Proposed Budget

Fiscal Year 2022-2023

Lubbock Emergency Communication District

"…to provide the best possible, trouble free 9-1-1 network for the citizens we serve…"

LUBBOCK EMERGENCY COMMUNICATION DISTRICT

PROPOSED BUDGET FY 2022-2023

ITEM	ACCOUNT #	TOTAL BUDGET 2021-2022	TOTAL BUDGET 2022-2023	% CHANGE	DESCRIPTION
PERSONNEL EXPENSE					
Compensation - Full Time	50100	$880,500	$840,818		Page 8
Compensation - Part Time	50200	$2,700	$3,200		Page 8
Retirement Expense	50300	$148,500	$145,000		Page 8
Insurance Benefit	50400	$124,500	$138,000		Page 8
Workers' Compensation	50500	$4,200	$4,400		Page 8
Unemployment	50600	$3,600	$4,000		Page 8
FICA Tax	50800	$75,000	$75,000		Page 8
Payroll Service	50900	$3,400	$4,400		Page 9
Employment Expense	51000	$3,000	$3,000		Page 9
Accrued Benefit	51100	$100,000	$100,000		Page 9
TOTAL PERSONNEL EXPENSE		**$1,345,400**	**$1,317,818**	**-2.05%**	
OFFICE SUPPLIES EXPENSE					
Office/Operating Supplies	60100	$1,850	$2,100		Page 9
Other Supplies	60200	$6,000	$7,050		Page 9
Educational Supplies	60300	$400	$400		Page 9
Postage	60400	$700	$645		Page 9
Mapping Supplies	60500	$200	$200		Page 9
Printing	60700	$700	$510		Page 9
TOTAL OFFICE SUPPLIES EXPENSE		**$9,850**	**$10,905**	**10.71%**	
OFFICE EQUIPMENT MAINTENANCE					
Office/Communication Equipment Maintenance	70100	$1,100	$1,100		Page 10
Computer Equipment Maintenance	70200	$5,300	$2,900		Page 10
Tools & Equipment	70400	$300	$300		Page 10
Rent/Lease Machinery	70500	$3,200	$3,200		Page 10
TOTAL OFFICE EQUIPMENT MAINTENANCE		**$9,900**	**$7,500**	**-24.24%**	
BUILDING SERVICES/MAINTENANCE					
Contract Services	71100	$23,000	$25,675		Page 10
Maintenance/Repair	71200	$22,500	$28,922		Page 10
Utilities	71300	$36,700	$46,000		Page 10
Building Supplies/Tools	71400	$7,500	$4,925		Page 11
Building Insurance	71500	$15,000	$19,000		Page 11
Building Contingency	71600	$50,000	$50,000		Page 11
Building Replacement/Repair Fund	10630	$125,000	$125,000		Page 11
TOTAL BUILDING SERVICES/MAINTENANCE		**$279,700**	**$299,522**	**7.09%**	
OTHER SERVICES EXPENSE					
Texas 9-1-1 Alliance	80300	$19,300	$18,600		Page 11
Legal Services	80500	$6,000	$5,000		Page 11
Accounting Services	80600	$12,500	$15,000		Page 11
Public Education	80700	$18,400	$18,260		Page 11-12
Professional Services	80800	$2,000	$2,000		Page 12
Communication Services	80900	$5,600	$4,225		Page 12
Professional Dues and Memberships	81000	$5,300	$5,100		Page 12
Travel	81100	$33,100	$33,400		Page 12
Training	81200	$8,900	$9,450		Page 12
Liability/Property Insurance	81300	$9,450	$9,450		Page 12
Vehicle Expense	81400	$11,000	$10,100		Page 12
TOTAL OTHER SERVICES EXPENSE		**$131,550**	**$130,585**	**-0.73%**	
CAPITAL					
Office Furniture	90110	$1,000	$1,000		Page 13
Communication Equipment	90120	$1,200	$1,000		Page 13
Computer Equipment	90130	$1,000	$2,860		Page 13
Equipment Replacement - LECD	10620	$11,570	$8,175		Page 13
TOTAL CAPITAL		**$14,770**	**$13,035**	**-11.75%**	
TOTAL DISTRICT OPERATIONS		**$1,791,170**	**$1,779,365**	**-0.66%**	

LUBBOCK EMERGENCY COMMUNICATION DISTRICT

PROPOSED BUDGET FY 2022-2023

ITEM	ACCOUNT #	TOTAL BUDGET 2021-2022	TOTAL BUDGET 2022-2023	% CHANGE	DESCRIPTION
PSAP SUPPORT					
Recurring Charges	98100	$508,850	$467,450		Page 14
Maintenance Charges	98300	$308,000	$317,550		Page 14-15
9-1-1 System Technician	98400	$27,100	$33,000		Page 15-16
Telecommunicator Training/Travel	98500	$20,700	$28,000		Page 16
Catastrophic Contingency	98600	$100,000	$100,000		Page 16
Equipment Insurance	98610	$7,800	$4,000		Page 16
PSAP Emergency Response Support	98700	$11,000	$11,000		Page 16
Intergovernmental Aerial Mapping	98800	$5,000	$5,000		Page 16-17
PSAP Communication Services	98900	$8,200	$11,500		Page 17
Capital Equipment - PSAP	90140	$12,000	$12,000		Page 17
Equipment Replacement - PSAP	10610	$261,204	$300,000		Page 17
TOTAL PSAP SUPPORT		**$1,269,854**	**$1,289,500**	**1.55%**	
PROJECTS					
Next Generation\Emerging Technologies	90210	$150,000	$200,000		Page 18
PSAP Grant Program	90211	$100,000	$100,000		Page 18
TOTAL PROJECTS		**$250,000**	**$300,000**	**20.00%**	
TOTAL		**$3,311,024**	**$3,368,865**	**1.75%**	

Agency Overview

Background

The creation of the Lubbock Emergency Communication District *(LECD)* was approved by an overwhelming vote of the public in 1986. The authority to create the District was provided in Vernon's Texas Civil Statute 1432e. It was later codified in Texas Health and Safety Code, Section 772.301 through 772.329, the Emergency Telephone Number Act for counties with population over 20,000.

The District's mission upon creation was to establish 9-1-1 as the primary phone number to be used in an emergency in Lubbock County as well as the Emergency Telephone Network associated to provide Enhanced 9-1-1 service. All political subdivisions within Lubbock County assisted in this mission by establishing eight (8) Public Safety Answering Points *(PSAPs)* to receive emergency 9-1-1 calls. Our mission continues, but now in a different form:

> *"The mission of the Lubbock Emergency Communication District is to provide the best possible, trouble free network for the citizens we serve to access emergency services by dialing 9-1-1; to provide the best tools (equipment and information) to each service provider agency that will enhance their ability to provide public safety services; and to educate the public on the effective and appropriate use of the 9-1-1 network."*

The City of Plainview joined the Lubbock Emergency Communication District through an interlocal agreement in January 1989.

A six-member Board of Managers oversees the Lubbock Emergency Communication District. Two appointments to the Board are made by the City of Lubbock, one by the County of Lubbock, one by the City of Slaton, one at-large appointment made by the other Board Members, and one ex-officio *(non-voting)* member representing AT&T, the primary telephone service provider in Lubbock County.

Enhanced 9-1-1 *(E9-1-1)* operations started within LECD boundaries on January 27, 1989. Since that time, millions of 9-1-1 calls have been handled by the PSAPs supported by LECD. Currently, approximately 90% of all 9-1-1 calls originate from a wireless device.

All the major wireless service providers in the District provide Wireless E9-1-1 Phase II service. This service provides the telecommunicator with the latitude and longitude of the caller. With the help of mapping software, this assists the telecommunicator in locating the caller.

The District continues to be actively involved in the design, development, and implementation of Next Generation 9-1-1 *(NG9-1-1)* in the state of Texas. NG9-1-1 changes the architecture of the network, allowing better access for current and future communication devices, no matter what platform they use. The goal of NG9-1-1 can be summed up in one slogan: *"Emergency Help. Anytime, anywhere, any device."* The transition is much more complex than any other transition undertaken to date. While in the past 9-1-1 networks could be managed as stand-alone systems, the hierarchical network architecture that is the foundation of any NG9-1-1 system will require

cooperation and collaboration at local, regional, state, national and, ultimately, global levels in degrees not previously experienced.

The District utilizes a Host-Remote system for delivering 9-1-1 calls. In place of individual backroom equipment at each PSAP, two geo-diverse Hosts process calls for the entire District. This centralized system provides reliability and redundancy, allowing PSAP personnel to answer calls from any of the District PSAP locations. This system is monitored and maintained by District Staff. The software is regularly updated, and the specialized hardware is replaced every five years.

The PSAPs within the District are connected by a fully redundant, public safety grade IP network. All call traffic within the District is transported over this private IP network, providing the PSAPs with the ability to transfer calls to various locations independent of the public telephone network. This unique 9-1-1 system also provides the ability to transfer a 9-1-1 call to multiple PSAPs at the same time.

In October of 2015, the District relocated to a new facility, which was designed and constructed to the District's specifications. This 10,000-square foot building includes a data center capable of housing fourteen cabinets of equipment, a six position Training Center which doubles as a back-up PSAP, and a building-wide UPS, all housed inside an EF5 rated structure. A diesel fueled generator, as well as connectivity for a secondary generator, provides necessary emergency power in the event of a disaster. The data center houses one of the two Hosts for the 9-1-1 network and serves as a primary network monitoring location.

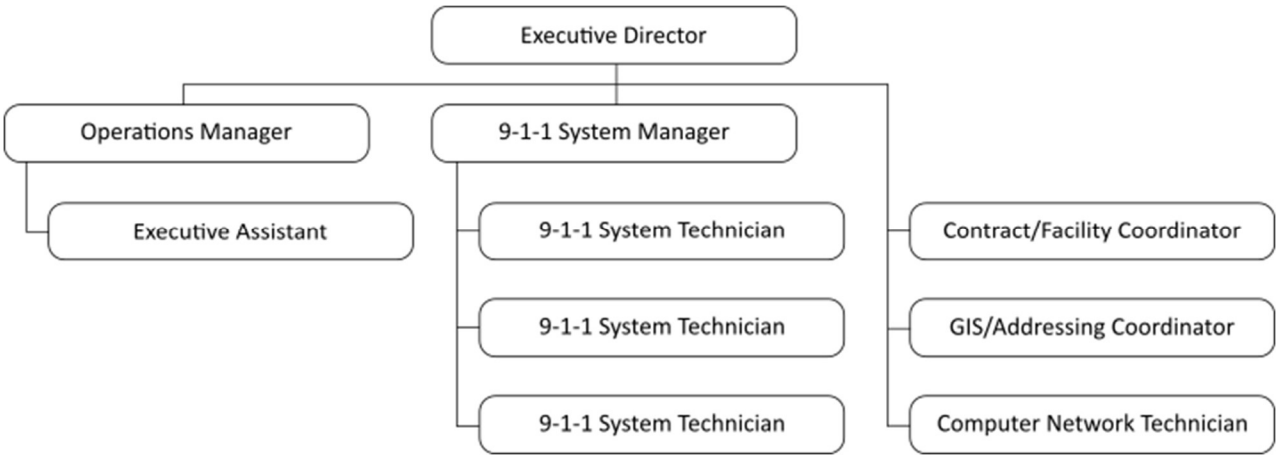
In May 2018, the District began implementation of an IP Selective Router (IPSR), which replaced the legacy AT&T selective router with a Next-Generation 9-1-1 (NG9-1-1) solution. The District data center houses a portion of this NG9-1-1 equipment and serves as one of the two redundant Hosts for several other entities in Texas.

With the implementation of new technologies and the evolution of the NG9-1-1 network, the need for cybersecurity increased dramatically. The District has implemented various layers of maintenance, monitoring, and alerting to protect the 9-1-1 system. It is an ongoing effort to thwart potential attacks and preserve the overall health of the network.

The Staff of LECD and the Board of Managers are continually looking forward, researching new equipment, technologies, software, techniques, and training to assist the public safety telecommunicator in doing a more efficient job of providing emergency help to people calling 9-1-1. As the District moves towards NG9-1-1, the landscape continues to change. While there is still a need to invest in hardware and products, many facets of NG9-1-1 are moving to a service-oriented model. These services represent both recurring and increasing costs.

Staff

In addition to the Board of Managers, the District has a staff of ten full time positions.



Executive Director
Has total oversight of the operation of the District. Is responsible to the Board of Managers for carrying out the mission of the District.

Operations Manager
Oversees the day-to-day operations of the District, including Human Resources, accounts payable, financial reporting, and PSAP personnel training.

Executive Assistant
Provides clerical and general office support to the District Staff. Responsible for various areas of the operations of the District including public education and records management.

Contract/Facility Coordinator
Manages the various contractual agreements utilized by the District. Responsible for maintaining the buildings and grounds, including management of vendors providing services and duties.

GIS/Addressing Coordinator
Responsible for maintaining a county-wide geographic information system and associated databases. Also assigns addresses for rural Lubbock County.

Computer Network Technician
Administers the internal computer network, including all devices and infrastructure. Assists Staff in use of hardware and software.

9-1-1 System Manager
Responsible for the repair and maintenance of the 9-1-1 network components, call handling equipment, and software used in the PSAPs. Tests, evaluates, and implements new hardware and software solutions in the PSAPs.

9-1-1 System Technician
Assists with repair, maintenance, and upgrade of the 9-1-1 equipment. Also assists in the testing of new hardware and software.

Responsibilities

The following are noteworthy responsibilities and benefits the District provides the citizens of Lubbock County and the Cities of Abernathy and Plainview:

9-1-1 Service Fee
The District is responsible for receiving and tracking service fee revenue collected from the service providers doing business within its jurisdiction. The District directly collects a service fee on all wireline and VoIP lines. In addition, each wireless subscriber in the state of Texas is assessed a service fee which is remitted to the State. These wireless service fees are then distributed to each 9-1-1 entity in Texas based on population.

9-1-1 Network
The District maintains a resilient and highly redundant network which interconnects its PSAPs. LECD works closely with service providers to monitor and test equipment, as well as resolve issues when they occur. Proactive monitoring, detailed Service Level Agreements, and rapid response times ensure quick resolutions to issues within this critical infrastructure.

Call Handling Equipment
The District provides the equipment and software used to receive and answer 9-1-1 calls at each PSAP. Mapping software displays the location information associated with the call. Logging equipment at each PSAP records the audio for every 9-1-1 call handled. Specialized software collects information on all aspects of each call and stores it for daily analysis. The District also maintains an internal website which provides links to reference material, user tips, and a portal into the internal trouble ticket system. All call handling equipment is monitored remotely by the equipment vendors, as well as an internal monitoring system.

Telecommunicator Training
District Staff facilitates training opportunities for all PSAP personnel. New call takers are trained on various aspects of 9-1-1, the call handling equipment, mapping information, ADA requirements, and third-party resources, such as Poison Control and interpretation services. As new technology and software becomes available, District Staff works to educate all call takers and provide training materials. Throughout the year, web-based training classes are offered, and the District provides funds for PSAP personnel to participate in other training opportunities.

Mapping
The District maintains a Geographic Information System *(GIS)* of the Lubbock area. Starting as a road centerline map, this data is used by PSAPs to locate 9-1-1 callers graphically on a map display. Other map data sources useful to public safety are aggregated into this dataset. The District is responsible for staying abreast of any changes and works with other entities to make sure the GIS data is as accurate as possible.

Databases
The District maintains several databases important to 9-1-1 service. In relation to addressing, the District maintains both an Automatic Location Identification *(ALI)* database and a Master Street Address Guide *(MSAG)*. The ALI database contains address information for every landline in the District, which aids the call taker in locating the caller. The MSAG is a set of rules for maintaining valid addresses in the District. In addition to addressing, the District uses Management Information Software *(MIS)* to track all aspects of 9-1-1 calls.

Rural Addressing
The Lubbock County Commissioner's Court appointed the District as the sole addressing authority for all unincorporated areas of Lubbock County. LECD works with other entities to maintain accurate addressing through new construction, the creation of subdivisions, and city annexations. The GIS/Addressing Coordinator uses specialized mapping software to verify locations and help assign addresses.

Street Signs
Through a partnership with Lubbock County, the District pays for the manufacture of street signs for the unincorporated areas of the County. Once ordered, the Lubbock County Sign Crew installs the signs in the proper location. These signs provide direction for emergency responders, as well as U.S. Postal and other delivery services. An online database provides LECD Staff and County personnel a convenient method of working together in ordering and installing road signs throughout the County.

Server Provider Compliance
LECD is responsible for contracting with telephone service providers to ensure they are providing proper 9-1-1 service to their customers that reside within the District. Approximately 90 service providers remit service fees directly to the District. This includes Local Exchange Carriers *(LECs)* and Voice over the Internet Service Providers *(VSPs)*. LECD also works with service providers in implementing and testing the latest technology to facilitate in locating 9-1-1 callers.

Public Education
The District is the primary supplier of educational material and public training programs on the use of 9-1-1. LECD organizes a group of call takers known as the Road Show Team which delivers presentations in schools and at civic events within the community.

Meetings

Each month, the District hosts a Board of Managers meeting to keep the Board abreast of project developments and the financial status of the District. LECD also hosts a monthly User Group meeting consisting of representatives from each of the District PSAPs. This provides an opportunity to address issues with 9-1-1 equipment and share information between agencies. Periodically, the District holds a Legislative Briefing designed to update elected officials on issues pertaining to 9-1-1. In addition to these gatherings, LECD provides the facility for various PSAP-hosted training opportunities.

Research and Planning

District Staff is continually researching newly available communication technology as it pertains to 9-1-1. This new technology includes the current development of a NG9-1-1 system benefitting not only the District, but also neighboring regions and the State of Texas. This future system will be able to deliver voice, text, images, and video to the call taker from any device.

Legislation Monitoring

District Staff monitors Federal, State, and local legislation for any issues which may impact the provision of 9-1-1 service within the District. The District participates in the Texas 9-1-1 Alliance, which is an interlocal cooperation of Emergency Communication Districts across Texas. This group works to present a unified effort on behalf of Texas 9-1-1 entities.

Significant Activities for FY 2022-2023

In addition to the routine duties of the District, LECD plans to continue working on the following significant activities within the next fiscal year.

Next Generation 9-1-1

Routing is one of the core features of the legacy 9-1-1 system. This feature automatically directs calls to the proper PSAP. The legacy equipment provided by AT&T has reached its end of life and will soon be retired. To replace this legacy equipment, as well as continue moving towards NG9-1-1, the District has partnered with Motorola Solutions to implement an IP-based Selective Router *(IPSR)*. The IPSR provides the same basic functionality as the legacy system but utilizes newer technology and adds more capabilities. This newer technology will also allow for Next Generation Core Services *(NGCS)* to be added as they become available. This will include routing emergency calls based on geospatial information, integrating supplemental data sources for 9-1-1 callers, and the delivery of images and video. The IPSR implementation is a large undertaking spanning several years and multiple phases.

Secondary Network Procurement and Implementation

In addition to the IP fiber network, the District utilizes a broadband over wireless network as a backup. This secondary network has been in place for more than eleven years. It utilizes a limited Public Safety spectrum licensed by the FCC. The District is replacing this network with a higher capacity solution which will provide more bandwidth and redundancy to the 9-1-1 network.

9-1-1 Equipment/Network Maintenance

The District continues to provide 24x7 maintenance on all LECD-provided equipment directly related to the handling of 9-1-1 calls. Three 9-1-1 System Technicians are employed to be able to quickly respond to service disruptions of the 9-1-1 equipment or network. A focus on up-to-date training and education for all technicians continues to be a priority. The District continues to optimize and monitor the IP network to ensure its optimum performance.

Equipment Replacement

This fiscal year, the District intends to replace the network switches which provide the backbone for the IP network. In addition, the District will be replacing firewalls and other cybersecurity related components.

Legislation

The District continues to monitor federal, state, and local legislation for issues which may impact the 9-1-1 industry. District participation in the Texas 9-1-1 Alliance is especially beneficial in this area. Leading into the next legislative session, the Alliance will continue to educate legislators on the need to adequately fund the move to Next Generation 9-1-1 in Texas. The District also continues to participate in 9-1-1 Goes to Austin. These events provide opportunities for 9-1-1 professionals to interact with and educate federal and state legislators.