTS**

The Galveston County Emergency Communication District is a special district established under State Law and authorized by the voters of Galveston County in 1987. The District's primary purpose is to establish and maintain Enhanced 9-1-1 service for the participating jurisdictions of Galveston County. An appointed Board of Managers consisting of five voting members and one advisory member, governs the District. The District administrative offices are located at 1353 FM 646 Rd W Suite 101, League City, Texas.

In addition to Emergency 9-1-1 service, the District also owns, maintains and manages a Regional Trunked Radio System (RTRS) serving emergency and public works services of the participating jurisdictions. The radio system has been in service since August of 1999. There is an annual subscriber fee that is paid by the radios system users that fund the daily operation and maintenance of the radio system. Over 4,900 radios have been programmed and are active on the RTRS. The District integrated with the Harris County Regional Radio System in 2006.

## **LOOKING AHEAD**

### **9-1-1**

The District continues to ensure that we are ready to move from the legacy infrastructure that has supported 9-1-1 to the Next Generation which will be IP based. It will be like moving from analog technology to digital. In either the last quarter of 2020 or the first quarter of 2021, the 9-1-1 hardware will be refreshed at the PSAPs as well as the host sites. This will better prepare the District to move into the next generation world when that time arrives. While there are 9-1-1 entities across the State that have begun moving to a next generation core infrastructure, the benefit vs the cost to GCECD is not there yet. We will continue to monitor the technology to see when that move would be feasible. Text to 9-1-1 has been in place for three years now and just recently that solution has been integrated into the actual 9-1-1 call handling equipment. There are supplemental tools that aid the PSAPs with caller location that the District makes available to the PSAPs.

There are currently efforts underway that would allow 9-1-1 entities across the state to engage in cost sharing projects on items of mutual interest such as network security and texting network support.

### **Public Safety Radio**

The District continues to ensure that the radio system is a robust and dependable resource for both the public safety and local government users. In 2021, the District plans on replacing the air conditioning units at two of the four tower sites to help minimize failures. The District has four tower sites on which the radio system operates. One of those sites is a leased site with a guyed tower. Staff is doing some preliminary exploration into the possibility of moving from that leased site to a site which is owned and managed by the District in the future. Staff continues to encourage the subscribers on the radio system to move to TDMA capable radios which will significantly increase the capacity of the radio system.

The District continues to work daily to successfully bring reliable state-of-the-art emergency telecommunications and radio communications to Galveston County.

This documentation is provided to present a general overview of the operations of the Galveston County Emergency Communication District. The information is provided to allow the participating jurisdictions the opportunity to provide feedback to the Board of Managers before adoption of the final budget.

Jack Wilkins  
Executive Director

## **Board Members**

C. T. "Tommy" Anderson, Board Chair  
34 years, Galveston County Firefighters Association

J. L. Campbell, Vice Chair  
10 years, Galveston County Commissioners Court

Charlie Everts  
10 years, Galveston County Mayors and Councilmembers Association

Louis Decker  
16 years, Galveston County Mayors and Councilmembers Association

Paul Hopkins, Jr.  
7 years, Galveston County Commissioners Court

Non-Voting Member  
Vacant at this time  
AT&T

## **Staff Members**

Jack R. Wilkins	Executive Director	24 years
David S. Brinkley	Operations Technician	21 years
Tim Campbell	Data Communications Specialist	9 years
Kristin Leary	General Office Administrator	6 years
Donna Head	Front Office Administrator	1 year

# Budget Summary

	2021 Budget	2020 Budget	\$ difference	% of change
RTRS Subscriber Fees	\$ 432,870.00	\$ 427,428.00	\$ 5,442.00	1.27%
9-1-1 Fees	\$ 2,114,688.00	\$ 1,902,638.00	\$ 212,050.00	11.15%
Misc Revenue	\$ 100.00	\$ 100.00	\$ -	0.00%
Interest Income	\$ 22,779.00	\$ 51,950.00	\$ (29,171.00)	-56.15%
<b>Total Cash Receipts</b>	<b>\$ 2,570,437.00</b>	<b>\$ 2,382,116.00</b>	<b>\$ 188,321.00</b>	<b>7.91%</b>
9-1-1 Network/Database Services	\$ 129,300.00	\$ 135,000.00	\$ (5,700.00)	-4.22%
Wireless 9-1-1	\$ 23,200.00	\$ 24,500.00	\$ (1,300.00)	-5.31%
Private Switch	\$ -	\$ 420.00	\$ (420.00)	-100.00%
PSAP Maintenance	\$ 30,017.00	\$ 11,725.00	\$ 18,292.00	156.01%
9-1-1 Equipment Maintenance Contracts	\$ 171,000.00	\$ 171,000.00	\$ -	0.00%
Personnel Expenses	\$ 762,323.00	\$ 734,349.00	\$ 27,974.00	3.81%
Office Supplies & Equipment	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Postage	\$ 700.00	\$ 700.00	\$ -	0.00%
Office Utilities	\$ 18,240.00	\$ 24,000.00	\$ (5,760.00)	-24.00%
RTRS Utilities	\$ 50,820.00	\$ 44,700.00	\$ 6,120.00	13.69%
Board Development	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
Staff Development	\$ 26,200.00	\$ 20,200.00	\$ 6,000.00	29.70%
Seminar Registration-Board	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
Seminar Registration-Staff	\$ 9,030.00	\$ 7,680.00	\$ 1,350.00	17.58%
Regional/State Business Meeting	\$ 14,220.00	\$ 16,650.00	\$ (2,430.00)	-14.59%
Insurance	\$ 116,264.00	\$ 115,000.00	\$ 1,264.00	1.10%
Professional Memberships & Services	\$ 48,890.00	\$ 42,000.00	\$ 6,890.00	16.40%
Pub Info & Ed and Dispatcher Recog.	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Communications	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Training Library & Seminars for Dispatchers	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Vehicle Allowance & Maintenance	\$ 18,340.00	\$ 18,340.00	\$ -	0.00%
RTRS Facilities & Equip. Maintenance	\$ 204,225.00	\$ 190,700.00	\$ 13,525.00	7.09%
RTRS & Operational Contingency	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Tower Rent / RTRS	\$ 27,672.00	\$ 27,672.00	\$ -	0.00%
Sinking Fund for 9-1-1 Equip	\$ 500,000.00	\$ 500,000.00	\$ -	0.00%
<b>Total Disbursements</b>	<b>\$ 2,232,441.00</b>	<b>\$ 1,703,983.00</b>	<b>\$ 528,458.00</b>	<b>31.01%</b>
<b>Net Increase/Decrease in Cash</b>	<b>\$ 337,996.00</b>	<b>\$ 202,465.00</b>	<b>\$ 135,531.00</b>	<b>66.94%</b>
Capital Expenditures	\$ 61,000.00		\$ (61,000.00)	
Capital Expenditures will be capitalized for financial statement purposes and will be depreciated over the useful life of the items				
<b>Net Increase to Reserves</b>	<b>\$ 276,996.00</b>	<b>\$ 202,465.00</b>		

# Notes to Financial Statements

Below are some details of each line item in our budget.

## INCOME ACCOUNTS

### RTRS Subscriber Fees

A User Fee is based on a radio unit count for users with interlocal agreements for operation on the Regional Trunked Radio System. This budgeted amount is based on approximately 4,941 radios expected to be on the system in the year 2021 at a monthly rate of \$7.50 for participating Governmental radios and \$10.00 for Non-Governmental radios and \$9.00 for non-participating Government.

### 9-1-1 Fees:

#### Wireline Fees

Local telephone companies operating in the Districts service area collect revenues. The incumbent telephone companies are ATT, Verizon and Cameron. The fee schedule is as follows:

\$1.00 per month on residential service

\$4.00 per month on business service

\$5.00 per month on trunks

Also included is revenue collected from Competitive Local Exchange Carriers (CLECs) that operate in the District's service area. These phone companies charge the same rate as the three Incumbent Telephone Companies. There are approximately 70 CLECs operating within Galveston County. VOIP providers also offer service to consumers in our service area. This proposed budget does not reflect a change in the rates. If a VOIP provider cannot determine if their customers are business or residential, they should pay the \$.50 VOIP Nomadic fee.

#### Wireless Fees

The District receives monies passed through from the State of Texas for wireless phone service. The wireless carriers collect \$0.50 per phone, per month. The wireless per unit rate is set by the Texas Legislature. This money is sent to the State and divided among the 9-1-1 Districts, Council of Governments and Home Rule Cities according to population totals. This proposed budget does not reflect a change in the rate (Set by Legislature).

### Interest Income:

#### Interest Income - Operating

This is an estimate of the income derived from interest on the funds on deposit in our Demand Deposit Account.

#### Interest Income - Certificates

This is an estimate of the income derived from interest on the funds held in Certificates of Deposits.

#### Interest Income - TexPool

This is an estimate of the income derived from interest on the funds on deposit in TexPool and TexPool Prime.



## **EXPENSE ACCOUNTS**

### **9-1-1 Network /Database Services**

The three Incumbent Local Exchange Carriers, ATT, Verizon and Cameron phone companies, as well as Time Warner cable, charge the District for the network and database management. Currently, the District uses ATT for database services.

### **Wireless 9-1-1**

The District currently receives Phase I & II data from all wireless carriers in Galveston County. Phase I provides Automatic Number Identification (ANI) for wireless phones. Phase II provides the location of the caller.

### **PSAP Maintenance**

There are costs associated with the seven Dispatch Centers within our service area that fall within the District's budget. This may include the moving of the 9-1-1 equipment in a scheduled or an unscheduled event. This category does cover events at the PSAP that the District has no control over, such as remodels or moves to new facilities. This also covers the maintenance and spare parts to the 4.9 MHz wireless network that we use as a back up to the Comcast network. This wireless network will carry 9-1-1 traffic in the event of a failure in the Comcast network.

### **CPE Equipment Maintenance**

This is for the Maintenance agreement with ATT covering the equipment installed at each of the PSAPs. This includes the equipment that is used to answer 9-1-1 calls as well as the network and routers. This also includes the software and firmware updates to the 9-1-1 software.

### **Personnel Expenses**

This includes direct costs associated with five District full-time employees and two retirees. These costs include salary, health insurance, disability insurance, payroll taxes, employer contributions to the TCDRS and deferred compensation programs as well as the cost of living adjustment and the merit pool. Calculations are based on the application of the salary plan as approved by the Board.

### **Office Supplies and Equipment**

General expendable supplies used for daily operation of the District office are expensed from this category. This also includes new furniture and equipment as well as regular maintenance of the equipment, including such items as the copy machine, computers and other office equipment. This also includes software used in the District office.

### **Postage**

Mailing costs for all correspondence.

### **Office Utilities**

The agreement with the County of Galveston for office facilities located at 1353 FM 646 Rd W, Suite 101, Dickinson, Texas. The monthly amount is based on the estimated utility expenses for our portion of the building expenses.

### **RTRS Utilities**

This covers electricity to run the tower sites as well as communication circuits between the sites and the control equipment. This also covers the propane that is needed for the RTRS generators.

### **Board Development**

The District budgets for each voting Board member and Board Attorney to attend two national conferences.

### **Staff Development**

The District budgets for Staff members to attend primarily national conferences and special purpose national training sessions.

### **Seminar Registration - Board**

This covers the registration fees for national conferences for Board members.

### **Seminar Registration - Staff**

This covers the registration fees for primarily national conferences and special purpose national training sessions for Staff members.

### **Regional/State Business Meeting**

Regional and State meetings are typically HGAC, LOG (Galveston, Harris and Montgomery Counties), Texas Chapter National Emergency Number Association, Texas APCO, Texas Emergency Management, State 9-1-1 Commission, PUC, the Texas 9-1-1 Alliance.

### **Insurance**

The District has insurance coverage for fire, windstorm, flood, theft, general liabilities, auto, employment practices and workers compensation as well as coverage on equipment and liability coverage at the tower sites.

### **Professional Memberships and Services**

Some of the District employees are members of National Emergency Number Association (NENA), Association of Public Safety Communications Officials (APCO), and Motorola Trunked User Group (MTUG). Monthly accounting services, an annual audit, monthly legal representation, and participation in the Texas 9-1-1 Alliance are all included in professional services.

### **Public Information and Education and Dispatcher Recognition**

This is primarily for promotional items that are purchased and then furnished to the public education units of Police, Fire and EMS services for their programs. In addition, the District hosts an annual appreciation event for the Galveston County dispatchers/telecommunicators in September of each year.

### **Communications**

This includes the Administrative office telephone cost and internet access. This also includes wireless communications.

### **Training Library and Seminars for Dispatchers**

The District pays for PSAP employees to attend various seminars per year.

### **Vehicle Allowance and Mileage Reimbursement**

The District owns one vehicle. District employees are asked to use personal automobiles for District business when the District owned vehicle is in use. Designated employees will receive a vehicle allowance which is intended to cover the cost of the personal vehicle, including insurance, maintenance, repairs, fuel, etc. Mileage reimbursement is based on the IRS mileage rate. This also covers fuel and maintenance on the District owned vehicle.

### **RTRS Facilities and Equipment Maintenance**

This covers the maintenance needed to keep the tower sites operational. Each RTRS tower site has a generator. The District contracts for generator service & inspections. Each RTRS tower site also has a UPS system that is covered under a maintenance agreement. We have a maintenance agreement with Harris County that covers the majority of the infrastructure at the tower sites. This also includes air conditioning repairs and labor for repairs not covered under the maintenance agreements. RTRS transmission lines and antennas are not covered by maintenance contracts.

### **RTRS and Operational Contingency**

Every effort is made to accurately reflect our expenses in the current budget; however, this account will cover any non-budgeted expense items. If the budgeted amount is not used, it will be contributed to the reserve fund.

### **Tower Rent / RTRS**

The District leases one tower at Ginger Rd.

### **Sinking Fund for 9-1-1 and RTRS Equipment**

The District will need to begin replacing 9-1-1 equipment. Current quotes are for \$1,000,000 to upgrade all equipment.

### **Capital Additions**

There are three expected capital addition projects planned for 2021: the purchase of Genwatch radios, the purchase of new air conditioning units at the Texas City and Galveston Tower sites, and the boosting of connectivity to High Island.

## **Fee Schedule for Galveston County Emergency Communication District**

For each wireless phone (cell phones) (as set by State Legislature)	\$ .50 per month
For each residential wireline phone	\$ 1.00 per month
For each business wireline	\$ 4.00 per month
For each wireline trunk	\$ 5.00 per month
For each Nomadic VOIP access number	\$ .50 per month
For each Non-Nomadic VOIP residential number	\$ 1.00 per month
For each Non-Nomadic VOIP business number	\$ 4.00 per month
For each participating Governmental radio on the RTRS system	\$ 7.50 per month
For each Non-Governmental radio on the RTRS system	\$ 10.00 per month
For each Non-Participating Galveston County Municipal Radio on the RTRS system	\$ 9.00 per month

## Contact Information

If you have any questions about Galveston County Emergency Communication District or about this proposed budget, please feel free to contact us.

**Jack Wilkins, Executive Director**

**Kristin Leary, Office Administrator**

**[jackw@galco911.org](mailto:jackw@galco911.org)**

**[kristinl@galco911.org](mailto:kristinl@galco911.org)**

409-771-6226

409-771-9971

## Company Information

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