



*Greater Harris
County 9-1-1
Emergency
Network*

Operational and Capital
Budget For Year 2025

Greater Harris County 9-1-1 Emergency Network
Summary--Projected Receipts and Operational/Capital Budget

Year 2025

Description	Budget 2025	Comments
PROJECTED RECEIPTS		
Service Fees	\$ 48,000,000	9-1-1 Service fees from landline and wireless phones
Interest Income	2,939,000	US Treasury Bills, Commercial Paper & Bank Overnight Balances
Other Income	625,000	Alliance costs billed out to Alliance members reduced due to position eliminations
Grant & Prop 8 Proceeds	3,000,000	Final ARPA Grant Proceeds in 2025
Funds From Beginning Operations Fund	9,357,621	Amount "Transferred" from Capital Reserve Funds (Amount Needed To Balance Budget)
Total Projected Receipts	\$ 63,921,621	
OPERATIONAL AND CAPITAL BUDGET		
Operational Budget		
Salaries	\$ 6,608,000	Includes 4% Salary Increase Plus 2 New Positions -\$160K. (4%=\$248K, 3%=\$186K, 2%=\$124K)
Materials and Supplies	36,000	
Public Education	605,000	Public education about 911 use and other services
Property and Equipment	-	
Memberships	5,000	Current Costs For NENA, APCO, TCOLE and Others
Network Services/ Connectivity	6,899,905	Reduction due to elimination of ATT-SONET - \$1.3M offset by Increase in Vesta - ESRP Call Routing (Upgrade) - \$600K
Operation of Call Centers	29,658,056	Call taker expenses for City of Houston, Harris County, and Fort Bend County
Support & Repairs	468,980	Reduction Due Mainly To Reclassification Of Costs To Contract Services
Other General	1,661,500	Demographic Mapping -\$117K, Misc - Weather/System Continuation Contingency \$300K
Contract Services	7,768,050	Increase due to Motorola - Vesta NXT HEC \$1.5M, Motorola MDR - \$200K, VIRA - \$250K, SIP Trunks For PRI Replacement - \$75K, Next Gen Development - \$250K, GIS Development - \$100K, Microwave Maintenance - \$150K
Rentals	28,400	
Utilities	518,250	General utilities including electricity, wireline and wireless telephone service, hand held device services and phones for contingency plan
Professional Growth, Training	428,480	Training for GHC staff and 1,200+ calltakers
Total Operational Budget	\$ 54,685,621	
Total Capital Budget	\$ 9,236,000	Includes New Calltaker Software For HEC \$3.5 \$2.0M and New Calltaker FBC Building/Facility - \$2.0M
Total Operational and Capital Budget	\$ 63,921,621	



*Houston Emergency Center
Expense Budget 2025*

FY2025

2025 Budget Summary

Description	Proposed 2024 Budget	Proposed 2025 Budget	Difference
Personnel Services	18,905,244	19,668,650	763,406
Cost Allocation	150,000	150,000	0
Supplies	110,000	110,000	0
Services	250,151	250,151	0
Membership Fees	15,000	15,000	0
Travel/Training	90,000	90,000	0
Capital	50,000	50,000	0
			0
TOTAL	19,570,395	20,333,801	763,406

9-1-1 City Neutral 2025 Budget Request

Personnel Costs Detail

Positions	2024		2025		Difference
	Pos.	Budget	Pos.	Budget	
Administrative	18.5	1,786,962	19.5	1,917,009	130,047.00
9-1-1 Telecommunicators	93	4,265,423	93	4,322,030	56,607.00
9-1-1 Shift Supervisors	25	2,295,358	26	2,365,400	70,042.00
Sr. 9-1-1 Telecommunicators	40	2,190,951	40	2,289,779	98,828.00
Upgrade	2	115,701			
SUBTOTAL	178.5	10,654,395	179.5	10,894,218	434,529
Overtime		600,000		800,000	200,000
Holiday Pay		302,143		302,143	-
Premium Pay - Shift Differential		330,000		330,000	-
Bilingual Pay		45,000		45,000	-
COLA		311,883		311,883	-
Employee Equity Increase		316,250		316,250	-
Benefits (see detail below)		6,345,573		6,669,156	323,583
TOTAL PERSONNEL COSTS		\$ 18,905,244		\$ 19,668,650	763,406

Fringe Benefits Detail

	2024 Budget		2025 Budget		Difference
Social Security		913,908		974,000	60,092
Insurance		1,871,151		1,871,151	-
Pension		3,103,514		3,288,000	184,486
Termination		250,000		250,000	-
Workers' Compensation		150,000		150,000	-
Unemployment		42,000		42,000	-
Long-Term Disability		15,000		15,000	-
Fringe Benefits New Positions					-
New Admin. Ass't. (incl. benefits & other upgrades)			1	79,005	79,005
TOTAL BENEFITS		6,345,573		6,669,156	323,583

** This increase includes one new Adm. Asst position for \$79,005/yr incl. benefits & upgrades