



Budget

Fiscal Year 2026-2027

Lubbock Emergency Communication District

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

Table of Contents

AGENCY OVERVIEW	1
PERSONNEL	6
OFFICE EQUIPMENT AND SUPPLIES	7
FACILITY OPERATIONS.....	8
PROFESSIONAL SERVICES	9
COMMUNICATION SERVICES	9
TRAINING AND TRAVEL	10
VEHICLE	10
9-1-1 NETWORK	11
PSAP SUPPORT	12
PROJECTS	12
EQUIPMENT REPLACEMENT	12
CHARTS.....	13

Lubbock Emergency Communication District
FY 2026-2027 Budget

	FY 2025-2026	FY 2026-2027	Variance	% Change
Personnel	\$1,367,453	\$1,406,510	\$39,057	2.86%
Office Equipment and Supplies	\$40,950	\$38,515	-\$2,435	-5.95%
Facility Operations	\$213,950	\$267,250	\$53,300	24.91%
Professional Services	\$63,300	\$75,995	\$12,695	20.06%
Communication Services	\$28,310	\$29,415	\$1,105	3.90%
Training and Travel	\$124,200	\$120,685	-\$3,515	-2.83%
Vehicle	\$31,750	\$33,450	\$1,700	5.35%
9-1-1 Network	\$1,004,100	\$1,041,200	\$37,100	3.69%
PSAP Support	\$116,000	\$116,000	\$0	0.00%
Projects	\$82,000	\$100,000	\$18,000	21.95%
Equipment Replacement	\$500,200	\$210,000	-\$290,200	-58.02%
Total	\$3,572,213	\$3,439,020	-\$133,193	-3.73%

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 the Texas Health and Safety Code, Section 772.301 through 772.329, the Emergency Telephone Number Act for counties with populations 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 originally 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 91% 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 NG9-1-1 will require cooperation

and collaboration at local, regional, state, national and 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 Next Generation Core Services (NGCS), 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 equipment and serves as one of the two redundant Hosts for several other entities in Texas.

With the implementation of modern 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. The technological 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 increasing and recurring costs.

Staff

In addition to the Board of Managers, the District has a staff consisting of nine 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 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 assess 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. All call handling equipment is monitored remotely by the equipment vendors, as well as an internal monitoring system.

Telecommunicator Training

District Staff facilitate training opportunities for all PSAP personnel. New call takers are trained in 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 become available, the District Staff work to educate all call takers and provide training materials. Throughout the year, s, 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.

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 with a convenient method of working together in ordering and installing road signs throughout the County.

Service Provider Compliance

Approximately 100 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 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

Periodically, 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. In addition to these gatherings, LECD provides the facility for various PSAP-hosted training opportunities.

Research and Planning

District Staff are 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 on 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.

Personnel

Compensation – Full Time

This is for wages for full-time District employees. The staff consists of nine full-time positions. This amount includes the 9-1-1 System Technicians that maintain the customer premise equipment at the PSAPs. Funds have been included for those instances when a non-exempt Technician needs to respond to a PSAP after normal business hours. This figure includes a cost-of-living increase for all employees and merit increases for eligible full-time employees.

Compensation – Part Time

Payment for Road Show Team events is included in this category. This is also for wages to pay for any temporary help that might be needed to complete projects during busy times.

Retirement Expense

This is the amount paid to the Texas County and District Retirement System by the District as the employer. This includes the cost of retirement benefits for full-time employees. The District has elected to contribute 15% in an effort toward being fully funded. The employee currently contributes 7% of their salary to this fund. This also includes funds to cover the cost of the District's contribution to retirement when a departing employee is paid for earned, unused PTO.

Insurance Benefit

This is for medical, vision, dental, disability and life insurance for the full-time District employees. This also includes funds that are designated through a Health Savings Account for all full-time employees and a Retirement Reimbursement Arrangement to assist eligible retirees with payment of health insurance costs. Active employees pay a portion of the premium for family members that are on the plan. District management regularly evaluates the cost of providing health coverage to employees.

Workers' Compensation

This is the District's contribution to State Workers' Compensation insurance coverage through TML Intergovernmental Risk Pool. This covers the employee should they be injured on the job. The Workers' Compensation rate is a little higher for the 9-1-1 System Technicians as they are in the field and more prone to injury.

Unemployment

This is the District's contribution to the Texas State Unemployment Fund. This amount is based on a percentage of the first \$9,000 per employee. This rate has been set at 4%.

FICA Tax

This is the District's contribution to Social Security. OASDI (*Old-age, Survivors, and Disability Insurance*) is 6.2%. Medicare is 1.45%.

Payroll Service

This pays for the processing of the District's payroll. This service includes responsibility for all payments and reporting to state and federal agencies. This has become even more valuable as

changes in legislation continue to complicate the process of calculating and submitting payroll taxes and complying with guidelines. This also includes funds to maintain the Human Resource Information System software.

Employment Expense

This covers the fees for job advertising, pre-employment testing and any interviewing or moving expenses that may be necessary.

Accrued Benefit

This pays for other employee benefits such as employee recognition, wellness benefit assistance and accrued liabilities. Accrued liabilities are funds that must be available to pay out accrued personal time off (*PTO*) and the applicable FICA and retirement contributions if the need arises.

Office Equipment and Supplies

Office/Operating Supplies

This is used to cover the purchase of office supplies that are essential for conducting business. This includes items such as paper, ink, toner, and computer media. The District is now leasing most of the printers, which include ink and toner.

Other Supplies

Board Meetings and User Group Meetings are held at the LECD office on a regular basis as well as training seminars and briefings that include local and area public safety agencies and legislative representatives. These funds are used to purchase supplies for these meetings. Funds are also designated for benevolent causes and recognition of special events.

Educational Supplies

This covers any technical publications, or educational supplies needed such as Emergency Number Professional (*ENP*) examination study guides. Most of this information can be accessed online.

Postage

In addition to the daily mailing that the District does, this also includes invitations to events. Staff continue to utilize electronic communication whenever possible.

Mapping Supplies

These are supplies necessary for the limited production of reference maps for requesting agencies and PSAPs to supplement the electronic data provided by the District.

Printing

These costs include replenishing such items as letterhead, envelopes, labels, and business cards.

Office Equipment Maintenance

This is the cost of repairing any office equipment other than computers. This could include video and audio equipment, printers, or plotter.

Computer Equipment Maintenance

These costs include software and licensing to ensure the District has the latest versions of applications used in day-to-day operations. Examples of this include antivirus, data backup, firewalls, and accounting and mapping software. These costs also include the replacement of small parts and peripherals, such as hard drives, memory, mice, and keyboards.

Tools & Equipment

This is used for the replacement or purchase of small office equipment and tools. This does not include computers or monitors, but does include such items as calculators, along with tools and testing equipment required for maintenance of internal computer equipment. It also includes tools and supplies used in the maintenance of PSAP equipment, such as small hand tools, mounting hardware, cabling, and preventative maintenance products. This also includes District logo shirts that the Technicians wear as uniforms.

Office Equipment Lease

This covers leasing equipment such as copiers and printers. Leases are negotiated through the State of Texas Purchasing Program when applicable. The District leases all printers, which includes the costs of ink and toner.

Facility Operations

Contract Services

This covers services that the District contracts to be done such as janitorial, landscaping, and pest control.

Maintenance

This is used for the maintenance and repair of all building facilities. It includes mechanical and electrical systems such as the heating and cooling system, generator, and UPS, along with other items such as maintenance of the security system, furnishings, carpet, plumbing, electrical, building façade, and parking lots. This also includes routine testing and inspection of equipment and systems.

Utilities

This includes the cost of water, sewer, electricity, and trash removal services. Also included is the cost of Internet connections.

Building Supplies/Tools

This covers the cost of cleaning supplies, paper products, and necessary supplies to maintain the structure and grounds. This also includes furnishings and small appliances.

Building Insurance

This is insurance that includes coverage of the building and its contents.

Building Contingency

This cost is included to handle any unplanned major expenditure, which is not covered by the warranty. These dollars are used while the District waits for the insurance company to make reimbursement for items such as a damaged roof or windows.

Professional Services

Texas 9-1-1 Alliance

This is the District's annual membership fee to the Texas 9-1-1 Alliance. Through the Alliance, the District has the benefit of the services of a public affairs representative and regulatory attorney.

Legal Services

This pays for the District's local attorney who advises Staff concerning issues pertaining to contracts, purchasing, audits, personnel, and other similar matters. This also covers the cost of legal postings.

Accounting Services

This pays for the annual District audit and other accounting services, including consultation if necessary.

Professional Services

This section is for technical consultants and outside services that the District might use in various projects.

Professional Dues and Memberships

This covers the cost of annual dues such as industry specific organizations, State Purchasing, Lubbock Chamber of Commerce, and Society for Human Resource Management. This is also used for the cost of ENP certification.

Liability/Property Insurance

This covers insurance on automobiles and equipment used to support District operations. This also covers liability insurance and errors and omission coverage on Staff and Board Members.

Communication Services

Public Education

This is the District's program designed to educate the public on the use of 9-1-1. The District purchases items bearing the 9-1-1 logo, including clothing and accessories worn by LECD Staff and Board Members. The District provides supplies and materials for distribution during public education and charity events. The District also purchases tokens of recognition for National Telecommunicator Week and 9-1-1 Day.

Communication Equipment

This is for the purchase of any equipment that might be needed to support the communication needs of District Staff. This includes the District cloud-based phone system and project management software, wireless devices and data connectivity, and web hosting and SSL certificates to allow remote access to the network.

Training and Travel

Travel

This is for the travel expenses of Staff and Board Members to attend meetings, training, seminars, and conferences. This includes expenses to attend the NENA conference, Texas Public Safety Conference, Standards and Best Practices, and Human Resources Southwest. Also included are recurring meetings for the Texas 9-1-1 Alliance, Texas Operations Group, as well as 9-1-1 Goes to Washington and 9-1-1 Goes to Austin. It includes the cost of flights, hotel accommodations, meals, rental cars, shuttles, and parking. The District is pursuing virtual meetings when applicable.

Training

This covers the cost of tuition/registration for training classes, seminars, and conferences for LECD Staff and Board Members. Education in the 9-1-1 industry will continue to be a priority for Staff as technology continues to evolve. The District continues to provide 24x7 maintenance on all LECD-provided equipment directly related to the handling of 9-1-1 calls. Three 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.

PSAP Training and Travel

These costs include opportunities for training for PSAP personnel. Each PSAP has set requirements for certification. Funds are allocated to each PSAP based on size and expressed needs. These funds assist the PSAPs in sending supervisors to conferences and training opportunities. This also includes funds for award winners to attend recognition events. The District hosts local seminars that benefit all PSAP personnel.

Vehicle

These funds cover maintenance of District vehicles used by the 9-1-1 System Technicians in maintaining the 9-1-1 equipment and network. It includes such things as fuel, oil changes, brakes, tires, and other items not covered under warranty.

These funds also cover the vehicle expenses of eligible full-time staff and mileage reimbursement for District employees who use their vehicle for District business.

9-1-1 Network

Recurring Charges

These funds include the 9-1-1 fiber and wireless networks, annual tower leases for the wireless network, electrical utilities for remote network locations, and leased data center space.

The District utilizes direct circuits to connect with various databases and services outside the local network, such as text-to-9-1-1 service.

The District has implemented the core features of a Next Generation 9-1-1 system, fully migrating away from legacy selective routing. While routing costs have increased, the new system allows for more redundancy and functionality.

In addition, the District provides language translation services for non-English speaking callers and security and fire alarm notifications for the PSAP.

Maintenance Charges

These funds are used to maintain the IP network that carries 9-1-1 traffic. It also covers preventative maintenance on both the fiber and wireless networks. Also included are funds to repair or replace hardware and to maintain support on fiber network components. The District contracts through Mission Critical Partners to provide 24x7 cybersecurity monitoring of the IP network and local resources for networking expertise.

Maintenance and support agreements are funded annually for Uninterruptible Power Supplies (UPS) and voice logging recorders. Also provided are routine preventative maintenance and repair for these devices.

The District provides AI assistance funding for implementing AI-based technology for processing emergency calls. Funds are allocated to each PSAP based on size and expressed need.

The District provides headsets for use by the telecommunicators in the District. These funds are for repair and replacement throughout the year.

Additionally, these funds are used for maintenance and repairs not covered by an agreement. Examples of this would include the cost of an electrician or the upgrade of minor software.

Catastrophic Contingency

In the event of a catastrophic loss, the insurance companies do not pay immediately. These funds are available for use in these circumstances.

Equipment Insurance

This covers insurance on District-owned 9-1-1 equipment located at the PSAPs, data centers and wireless towers.

PSAP Support

PSAP Grant Program

These funds are available to District-supported PSAPs for the purchase of technology and equipment to enhance the PSAP environment. Agencies that host a District-supported PSAP are eligible to apply for the grant. This is a 90% reimbursable grant fund. Agencies awarded a grant are responsible for the 10% match.

PSAP Emergency Response Support (Signs)

Through a partnership with Lubbock County, the District pays for the manufacture of 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. The District maintains an online road sign database to assist the District Staff and County personnel in ordering and installing new and replacement road signs throughout the County.

Intergovernmental Aerial Mapping

This is LECD's share to participate in an aerial photography/mapping program with the Lubbock Central Appraisal District. LECD utilizes this aerial photography to update the current road centerline map which is used in the PSAPs.

Projects

The District intends to implement Next Generation 9-1-1 services which automate the transmission of alarm data between alarm monitoring centers and PSAPs. This includes security and fire alarms from commercial and residential areas.

The District also intends to examine the feasibility of implementing internet access and additional data services to District PSAPs. These data services would integrate with call handling software and CAD applications, improving location information and accuracy. This also includes additions to monitoring and cybersecurity.

Equipment Replacement

These funds are set aside each year for the future replacement of the equipment at the end of its life. This total is calculated based on cost and life span of the existing equipment. This includes District computer equipment, 9-1-1 network components and call handling equipment, as well as facility equipment and contents.

Lubbock Emergency Communication District
FY 2026-2027 Budget

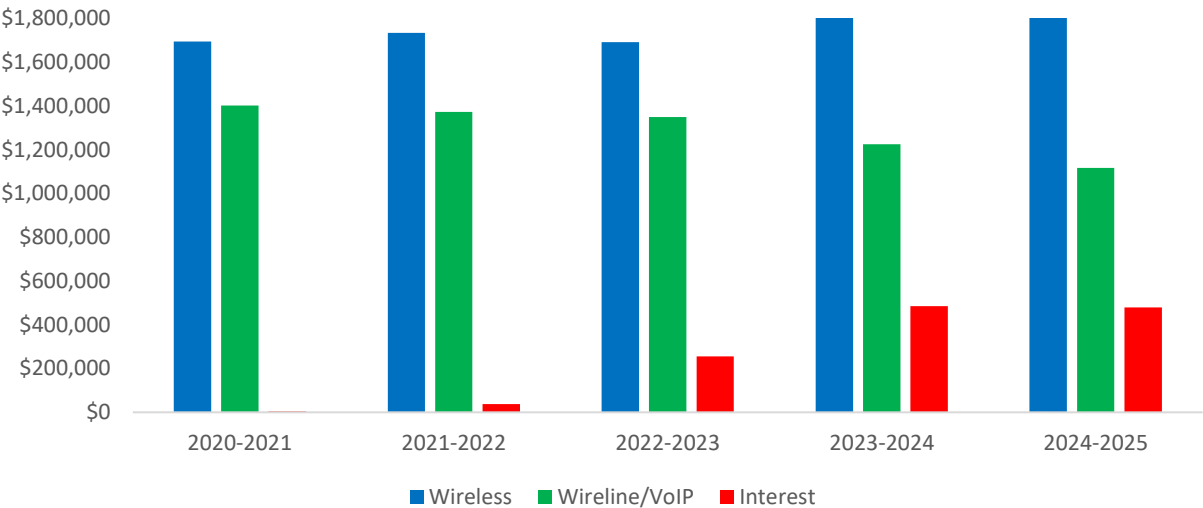
Charts

Revenue Forecast

	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Projected 2025-2026	Projected 2026-2027
AT&T	217,193	170,995	142,199	121,591	74,819
Windstream	20,835	16,637	14,216	10,359	6,195
SPTC	28,522	29,599	30,373	29,057	29,875
Wireless	1,691,888	2,046,930	2,002,352	1,879,285	2,051,423
CLEC	1,082,399	1,007,168	930,226	906,758	862,791
Interest	254,972	485,686	478,650	416,084	420,000
Total Revenue	3,295,809	3,757,015	3,598,016	3,363,134	3,445,103
% Change from Previous	4.84%	13.99%	-4.23%	-6.53%	2.44%
Total Service Fee Revenue	3,040,837	3,271,329	3,119,366	2,947,050	3,025,103
% Change from Previous	-2.10%	7.58%	-4.65%	-5.52%	2.65%

Lubbock Emergency Communication District
FY 2026-2027 Budget

Revenue



Revenue vs. Expense

