North Central Texas Emergency Communications District
Board of Managers Meeting

September 18, 2024
12:30 PM

NCT9-1-1 Offices
600 Six Flags Drive
Arlington, Texas
Centerpoint III, 2nd Floor, 9-1-1 Training Room A

REGULAR SESSION

- Call to order time: _____
- Welcome and Introductions

PUBLIC COMMENT

Individuals may provide oral and/or written comments on any agenda item.

ACTION ITEMS

1. Election of NCT9-1-1 Board of Managers Secretary – Christy Williams
2. Approval of the June 12, 2024, Minutes – President, Lane Akin
3. Resolution Approving the Fiscal Year 2025 Budget and Setting the 9-1-1 Emergency Service Fee – Megan Short
4. Resolution Approving the Fiscal Year 2025 Strategic Plan – Jessie Shadowens-James
5. Resolution Authorizing a Contract for Fiscal Year 2025 with Mission Critical Partners, LLC, for Public Safety Strategic Consulting – Jessie Shadowens-James
6. Resolution Authorizing a Contract with Motorola Solutions Inc. – 911Datamaster for Automatic Location Database Software Services – LeAnna Russell
7. Resolution Authorizing Contracts for Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE) – Steven Gorena
8. Resolution Authorizing a Contract with Rockdale Ford, LLC for the Purchase of Fleet Vehicles – Steven Gorena

INFORMATIONAL ITEMS

9. Quarterly Financial Report – Megan Short
10. Conflict of Interest Overview – James Powell
11. Director's Report – Christy Williams

OTHER BUSINESS

12. Other Business
13. Adjourn

Next Meeting: December 11, 2024

EXECUTIVE SESSION

A closed executive session may be held on any of the above agenda items when legally justified pursuant to Subchapter D of the Texas Open Meetings Act (Texas Government Code Chapter 551).

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT
9-1-1 BOARD OF MANAGERS MEETING
Minutes – June 12, 2024
9-1-1 Training Center Room A
600 Six Flags Drive
Arlington, Texas

President, Lane Akin, called the meeting of the NCT9-1-1 Board of Managers to order at 12:30 PM on June 12, 2024.

Members of the Board Present:

1. Lane Akin (President) – Sheriff, Wise County
2. Danny Chambers (Vice President) – County Judge, Somervell County
3. Dave Cornette (Secretary) – Councilmember, City of Allen
4. Kerry Crews – Judge (JOP), Hunt County
5. Roger Deeds – Sheriff, Hood County
6. Richard Franklin – Councilmember, City of McKinney
7. Terry Garrett – Sheriff, Rockwall County
8. Darrell Hale – Commissioner, Collin County
9. Jose Hernandez – Councilmember, City of Seagoville
10. Brandon Huckabee – County Judge, Erath County
11. Paul Paschall – Mayor, Parker County
12. Skeet Phillips – Commissioner, Kaufman County
13. Randy Stinson – Commissioner, Ellis County

Members of the Board Absent:

1. Dr. Jene Butler – Councilmember, Collin County
2. Jeff Hodges – Councilmember, City of Prosper
3. Brett McGuire – Sheriff, Palo Pinto County
4. Eddie Perry – Commissioner, Navarro County
5. Mike White – Commissioner, Johnson County

Members of the Staff Present:

1. Mike Eastland – NCTCOG Executive Director
2. Monte Mercer – NCTCOG Deputy Director
3. Christy Williams – Director of NCT9-1-1
4. Steven Gorena – 9-1-1 Field Support Supervisor
5. Victoria Griffin – 9-1-1 Administrative Assistant
6. Ken Kirkpatrick – NCTCOG Counsel for Transportation
7. Maggie Lira – NCTCOG Controller
8. Norman Marquart – NCTCOG Senior Fiscal Manager
9. Kristin McKinney – 9-1-1 Visual Media Coordinator
10. Hilaria Perez – 9-1-1 Admin Program Coordinator
11. James Powell – NCTCOG Deputy Counsel for Transportation
12. Randy Richardson – NCTCOG Director of Administration
13. LeAnna Russell – 9-1-1 GIS/Data Manager
14. Jessie Shadowens-James – 9-1-1 Chief Administrative Officer
15. Megan Short – NCTCOG Fiscal Manager
16. Tommy Tran – 9-1-1 Chief Technology Officer
17. Melissa Tutton – 9-1-1 Database Analyst II

REGULAR SESSION

Action:

Item 1 Approval of the March 13, 2024, Minutes

President Lane Akin stated that the minutes to be approved were from the March 13, 2024, Board meeting.

Attachment A

Upon a motion by Sheriff Terry Garrett (seconded by Commissioner Skeet Phillips) and by unanimous vote of all members present, the Board approved the minutes as presented.

Item 2 Resolution Endorsing an Agreement with HGACBuy for Access to Cooperative Purchasing Contracts

The Houston Galveston Area Council's Cooperative Purchasing Program, known as HGACBuy, was established pursuant to Texas Interlocal Cooperation Act [Texas Local Government Code, Chapter 791]. The Act allows local governments, including emergency communications districts, and certain non-profits to contract or agree under the terms of the Act to make purchases or provide purchasing services and other administrative functions appropriately established by another government entity. An Interlocal Agreement is the required legal document that establishes a link between the Member (local governments and certain non-profits) and HGACBuy and gives the Member access to HGACBuy contracts.

Becoming a member of HGACBuy ILA provides access not only to the public safety communications services, such as Next Generation Core Services, but other contract opportunities for goods and services available through the cooperative purchasing program. Individual contracts accessed via the HGACBuy program were presented to the Board for approval consistent with the Annual Budget Resolution.

Staff requested endorsement of an agreement with HGACBuy.

Upon a motion by Councilmember Dave Cornette (seconded by County Judge Danny Chambers) and by unanimous vote of all members present, the Board approved the resolution as presented.

Item 3 Resolution Authorizing a Contract with Next Generation Communications, Inc. (ComTech) for Next Generation Core Services and NG9-1-1 Call Aggregation Services

The North Central Texas Emergency Communications District (NCT9-1-1) requested authorization to contract with Next Generation Communications, Inc. (ComTech) for Next Generation Core Services and NG9-1-1 Call Aggregation Services.

Next Generation Core Services (NGCS) provides the functions and interfaces necessary to accurately route and deliver 9-1-1 calls (voice, text, images, sensors and video) and caller data to the correct Emergency Communications Center (ECCs) support the geographic location of the caller; and the acquisition by ECC, or responders, of additional data and information related to a call, a caller, or the incident being reported.

NG9-1-1 call aggregation (aggregation) provides an ingress network for originating service providers and legacy selective routers to interconnect on NCT9-1-1's NGCS via ComTech's solution. It also acts as the network-to-network interface that allows ESInets to connect to one another and will work with the NGCS to identify how to treat a call. In addition, this service will allow the ability to bridge with neighboring 9-1-1 authorities that have not yet made the transition to NG9-1-1.

Following termination of the Synergem Technologies contract, NCT9-1-1 staff evaluated options available to meet functional requirement and timeframe objectives for the acquisition of NGCS and aggregation services. After evaluation, it was determined the most expedient and cost-effective option was to procure these services via cooperative purchasing utilizing HGACBuy Contract EC07-23. This will allow access to services from a provider known by NCT9-1-1 and that consistently provides the service level expected in the 9-1-1 industry.

NCT9-1-1 requested approval to contract with Next Generation Communications, Inc. for a maximum eleven (11) year term and in an amount not to exceed $29,000,000.

Upon a motion by Mayor Paul Paschall (seconded by Sheriff Terry Garrett) and by unanimous vote of all members present, the Board approved the resolution as presented.

Item 4 Resolution Authorizing Receipt of Proposition 8 Funding from the Commission on State Emergency Communications (CSEC)

In November 2023, Texas voters approved Constitutional Proposition 8 establishing the Texas Broadband Infrastructure Fund. While the majority of funding is for other purposes, the enabling legislation directed $155.2 million to the next generation 9-1-1 service fund. The Commission on State Emergency Communications (CSEC) is responsible for distributing these funds to eligible 9-1-1 entities statewide. CSEC has announced the distributions and NCT9-1-1 anticipates receiving approximately $10.2 million. Staff is seeking Board authorization to accept the funds, enter into any necessary funding agreements, and incorporate into the appropriate fiscal year(s) budget. The funds may be used only for the purpose of supporting the deployment and reliable operation of next generation 9-1-1 service, including the costs of equipment, operations, and administration.

Staff requested authorization of receipt of Proposition 8 funding.Upon a motion by Councilmember Jose Hernandez (seconded by Councilmember Dave Cornette) and by unanimous vote of all members present, the Board approved the resolution as presented.

Item 5 Resolution Amending Contract Authorization with Mission Critical Partners, LLC, for next Generation 9-1-1 (NG9-1-1) Related Consulting Services.

In May 2021, the Texas Legislature passed House Bill 2911 (“HB2911”) amending Health and Safety Code Chapter 771 to establish September 1, 2025, as the target date for “all parts of the state [to] be covered by next generation 9-1-1 service.” HB 2911 includes new Health and Safety Code § 771.0713 creating the Next Generation 9-1-1 Fund (“NG9-1-1 Fund”) and authorizing it to be funded with “Coronavirus State and Local Fiscal Recovery Funds under Section 9901 of the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) or from any other federal governmental source for purposes of this chapter.

The Commission on State Emergency Communications (CSEC) is the administrative agency for these funds and the North Central Texas Emergency Communications District (NCT9-1-1) was awarded approximately $9,000,000 in initial funding for projects towards the NG9-1-1 efforts. As part of NCT9-1-1’s CSEC-approved application, $400,000 was designated for operational planning. At its September 2022 meeting, the Board of Managers authorized a contract between NCT9-1-1 and Mission Critical Partners for these services (Item # 2022-09-05). All services under this agreement are related to the execution of NG9-1-1 projects and may include items such as: network design, security policy documentation, contract negotiation, technical requirement writing, and pre-procurement research. These consultants are utilized to supplement in-house expertise and third-party contractors.

Staff requested authorization to amend the contract authorization with Mission Critical Partners, LLC, increasing the not to exceed amount by 25% for a revised total of $500,000 and extending the term to December 31, 2026.

Upon a motion by Judge Kerry Crews (seconded by Councilmember Richard Franklin) and by unanimous vote of all members present, the Board approved the resolution as presented.

Item 6 Resolution Repealing the Existing Emergency Communications Center Management Policy and Adopting the Following NCT9-1-1 Policies: Requesting to Operate as an Emergency Communications Center, Closing an Emergency Communications Center, Consolidating Emergency Communications Centers, Requesting to Add a Call Handling Workstation, Requesting an Emergency Communications Center Move

NCT9-1-1 originally brought the Emergency Communications Center (ECC) policy to the Board of Managers for approval at the June 2020 meeting. The original policy encompassed the following scenarios:

- Adding an ECC
- Closing an ECC
- Consolidating ECCs
- Adding call-taking positions
- Reducing the number of call-taking positions

All of these changes impact the NCT9-1-1 operational budget and therefore, a policy was established outlining the criteria that must be met to make a change, as well as the information required for a request to be considered.

The Strategic Advisory Committee (SAC) worked extensively with staff to refine the policy which included discussions at several quarterly meetings, creation of a subcommittee, and a specially called meeting to finalize the recommendations. Following the original approval, it was determined that an appeal/escalation process should be included for ECCs. NCT9-1-1 staff has again worked with the SAC to develop amended language.

Additional scenarios and considerations continue to arise that would require policy updates. It was determined that each of the scenarios above warrants its own policy. In addition, it is now necessary to also address ECC moves. This reduces complication and allows for policy updates to be made more easily.

Again, the SAC worked with staff to refine the policies, including discussions at quarterly meetings. The SAC has reviewed and recommended these policies for adoption.

Staff requested approval of the attached policies.

Attachment B

Upon a motion by Sheriff Terry Garrett (seconded by Councilmember Dave Cornette) and by unanimous vote of all members present, the Board approved the resolution as presented.

INFORMATIONAL ITEMS

Item 7 Quarterly Financial Report

Megan Short presented the Financial Status Report for the period ending March 31, 2024.

Attachment C

Item 8 Performance Report Feedback

LeAnna Russell surveyed Board members to gather their preferences for the types of data to be included in the quarterly performance report.

Item 9 Director's Report

Culture Champion – Melisa Tutton was selected as the second-quarter culture champion for NCT9-1-1.

Attachment D

Accomplishments – NCT9-1-1 accomplishments and achievements were reviewed for the period of March 2024 – May 2024.

Attachment E

Quarterly Reporting – Quarterly reporting for the previous quarter was included for review.

Attachment F

Board Attendance – Attendance from the previous Board meetings was included for review.

Attachment G

OTHER BUSINESS

Item 10 Other Business

Item 11 Adjourn

Upon a motion by Councilmember Dave Cornette (seconded by County Judge Danny Chambers) and by unanimous vote of all members present, the meeting was adjourned at 1:41 PM

Next Meeting: September 18, 2024

North Central Texas Emergency Communications District

Item # 2024-09-03

Meeting Date: September 18, 2024

Submitted By: Megan Short
NCTCOG Fiscal Manager

Item Title: Resolution Approving the Fiscal Year 2025 Budget and Setting the 9-1-1 Emergency Service Fee

NCT9-1-1, in accordance with requirements outlined in Chapter 772 of the Texas Health and Safety Code, is responsible for administering 9-1-1 service within its service area. Per the District's bylaws, the Board of Managers is required to approve an annual budget, which includes setting the amount of the 9-1-1 emergency service fee. The statute provides the following related to the fee:

1. The amount of the fee may not exceed fifty (.50) cents per month for each line.
2. The fee must have uniform application throughout the District and be imposed in each participating county or municipality in the District.
3. The fee may be imposed only on the base rate charge or the charge's equivalent, excluding charges for coin-operated telephone equipment.
4. The Board shall set the fee each fiscal year and notify each supplier in the District of any change to the fee by the 91st day after the effective date of the change.

Staff has prepared the FY 2025 budget as contained in Attachment B and recommends the fee amount formerly imposed by CSEC and adopted for FY 2019 - FY 2024 of fifty (.50) cents per local exchange access line remain unchanged to meet forecasted expenditures of the District. In addition to the fifty (.50) cents service fee, other sources of funding for the 2025 Budget primarily include the CSEC NG9-1-1 grant award and Proposition 8 funding.

1. NCT9-1-1 has been awarded a $9.0 million federal grant from the Commission on State Emergency Communications (CSEC). These funds have been primarily designated to purchase equipment that will enable the District to deploy and operate next generation 9-1-1 services.
   The grant has a performance period from November 8, 2021, through December 31, 2026. This funding was approved by the Board in March of 2022. Projected FY 2025 expenditures total $1.8 million. Any unspent funding will be utilized in FY 2026. No further approval is required for expenditures occurring in FY 2025 or FY 2026.

2. In November 2023, Texas voters approved Constitutional Proposition 8 establishing the Texas Broadband Infrastructure Fund. While the majority of funding is for other purposes, the enabling legislation directed $155.2 million to the next generation 9-1-1 service fund. Also managed by CSEC, NCT9-1-1 received approximately $10.3 million. Approximately $4.9 million will be utilized during FY 2024. The remaining portion of $5.4 million is included within the FY 2025 proposed budget, as reflected within Attachment B.

A draft resolution approving the FY 2025 North Central Texas Emergency Communications District operating budget, including setting the 9-1-1 emergency service fee at 50 (.50) cents, is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-03

RESOLUTION APPROVING THE FISCAL YEAR 2025 BUDGET AND SETTING THE 9-1-1 EMERGENCY SERVICE FEE

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, staff has prepared the FY 2025 NCT9-1-1 Budget and recommends its approval, including setting the 9-1-1 emergency service fee at fifty (.50) cents per local exchange access line.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. The NCT9-1-1 Board of Managers approves the FY 2025 North Central Texas Emergency Communications District Budget in the amount of $14,324,888, including setting the 9-1-1 emergency fee at fifty (.50) cents.

Section 2. The Executive Director and designees are authorized to receive federal, state, and local funding for FY 2025.

Section 3. The Executive Director and designees are authorized to utilize the capital replacement fund balance as necessary in the implementation of the Next Generation 9-1-1 project.

Section 4. The Executive Director and designees are authorized to transfer funds between programs and line items as necessary as allowed by applicable state and federal laws, regulations, and grant requirements.

Section 5. The Executive Director and designees are authorized to execute contracts for goods and services up to $100,000 and to equip and provide facilities as allowed by applicable state and federal laws, regulations, and grant requirements.

Section 6. This resolution shall be in effect as of October 1, 2024.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

NCT9-1-1
North Central Texas Emergency Communications District

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT PROPOSED BUDGET

Fiscal Year 2025

BUDGET EXECUTIVE SUMMARY

FISCAL YEAR 2025

MISSION AND GOALS STATEMENT

The North Central Texas Emergency Communications District (NCT9-1-1) is a 9-1-1 district with the responsibility to research, plan, implement, maintain, and coordinate a regional 9-1-1 system which serves as an integral part of public safety emergency communications in the region. A priority for the upcoming year is to continue to focus on the implementation of a new Next Generation 9-1-1 (NG9-1-1) system. In addition, staff will take on several other NG9-1-1 related projects such as: upgrading SDWAN, completing information technology security testing, and looking for additional opportunities to utilize Artificial Intelligence (AI) and Machine Learning (ML). With many large-scale projects planned for the upcoming year, NCT9-1-1 will remain committed to our mission of *Saving Lives and Making a Difference!*

9-1-1 SERVICES

The NCT9-1-1 service area includes 14 counties and five municipalities in Dallas County: Balch Springs, Cockrell Hill, Sachse, Seagoville and Wilmer. The District provides 9-1-1 services to over 40 Emergency Communications Centers (ECCs). The Board of Managers, represented by elected officials in each county in the service area, provides policy oversight of the District. In addition, the Strategic Advisory Committee fosters cooperation, collaboration, planning, and engagement regarding regional plans. NCT9-1-1 continues to administer the regional 9-1-1 system by managing and improving existing services and planning for the future of 9-1-1.

FUNDING

NCT9-1-1 receives its funding from a 50-cent charge on all wireless and wireline telephone lines per Health and Safety code 772 Subchapter H. In addition, NCT9-1-1 continues to manage the grant award amount of $8,989,702, as part of Texas Legislature House Bill 2911 (HB2911) which amended Health and Safety Code Chapter 771 to establish September 1, 2025, as a target date for "all parts of the state [to] be covered by next generation 9-1-1 service." These funds are administered via the Commission on State Emergency Communications (CSEC) and the grant period is expected to be extended to a period from November 2021-December 2026. In November 2023, Texas voters approved Constitutional Proposition 8 establishing the Texas Broadband Infrastructure Fund. While the majority of funding is for other purposes, the enabling legislation directed $155.2 million to the next generation 9-1-1 service fund. Also managed by CSEC, NCT9-1-1 anticipates receiving approximately $10.2 million.

NCT9-1-1's operational budget for FY2025 is $18.6 million. Primary areas of focus of the operational budget for the upcoming year include:

Network

The District has allocated approximately $5.0 million to network costs in FY2025. Main costs items for included in the network budget are the following:

- Next Generation Core Services totaling $3.4 million.
- Terrestrial and backhaul circuits totaling $729 thousand.
- Annual software support and maintenance totaling $801 thousand.

Equipment/Software Support and Maintenance

Approximately $1.0 million of the FY2025 budget is for equipment/software support and maintenance. This includes large software maintenance agreements.

County Reimbursements

Approximately $610 thousand of the FY2025 budget is set aside for county reimbursements including $420 thousand for county addressing reimbursement and $190 thousand for recorder reimbursements. This is the maximum county reimbursements available; however, actuals may be lower based on county addressing accuracy and recorders purchased.

Capital Expenditures and Capital Replacement Contribution
NCT9-1-1 will utilize operating funds totaling $229 thousand in FY2025 for the following capital costs:

- Replacement of two trucks totaling $140 thousand.
- CISCO items totaling $89 thousand.

The FY2025 budget includes a contribution from operating funds to the capital replacement fund balance for future core service costs totaling $4.0 million.

The NG9-1-1 grant budget for FY2025 includes the projected remainder of the CSEC grant award totaling $1.8 million. The grant's period of performance ends December of 2026. The FY2025 Grant budget includes:

Network
This includes non-capitalized network costs. Approximately $1.2 million of expenditures is anticipated in fiscal year 2025 for upgrading SDWAN. As our current SDWAN solution goes into end of life (EOL) and (EOS) support, NCT9-1-1 will procure a new solution to meet the current level of service. This includes replacing all the required hardware and professional services to remove and replace the EOL/EOS environment. SDWAN will provide the continued service of delivering 9-1-1 calls to our ECCs by taking the best two network paths to guarantee calls are not disconnected in an event of physical or logical loss of any one connections from our data centers to the ECC.

Equipment/Software Support and Maintenance
The total grant amount totals $2.0 million. FY2025 proposed amounts totals $400 thousand for the purchase of updated 2-dimensional GIS imagery and analytics. These data sets help with tactical mapping and 9-1-1 addressing.

Contract Services
$400 thousand has been allocated for operational planning as part of the grant budget. $200 thousand of the $400 thousand is planned for fiscal year 2025. The assistance of outside consultants is required to complete the size and scale of the projects included in the grant funding, specifically within the limited grant timeline.

Capital Expenditures
The majority of capital expenditures were completed in FY 2024. There are no anticipated items for which the expenditures can be reasonably estimated in the capital expenditure budget for fiscal year 2025.

Proposed Fiscal Year 2025 Operating Revenue Budget

Budget Period: 10/01/2024 - 09/30/2025

Schedule A

Revenue	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Proposed FY 2025	Comparison FY 2024 Budget	
				Amount Change	Percentage Change
Wireless Funding CSEC (1)	10,315,405	10,070,000	11,140,000	1,070,000	10.63%
Landline Receipts from Providers (2)	1,582,365	1,560,000	1,490,000	(70,000)	-4.49%
Proposition 8 Funding (3)	-	4,982,247	5,372,028	389,781	7.82%
Other Revenue (4)	233,315	170,000	307,000	137,000	80.59%
Total Revenue	$ 12,131,085	$ 16,782,247	$ 18,309,028	$ 1,526,781	9.10%

1 Wireless revenue increased 10.6% or $1.1 million to $11.1 million for FY2025 compared to $10.1 million for FY2024. Wireless revenues are based on FY2024 projected receipts plus 3% growth.
2 Landline revenue decreased 4.5% or $70 thousand to $1.5 million for FY2025 compared to $1.6 million for FY2024. Landline revenues are based on FY2024 projected receipts less 3% for decreasing usage.
3 Proposition 8 Funding was received in FY2024 after Texas voters approved Constitutional Proposition 8 establishing the Texas Broadband Infrastructure Fund in November 2023.
4 Other revenue includes $300,000 for interest. Interest increased in fiscal year 2025 due to higher rates and increased fund balance.

Largest Landline Providers:	Avg Monthly Receipts
Spectrum Advanced Services	25,000
AT&T Texas	23,000
AT&T Corp	8,000
Ring Central	6,000
Bandwidth	6,000
Total of largest providers	$ 68,000
Annualized amount from largest providers	$ 816,000

NCT9-1-1
SAVING LIVES AND MAKING A DIFFERENCE

Proposed Fiscal Year 2025 Operating Expenses
Budget Period: 10/01/2024 - 09/30/2025
Schedule B

Budget Category	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget			Fiscal Year 2025 Budget			Comparison FY 2024 Budget	
		General Fund	Proposition 8	Total	General Fund	Proposition 8	Total	Amount Change	Percentage Change
Non-Capital Expenditures									
NCT9-1-1 Staff Costs									
FTE Authorized	33	33	-	33	33	-	33	-	0.00%
FTE Funded	31	31	-	31	31	-	31	-	0.00%
PTE	3	3	-	3	5	-	5	2	66.67%
Salaries (1)	$ 2,193,705	$ 2,618,960	-	$ 2,618,960	$ 2,668,880	-	$ 2,668,880	$ 49,920	1.91%
Fringe Benefits (2)	1,056,635	1,252,620	-	1,252,620	1,275,725	-	1,275,725	23,105	1.84%
Indirect Costs (3)	552,508	685,270	-	685,270	698,195	-	698,195	12,925	1.89%
Occupancy (4)	401,758	417,900	-	417,900	435,000	-	435,000	17,100	4.09%
NCTCOG IT Costs (5)	185,757	206,000	-	206,000	210,150	-	210,150	4,150	2.01%
Travel (6)	55,202	165,000	-	165,000	137,000	-	137,000	(28,000)	-16.97%
Other Staff Costs (7)	223,913	310,470	-	310,470	387,500	-	387,500	77,030	24.81%
Total NCT9-1-1 Staff Costs	$ 4,669,477	$ 5,656,220	$ -	$ 5,656,220	$ 5,812,450	$ -	$ 5,812,450	$ 156,230	2.76%
Cost of Operations									
Network (8)	$ 2,625,636		$ 3,256,357	$ 3,256,357	$ 851,550	$ 3,877,028	$ 4,728,578	$ 1,472,221	45.21%
Equipment & Software Support & Maintenance (9)	679,012		1,162,560	1,162,560	499,800	499,800	999,600	(162,960)	-14.02%
Contract Services (10)	148,723		199,920	199,920	328,810	359,350	688,160	488,240	244.22%
Public Education	57,991	153,750		153,750	156,250		156,250	2,500	1.63%
ECC Training (11)	17,698	220,500		220,500	46,500		46,500	(174,000)	-78.91%
County Reimbursements	537,282	590,000		590,000	610,000		610,000	20,000	3.39%
Telecom (12)	607,485	-	363,410	363,410		635,850	635,850	272,440	74.97%
Total Cost of Operations	$ 4,673,828	$ 964,250	$ 4,982,247	$ 5,946,497	$ 2,492,910	$ 5,372,028	$ 7,864,938	$ 1,918,441	32.26%
NCTCOG Admin / Legal (Schedule C)	$ 364,004	$ 430,700	$ -	$ 430,700	$ 418,500	$ -	$ 418,500	$ (12,200)	-2.83%
				-			-		
Total Non-Capital Expenditures	$ 9,707,310	$ 7,051,170	$ 4,982,247	$ 12,033,417	$ 8,723,860	$ 5,372,028	$ 14,095,888	$ 2,062,471	17.14%
Less Anticipated Budgetary Costs Savings (13)		(935,567)		(935,567)			$ -	935,567	-100.00%
Capital Expenditures	7,325	234,800	-	234,800	229,000		229,000	(5,800)	-2.47%
Total Capital Expenditure & Contribution (14)	7,325	234,800	-	234,800	229,000	-	229,000	(5,800)	-2.47%
Total Expenditures less Capital Reserve	$ 9,714,635	$ 6,350,403	$ 4,982,247	$ 11,332,650	$ 8,952,860	$ 5,372,028	$ 14,324,888	$ 2,992,238	26.40%
Net Available for Capital Reserves (15)	$ 2,416,450	$ 5,449,597	$ -	$ 5,449,597	$ 3,984,140	$ -	$ 3,984,140	$ (1,465,457)	-26.89%
Revenues	$ 12,131,085	$ 11,800,000	$ 4,982,247	$ 16,782,247	$ 12,937,000	$ 5,372,028	$ 18,309,028	$ 1,526,781	9.10%

Fund Balance Summary		Operating	Capital	Other
Fund Balance @ 9/30/2023	$ 8,166,648	$ 1,129,000	$ 6,841,135	$ 196,513
FY24 Estimated Budgetary Savings Contribution*	$ 725,716		$ 725,716	
FY24 Estimated Capital Replacement Contribution*	5,449,597		5,449,597	
Estimated Fund Balance @ 9/30/2024	$ 14,341,961			
FY25 Estimated Capital Replacement Contribution*	3,984,140		3,984,140	
Estimated Ending Fund Balance @ 9/30/2025	$ 18,326,101	$ 1,129,000	$ 17,000,588	$ 196,513
	-			

Proposed Fiscal Year 2025 Operating Expenses
Budget Period: 10/01/2024 - 09/30/2025
Schedule B Notes

1. **Salaries -** No additional staff members from the prior fiscal year budget. Salaries reflect a 3.5% merit increase for fiscal year 2025. Budget reflects funding for a GIS Manager and 9-1-1 Technology Manager for one-half of fiscal year 2025.
2. **Fringe Benefits -** Fringe benefits at 47.8% of salaries, same as the FY2024 budget.
3. **Indirect Costs -** Indirect costs remain unchanged from the prior fiscal year budget, totaling 17.7% of salaries plus fringe benefits.
4. **Occupancy -** Rent totals $22.90 per square foot. NCT9-1-1 currently rents 19,000 square feet. This is a $0.90 per square foot increase as compared to the prior fiscal year budget.
5. **NTCOG IT Costs -** Increased $4,150 from the prior fiscal year primarily due to increases in salaries, hardware and software maintenance agreements.
6. **Travel -** Decreased $28,000 from the prior fiscal year budget. Travel costs are expected to remain in line with previous years' actual costs.
7. **Other Staff Costs -** Increased $77,030 from fiscal year 2024 primarily due to $35,000 in increased Texas 9-1-1 Alliance fees, $19,150 increased training and development costs and $9,600 in catering costs. The increased catering budget will be utilized for all ECC meetings (CARES, Tag Team, ECC Supervisors).
8. **Network -** Increased $1.47 million from FY 2024 due to the following changes:
    - A new Next Generation Core Service agreement was executed with projected non-reoccurring costs of $1,187,140 in FY2025. Unlike FY2024, FY2025 does not include the $993,000 settlement to offset costs.
    - Legacy Service Costs and Reoccurring Next Generation Core Service costs are projected to decrease in FY2025 as the new system is implemented.
    - Professional Services of $100,000 was moved to Contract Services.
9. **Equipment & Software Support and Maintenance** – Decreased $162,960 from the prior fiscal year due to the following changes:
    - RapidDeploy Analytics totaling $200,000 was moved to the NG911 grant, funded through CSEC. This is expected to continue through FY2026.
    - The above is offset by the increased RapidDeploy Dispatch Mapping costs of $45,000.
10. **Contract Services -** Increased $488,240 from fiscal year 2024 due to the following changes:
    - Projected Website migration costs increased $155,000.
    - A new budget item GIS Consulting costs are projected to be $100,000.
    - Professional Services of $100,000 was added to this category for unplanned expenses such as outside legal counsel. This was budgeted under the Network category for FY2024.
    - A new budget item University Partnerships are projected to be $50,000 for FY2025.
    - Language Interpretation services increased $25,000.

11. **Emergency Communication Center (ECC) Training** – Decreased $174,000 from fiscal year 2024 due to the following new items:
    - A new Learning Management System was procured and implemented in FY2024. Budget of $150,000 was not included in FY2025.
    - Computers budgeted in FY2024 were acquired and not allocated any funding in FY2025 budget.
    - State Licensing Devices budgeted for $10,000 in FY2024 were replaced. No additional replacements are expected in FY2025.
12. **Telecom -** Increased $272,440, unlike FY2024, FY2025 does not include the Synergem settlement of $238,840 to offset costs.
13. **Anticipated Budgetary Costs Savings**
    - FY2024 Network will utilize Proposition 8 funding but is anticipated to exceed the initial $2,320,790 budgeted amount by $935,567.
    - Staff Costs will continue to utilize Operational funding (Wireless and Landline fees) but is anticipated to be under budget. These items will likely have a net zero impact for the overall FY2024 Budget.
14. **Capital Expenditures**
    - Two (2) new fleet trucks totaling $140,000.
    - CISCO Equipment totaling $89,000.
15. **Estimated Contribution for future Capital Replacement**
    - As it relates to FY2024 and FY2025, Capital Replacement contributions were largely a result of the additional Proposition 8 funding. It will be utilized to fund Next Generation Core Services in future years.

Proposed Fiscal Year 2025 NCTCOG Fiscal Agent Support

Budget Period: 10/01/2024 - 09/30/2025

Schedule C

Budget Category	Fiscal Year 2024 Budget	Proposed FY 2025 Budget			Comparison FY 2024 Budget	
		Accounting	Legal	Total	Amount Change	Percentage Change
FTE	1.74	1.80	0.14	1.94	0.20	11.49%
PTE						0.00%
Salaries (1)	$ 191,400	$ 150,580	$ 23,640	$ 174,220	$ (17,180)	-8.98%
Fringe Benefits	91,490	71,980	11,160	83,140	(8,350)	-9.13%
Indirect Costs	50,070	39,390	6,110	45,500	(4,570)	-9.13%
Facilities Allocation	9,930	10,100	950	11,050	1,120	11.28%
Network Services Allocation	16,890	18,730	1,640	20,370	3,480	20.60%
Travel	2,500	2,220		2,220	(280)	-11.20%
Audit Services (2)	18,000	25,000		25,000	7,000	38.89%
Insurance	45,800	52,500		52,500	6,700	14.63%
Staff Support	1,550	1,500		1,500	(50)	-3.23%
Training / Professional Development	3,070	3,000		3,000	(70)	-2.28%
Total NCTCOG ADMIN / LEGAL	$ 430,700	$ 375,000	$ 43,500	$ 418,500	$ (12,200)	-2.83%

(1) Decrease in salaries is due to personnel changes.
(2) Increase in Audit services is due to potential additional expenses related to Proposition 8 funding.

Proposed Fiscal Year 2025 Authorized Staffing Summary

Budget Period: 10/01/2024 - 09/30/2025

Schedule D

Position Title	Full Time		
	2023	2024	2025
9-1-1 Program Director	1	1	1
9-1-1 Chief Admin Officer	-	1	1
9-1-1 Chief Technology Officer	-	1	1
9-1-1 Technology Manager	1	1	1
9-1-1 Solutions Architect	1	-	-
9-1-1 Data Manager	1	1	1
9-1-1 GIS Manager	1	1	1
9-1-1 Sr Network Enterprise Engineer (a)	-	1	1
9-1-1 Operations Manager	1	1	1
9-1-1 Strategic Services Manager	1	-	-
9-1-1 System Administrator II	1	1	1
9-1-1 Field Support Supervisor	1	1	1
9-1-1 GIS Applications Developer	1	1	1
9-1-1 GIS Data Administrator	1	1	1
9-1-1 GIS Solutions Analyst II	-	-	-
9-1-1 GIS Specialist IV (b)	-	1	-
9-1-1 Network Engineer I	2	1	1
9-1-1 System Administrator I	1	1	1
9-1-1 GIS Project Coordinator	-	-	-
9-1-1 Database Analyst II	1	1	1
9-1-1 GIS Specialist III (b)	3	2	3
9-1-1 Strategic Services Coordinator	2	2	2
9-1-1 Technical Specialist IV	2	2	2
9-1-1 Administrative Program Coordinator	1	1	1
9-1-1 Community Engagement Coordinator (c)	1	1	1
9-1-1 Quality Assurance Coordinator	1	1	1
9-1-1 Training Coordinator	1	1	1
9-1-1 Visual Media Coordinator	1	1	1
9-1-1 GIS Specialist II	1	1	1
9-1-1 Operations Specialist (e)	1	1	1
9-1-1 Strategic Services Specialist	1	1	1
9-1-1 Technical Specialist III	-	1	1
9-1-1 Technical Specialist II	1	1	-
Sr Administrative Assistant	1	1	1
Administrative Assistant II (e)	1	-	1
Totals	33	33	33

Position Title	Temporary / Part Time		
	2023	2024	2025
Intern (d)	3	3	5
Totals	3	3	5

Proposed Fiscal Year 2025 Authorized Staffing Summary

Budget Period: 10/01/2024 - 09/30/2025

Schedule D Notes

(a) Changed 9-1-1 Network Engineer II to 9-1-1 Sr Network Enterprise Engineer

(b) Changed One GIS Specialist IV to GIS Specialist III

(c) Changed 9-1-1 Communications Coordinator to 9-1-1 Community Engagement Coordinator

(d) Added two (2) additional intern positions

(e) There are two (2) unfunded positions for FY2025.

NCT9-1-1
SAVING LIVES AND MAKING A DIFFERENCE

Proposed Fiscal Year 2025 NG9-1-1 Grant Budget

Budget Period: 10/01/2024 - 09/30/2025

Schedule E

Budget Category	Total Budget	FY 2024 Budget	FY2025 Budget	Amount Change
Network				
NG9-1-1 Core Services	$ 521,351	$ 1,833,000	$ 38,046	$ (1,794,954)
Security Assessments	127,986	330,000	127,986	(202,014)
Penetration Testing	54,000	54,000	54,000	-
Total Network	$ 703,337	$ 2,217,000	$ 220,032	$ (1,996,968)
Equipment & Software Support & Maintenance				
Dimensional GIS Imagery for Tactical Mapping and 9-1-1 Addressing	$ 600,000	$ 340,000	$ 200,000	$ (140,000)
	-	250,000	-	(250,000)
GIS Data Analytics	600,000	-	200,000	200,000
Total Equipment & Software Support & Maintenance	$ 1,200,000	$ 590,000	$ 400,000	$ (190,000)
Contract Services				
Operational Planning	$ 400,000	$ 280,000	$ 104,968	$ (175,032)
Total Non-Capital Expenditures	$ 2,303,337	$ 3,087,000	$ 725,000	$ (2,362,000)
Capital Expenditures				
Call Handling Equipment	$ 173,955	$ 1,051,751	$ -	$ (1,051,751)
Capital Network Gear	2,600,000	2,583,000	-	(2,583,000)
Microwave Network Radio Replacements	3,832,409	500,000	1,115,000	615,000
Unmanned Aerial System (UAS) Purchase	80,000	59,390	-	(59,390)
Total Capital Expenditures	$ 6,686,364	$ 4,194,141	$ 1,115,000	$ (3,079,141)
Total Grant Expenditures	$ 8,989,701	$ 7,281,141	$ 1,840,000	$ (5,441,141)
Less Estimated Unspent*	-	(131,440)	-	131,440
Net Grant Expenditures	$ 8,989,701	$ 7,149,701	$ 1,840,000	$ (5,309,701)

Proposed Fiscal Year 2025 NG9-1-1 Grant Budget

Budget Period: 10/01/2024 - 09/30/2025

Schedule E Notes

1. Administered through Commission on State Emergency Communications (CSEC). Period of performance is October 8, 2021 – December 31, 2026.
2. The total grant award is $8,989,701. We are expecting budget line item moves but will keep the total award amount.
3. FY2024 expenditures were not as expected due to contract changes for Next Generation Core Services.
4. Cost reimbursement grant. NCT9-1-1 will “float” costs utilizing capital replacement fund balance until reimbursed by CSEC.

Proposed Fiscal Year 2025 Proposition 8 Expenses

Budget Period: 10/01/2024 - 09/30/2025

Schedule F

Budget Category	Total Budget	FY 2024 Budget	FY2025 Budget	Amount Change
Cost of Operations				
Network	$ 7,133,385	$ 3,256,357	$ 3,877,028	$ 620,671
Equipment & Software Support & Maintenance	1,662,360	1,162,560	499,800	(662,760)
Contract Services	559,270	199,920	359,350	159,430
Telecom	999,260	363,410	635,850	272,440
Total Costs of Operations	$ 10,354,275	$ 4,982,247	$ 5,372,028	$ 389,781

Proposed Fiscal Year 2025 Proposition 8 Expenses

Budget Period: 10/01/2024 - 09/30/2025

Schedule F Notes

1. NCT9-1-1 has adopted a conservative strategy in allocating Proposition 8 funds, focusing on the critical areas listed above. The funding will not cover Staff Expenses (e.g., Travel, Meetings), Public Education, ECC Training, County Reimbursements, or Sponsorship Projects.
2. Proposition 8 funding is expected to be fully utilized no later than the end of FY2025.
3. Due to the uncertain nature of a future fee increase, the operational reserves created by utilizing Proposition 8 funding will be saved for future years. The intention is to continue supporting Next Generation Core Services, ensuring long-term operational stability.

Proposed Fiscal Year 2025 Budget Summary
Budget Period: 10/01/2024 - 09/30/2025
Schedule G

Budget Category	Operating	Proposition 8	Total Schedule B FY 2025	Special Revenue CSEC Grant	Grand Total
Revenue					
State Revenue	$ -		$ -	$ 1,840,000	$ 1,840,000
Local Revenue	12,937,000	5,372,028	18,309,028	-	18,309,028
Total Revenues	$ 12,937,000	$ 5,372,028	$ 18,309,028	$ 1,840,000	$ 20,149,028
			-		
Non-Capital Expenditures			-		
NCT9-1-1 Staff Costs	$ 5,812,450	$ -	$ 5,812,450	$ -	$ 5,812,450
Cost of Operations	2,492,910	5,372,028	7,864,938	725,000	8,589,938
NCTCOG Admin / Legal	418,500	-	418,500	-	418,500
Total Non-Capital Expenditures	$ 8,723,860	$ 5,372,028	$ 14,095,888	$ 725,000	$ 14,820,888
			-		
Capital Expenditures & Contributions	$ 229,000	$ -	$ 229,000	$ 1,115,000	$ 1,344,000
			-		
Total Expenditures before Transfers	$ 8,952,860	$ 5,372,028	$ 14,324,888	$ 1,840,000	$ 16,164,888
Net Available for Capital Reserves	$ 3,984,140	$ -	$ 3,984,140	$ -	$ 3,984,140
Total Available	$ 12,937,000	$ 5,372,028	$ 18,309,028	$ 1,840,000	$ 20,149,028

North Central Texas Emergency Communications District

Item # 2024-09-04

Meeting Date: September 18, 2024

Submitted By: Jessie Shadowens-James
NCT9-1-1 Chief Administrative Officer

Item Title: Resolution Approving the Fiscal Year 2025 Strategic Plan

The North Central Texas Emergency Communications District (NCT9-1-1) develops a strategic plan annually to outline the proposed projects for the upcoming fiscal year, as well as forecast what projects are anticipated in the proceeding four (4) fiscal years. The strategic plan provides high-level direction for the funding of projects and reflects each of the District's teams' areas of focus for the five-year period. The District's annual budget is crafted based on the projects supplied in the plan. In accordance with the District's bylaws, the Board of Managers is required to approve an annual strategic plan.

NCT9-1-1 staff has prepared the FY 2025 Strategic Plan, provided in Attachment C, and recommends its approval.

A draft resolution approving the FY 2025 North Central Texas Emergency Communications District Strategic Plan is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-04

RESOLUTION APPROVING THE FISCAL YEAR 2025 STRATEGIC PLAN

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, NCT9-1-1 creates an annual strategic plan outlining the program's primary projects for the upcoming fiscal year; and,

WHEREAS, staff has prepared the Fiscal Year 2025 NCT9-1-1 Strategic Plan and recommends its approval.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. The NCT9-1-1 Board of Managers approves the Fiscal Year 2025 North Central Texas Emergency Communications District Strategic Plan.

Section 2. This resolution shall be in effect immediately upon its adoption.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

NCT9-1-1
North Central Texas Emergency Communications District

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT STRATEGIC PLAN

Fiscal Year 2025

Table of Contents

1. INTRODUCTION

A glossary of terms and acronyms can be found in Section 10 of this document.

Executive Summary

The North Central Texas Emergency Communications District (NCT9-1-1/the District) is a 9-1-1 district with the responsibility to research, plan, implement, maintain, and coordinate a regional 9-1-1 system that is an integral part of public safety emergency communications. The District covers 14 counties surrounding the Dallas/Fort Worth metroplex and has over 40 Emergency Communications Centers (ECCs) serving approximately 2.1 million people.

For many years, NCT9-1-1 has engaged in formal strategic planning, which fosters trust with stakeholders by demonstrating a clear and thoughtful direction. This planning process focuses the organization on its strategic goals, encouraging a critical thought process and constructive debate informed by diverse expertise and perspectives. The resulting Strategic Plan (Plan) brings clarity and alignment to advance the District's mission.

The development of the Plan involved input and feedback from all staff members. The Plan's execution depends on available funding, and the projects planned for Fiscal Year 2025 (FY2025) are aligned with the budget for that year. This year's total budget encompasses operational costs, grant funding, and additional federal funding from Proposition 8 as part of the broadband initiative. NCT9-1-1 has received grant funding to support the statewide implementation of NG911. The FY2025 projects are outlined in detail to help staff avoid distractions that appear as opportunities. Decisions on implementing new products and services are guided by the organization’s mission, vision, and budget constraints. NCT9-1-1 remains committed to solving problems rather than merely adopting new technologies.

As in previous years, this Plan extends over a five-year period (FY2025-FY2029), with future years (FY2026-FY2029) having projects described in less detail. This five-year forecast offers a snapshot of the District’s roadmap and planning priorities as they currently stand, highlighting issues under consideration and research for the coming years. The Plan is designed to be flexible, allowing for adjustments based on evolving circumstances. Projects in this section may be accelerated or removed depending on various factors, including external influences and internal requirements. Some projects are scheduled for the later years because they are not yet commercially available or lack the necessary funding in FY2025.

2. MISSION STATEMENT AND VALUES

NCT9-1-1 exists to save lives and make a difference by providing a vital connection between the community and emergency responders within the region NCT9-1-1 serves. NCT9-1-1 leads the advancement of 9-1-1 through planning, implementation, and maintenance of emergency communications systems and advocates for exceptional ECCs and 9-1-1 telecommunicators.

Mission

SAVING LIVES AND MAKING A DIFFERENCE!

COURAGE
Innovation
Public Service
Initiative

ATTITUDE
Servant Leadership
Integrity
Perserverance

HEART
Commitment
Collaboration
Advocacy

3. NCT9-1-1 PROGRAM CONTACTS

a.	NCT9-1-1 Executive Director	Mike Eastland, MEastland@NCTCOG.org
b.	NCTCOG Deputy Executive Director	Monte Mercer, MMercer@NCTCOG.org
c.	NCT9-1-1 Director	Christy Williams, CWilliams@NCT911.org
d.	NCT9-1-1 Chief Technology Officer	Tommy Tran, TTran@NCT911.org
e.	NCT9-1-1 Chief Administrative Officer	Jessie Shadowens-James, JShadowens@NCT911.org
f.	NCTCOG Fiscal Manager	Megan Short, 911Finance@NCTCOG.org
g.	NCT9-1-1 Location Address	600 Six Flags Drive, Arlington, Texas 76011
h.	NCT9-1-1 Mailing Address	PO Box 5888, Arlington, Texas 76005-5888
i.	NCT9-1-1 Telephone Number	817-695-9200

4. FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

Below is a sample of the accomplishments from the previous fiscal year.

NCT9-1-1/Cross Team

- Staff received the following awards/recognitions:
  - NENA's Laverne Hogan Award – Jason Smith
  - PRIDE Award for Individual Service – Brittney Burross
- Staff gained the following significant certifications:
  - Bret Batchelor – Emergency Number Professional (ENP)
  - Jeremy Crabtree – Cisco Certified Network Associate (CCNA)
  - Ramya Cruz – Cisco Certified Internetwork Expert (CCIE)
- Staff presented at the following conferences/events:
  - 9-1-1 Technology Forum
  - Amazon Web Services (AWS) Imagine
  - Association of Public Safety Communications Officials (APCO)
  - European Emergency Number Association (EENA)
  - FEMA R8 RECCWG Virtual Plenary
  - GIS Day at Stephen F. Austin
  - International Wireless Communications Expo (IWCE)
  - National 9-1-1 Early Adopter Summit
  - Texas Commission on Law Enforcement (TCOLE) Conference
  - Texas Public Safety Conference

- Staff hosted:
  - 9-1-1 Gala
  - 9-1-1 Routing Change Meeting with Wise County Sheriff's Office, Decatur, Rhome, and Boyd
  - CARES Team meetings (8)
  - Early Adopter Summit (EAS)
  - Early Adopter Webinars (3)
  - ECC Summit at Allen PD
  - "Let's Dish" series with TX APCO and TX NENA at CAPCOG
  - Regional DFW 9-1-1 Career Fair with multiple ECCs participating
  - Regional TAG Team Meetings (12)
  - Site visit for Senator Tan Parker at Wise County Sheriff's Office
  - Site visit for State Representative Mihaela Plesa at Allen Police Department
- Finalized a console cleaning procurement for the Texas SHARE cooperative, enabling ECCs to use the contract without individual procurements.
- Conducted a UAS flight of the Cleburne Christmas parade.
- Collaborated with a regional vendor to test iPhone satellite SOS.
- Reinstalled maps in the Hiplink IPAWS emergency notification system.
- Developed a cost estimate for adding ECC positions to support policy updates.
- Held a comprehensive goal-setting session on topics like leadership, meetings, and productivity.
- Delivered gifts to over 40 ECCs for National Public Safety Telecommunicators Week.
- Completed multiple microwave tower inspections.
- Executed a contract with the Next Generation Core Services vendor and started implementation.

Data/GIS Team

- Assisted in the revival of the Texas 9-1-1 GIS User group.
- Created a new ArcGIS Pro Add-In template that provided additional specialist quality assurance tools.
- Submitted the Service Provider Certificate of Operating Authority (SPCOA) to the PUC for renewal.
- Assisted City of Decatur by addressing critical errors during a period without a GIS analyst.
- Completed large-scale GIS schema change.
- Completed revision of the Continuity of Operations Plan.

Operations Team

- Staff hosted the following trainings:
  - Regional Telecommunicator Academy (2) with 33 attendees.
  - Call Handling Equipment (CHE) (10)
  - TDD/TTY/RTT (10)
  - CPR: Adult, Child, Infant, AED (5)
  - TERT Basic Awareness Course (1)
  - TERT Team Leader (1)
  - CISM Basic Individual and Group Crisis Intervention (1)
  - Communication Training officer (1)

  - CPR training for 11 telecommunicators from six ECCs.
- Collaborated with Tarrant County 9-1-1 district to develop a television ad promoting Text to 9-1-1 in our service area which ran during the Thanksgiving holiday for Spectrum costumers.
- Partnered with the Regional Police Academy to procure a new Learning Management System (LMS).
- Completed three plus episodes for the newly created "NCT9-1-1 Survival Guide" podcast series.
- Developed and launched a social media awareness campaign that provided tips for the April 8, 2024, solar eclipse. The campaign reached over 151,000 viewers.
- Created content for "Don't Hang Up" promotional campaign which launched on Facebook.

Strategic Services Team

- Completed the biannual completion of the ECC and GIS Interlocal Agreements.
- Completed updates for 20+ departmental governing documents.
- Coordinated the update and roll out of the departmental Crisis Communications Plan.
- Completed the CSEC NG911 Fund Desk Audit with no findings.
- Completed an audit of the microwave tower interlocal agreements and worked to execute new agreements.

Technology Team

- Completed Call Handling Equipment (CHE) hardware refresh.
- Executed a Certified Information Systems Auditor (CISA) Cyber Hygiene Services agreement.
- Upgraded the operating system on the lab system server for call handling.
- Completed multi-part deployment project for network equipment refresh including staging, labeling, and asset management of network equipment deployment.
- Completed the Sachse Police Department temporary move, relocating the stations to a temporary space while renovations were completed.
- Completed the Hood County move from its temporary location to its permanent one.
- Completed Greenville Police Department's temporary location.
- Completed Johnson County Sheriff's Office move.
- Contracted with third-party to conduct security penetration testing.
- Implemented additional security measures to user sign on.

5. NCT9-1-1 PROGRAM AREA DEMOGRAPHICS

The following data reflects the demographics of the NCT9-1-1 program area as of July 2024.

a.	Number of Counties	13
b.	Number of Incorporated Cities	157
c.	Population in Region	2,098,910
d.	Area of Region in Square Miles	9,898
e.	Governing Body of Program	Board of Managers
f.	Number of ECCs	41[1]

[1] Includes 38 primaries, 2 secondaries, and the 9-1-1 Technology Center; does not include the lab.

6. FISCAL YEAR 2025 STRATEGIC PLAN INITIATIVES

DATA/GEOGRAPHIC INFORMATION SYSTEMS (GIS) TEAM

6.1 Custom 9-1-1 GPTs

Problem Statement

NCT9-1-1 faces significant challenges in maintaining high levels of efficiency, accuracy, and responsiveness across its various teams. Each team within the department—Data/Geographic Information Systems, Operations, Strategic Services, Support Services, and Technology—has unique tasks and responsibilities that require specialized support. Currently, the lack of targeted generative AI solutions hinders optimal workflow, data management, and service delivery. The existing systems do not adequately address the distinct needs of each team, potentially leading to inefficiencies.

Initiative Description/Business Case

This initiative involves researching the possibility of developing specialized GPTs tailored to the unique needs and responsibilities of each team within the 9-1-1 department. By creating multiple, focused GPTs for specific use cases within each team, NCT9-1-1 aims to enhance our efficiency, accuracy, and responsiveness. Each team will benefit from custom GPTs that address its distinct tasks, ranging from GIS troubleshooting and 9-1-1 telecommunicator training to strategic planning and technology support. In addition, staff will investigate the possibility of developing a knowledge base departmental GPT to serve as a centralized resource for information for the department. By providing targeted generative AI solutions, this project will optimize workflows, improve data management, and enhance overall program management.

Key Deliverables

The key deliverables of this initiative are to:

- Create at least three custom GPTs for each team, ensuring that each GPT is designed to handle distinct and critical tasks
- Validate the performance of these custom GPTs against normal, non-specialized GPTs to ensure they provide superior and more relevant support.
- Implement features in each GPT that allow team members to provide feedback on responses and performance, enabling continuous improvement and fine-tuning of the AI to better meet team needs.
- Investigate the creation of a departmental knowledge base.
- Develop comprehensive training materials and documentation, ensuring that team members can effectively utilize these tools and understand their capabilities and limitations.

6.2 GIS Cloud – Phase I (Research)

Problem Statement

Currently, NCT9-1-1's GIS relies on a locally hosted data infrastructure to manage, store, and process critical business information. This traditional setup, while functional, presents significant challenges that hinder the ability to scale operations, ensure high availability, and maintain optimal performance. As the volume of data continues to grow and the need for real-time access to information becomes more critical, the limitations of our existing infrastructure have become increasingly apparent.

Initiative Description/Business Case

To address these challenges, NCT9-1-1 GIS aims to conduct comprehensive research on migrating our data infrastructure from locally hosted servers to cloud-based services. This initiative is designed to explore potential cloud solutions that can offer enhanced scalability, reduced maintenance costs, improved accessibility, better data security, and greater agility in adopting new technologies. By transitioning to a cloud-based infrastructure, NCT9-1-1 aims to position NCT9-1-1 GIS for future growth and improved operational efficiency.

Key Deliverables

The key deliverables of this initiative are to:

- Identify and document current infrastructure limitations.
- Explore potential cloud solutions and providers.
- Develop a preliminary cost benefit analysis for cloud migration.
- Provide recommendations to leadership for review.

6.3 New GIS Data Provider Education

Problem Statement

The counties in NCT9-1-1's service area must provide a resource to assign addresses and maintain the GIS map of their county. Unfortunately, many of those hired to provide these services have little to no GIS training or experience. Today, there are very few training programs or courses available for new or novice GIS data providers focused on 9-1-1. Such a program can help ensure the quality, accuracy, and reliability of spatial data.

Initiative Description/Business Case

A training program would be developed to cater to different learning preferences by incorporating various formats such as written materials, electronic resources, live sessions, and pre-recorded content. Staff would start with a needs assessment then identify topics to cover in the training. Staff would also

identify instructors, software, tools, and online platforms or a contractor that could provide these resources. Creating an effective training program requires careful planning, understanding the needs of the audience, and tailoring the content to learning styles to ensure that participants have a well-rounded and accessible learning experience in the realm of GIS.

Key Deliverables

The key deliverables of this initiative are to:

- Complete a needs assessment.
- Develop course materials focusing on various learning styles.
- Train internal staff.
- Pilot the course (given a new GIS data provider is hired during the fiscal year).

6.4 Sunset ArcMap End of Life 2026

Problem Statement

Esri, the makers of our GIS software ArcMap, has announced a plan to officially sunset the ArcMap software in 2026. ArcMap is currently in the process of being replaced by Esri with the new, modern ArcGIS Pro software.

Initiative Description/Business Case

As of 2024, some GIS internal workflows at NCT9-1-1 still use ArcMap, and there is also a reliance on third-party vendor tools that are not compatible with ArcGIS Pro. Additionally, most of NCT9-1-1's addressing coordinators continue to use ArcMap as their main GIS software for data sharing. The GIS Team must ensure that NCT9-1-1 and the region’s addressing coordinators transition to ArcGIS Pro by Esri's deadline to prevent support, compatibility, and security issues associated with ArcMap.

Key Deliverables

The key deliverables of this initiative are to:

- Determine dependencies on ArcMap (internal and external).
- Research, test, and implement alternative solutions.
- Identify external users who are still using ArcMap exclusively.
- Guide GIS data providers to ArcGIS Pro training and assist agencies’ transition.

6.5 Transportation Partnerships

Problem Statement

The adoption of new technology in NCT9-1-1 is severely limited by a lack of funding for pilot projects and innovation initiatives, resulting in a reliance on outdated systems that reduce operational efficiency. This funding gap prevents NCT9-1-1 from exploring and implementing emerging technologies, hindering its ability to stay competitive in a rapidly evolving industry. Additionally, the National 9-1-1 Office's recent mandate shift now requires it to cover broader highway safety initiatives alongside 9-1-1 services, seeking synergy and collaboration between 9-1-1 and transportation professionals.

Initiative Description/Business Case

The recent reallocation of the National 9-1-1 focus to include broader highway safety initiatives alongside 9-1-1 services presents new opportunities. It opens doors to new funding sources and partnerships dedicated to transportation and safety projects at both state and federal levels. By strategically aligning NCT9-1-1 initiatives with these broader objectives, it allows the opportunity to secure the necessary resources, pilot cutting-edge solutions, and enhance our operational efficiency. Adopting a proactive strategy to leverage these opportunities will ensure the continued modernization of the NCT9-1-1 systems while also improving highway and traffic safety.

Key Deliverables

The key deliverables of this initiative are to:

- Initiate Collaboration with Transportation Agencies
- Explore Pilot Project Opportunities

OPERATIONS TEAM

6.6 9-1-1 Career Opportunities Awareness Campaign

Problem Statement

There is a staffing crisis in 9-1-1 centers today. In addition to a lack of 9-1-1 telecommunicators and first responders, the field encompasses a wide range of specialized roles, including Geographic Information Systems (GIS) analysts, technology experts, visual media specialists, and community educators. Lack of public awareness about these careers results in missed opportunities to attract talent to these vital roles.

Initiative Description/Business Case

NCT9-1-1 will collaborate with our Emergency Communications Centers to assist with recruitment efforts. To combat the lack of public awareness about the breadth of career opportunities within the 9-1-1 sector, NCT9-1-1 will develop and distribute educational materials that showcase the various roles available. These materials can be used at job fairs, presented at colleges and high schools, and shared with the public during community events.

Key Deliverables

The key deliverables of this initiative are to:

- Brainstorm and develop materials to highlight the different careers in 9-1-1.
- Brainstorm opportunities to present and/or provide information.
- Add information to NCT9-1-1's website and social media for easy access and awareness.
- Collaborate with partners in academia to identify educational awareness opportunities.
- Attend educational awareness opportunities.

6.7 9-1-1 Telecommunicator Retention – Phase I

Problem Statement

In 2018, pre-pandemic data showed a 29% reduction in ECC staffing. Recent findings by Virginia Beach Senior Operations Supervisor, Matt Berg, identified staffing issues as the primary reason for telecommunicators leaving the field, followed by work/life balance, mental health concerns, and leadership challenges. Addressing these issues is crucial for the sustainability of 9-1-1.

Initiative Description/Business Case

This initiative will involve conducting a comprehensive research project to understand the factors influencing telecommunicators' decisions to stay or leave the profession. The research will focus on identifying successful retention strategies used by ECCs that have effectively maintained their staff. By studying these successful models, the project aims to develop actionable recommendations to help other ECCs improve their retention rates and address the staffing crisis in emergency communications.

Key Deliverables

The key deliverables of this initiative are to:

- Partner with academia to conduct a research initiative focused on understanding and improving ECC retention strategies.
- Evaluate ECCs that have demonstrated effective retention of 9-1-1 telecommunicators, analyzing their methods and practices.

- Administer a survey to 9-1-1 telecommunicators to gather insights on factors influencing their long-term and short-term tenure at ECCs and use this data to inform retention strategies.

6.8 Office Space Optimization – Phase I

Problem Statement

In the aftermath of the pandemic and the widespread transition to fully remote working arrangements, the challenge of establishing an inviting office environment for employees has grown considerably. As NCT9-1-1 navigates the shift back to a more consistent in-office requirement, there emerges a pressing need to enhance the workspace conditions. This need arises from the crucial goal of sustaining employee motivation and well-being in the face of renewed physical presence requirements.

Initiative Description/Business Case

Creating an inviting workspace for employees yields numerous benefits that enhance both individual experiences and organizational success. An improved workspace fosters higher productivity and job satisfaction, reducing turnover rates and promoting employee retention. By prioritizing employees' physical and mental health, a well-designed environment minimizes discomfort and stress. Additionally, such a space encourages collaboration, innovation, and a strong company culture, while also attracting top talent and leaving positive impressions on clients and visitors. Ultimately, investing in an improved workspace reflects a commitment to employee welfare and contributes to overall operational excellence. The NCT9-1-1 Wellness and Culture Committee will research and implement options to improve the office environment for mental and physical health to include items such as plants, wall décor, collaboration spaces, air quality/ noise, lighting, focus rooms, and snack options.

Key Deliverables

The key deliverables of this initiative are to:

- Gather input from employees on their needs and preferences regarding the office environment.
- Evaluate the existing office conditions to identify areas of improvement.
- Establish clear objectives for what the optimized workspace should achieve.
- Research best practices and successful examples from other organizations.
- Create a proposal for executive leadership outlining recommendations for office optimization which includes levels and/or phases for consideration.

6.9 Public Education Campaign: “9-1-1 101”

Problem Statement

In today's rapidly evolving technological landscape, many people remain unaware of alternative methods to contact 9-1-1 beyond traditional phone calls. This lack of awareness can lead to delayed

emergency responses and increased vulnerability during service outages. Public education initiatives are needed to inform citizens about options like text-to-911, mobile apps, VoIP services, and to prepare them for service disruptions.

Initiative Description/Business Case

The "9-1-1 101" public education campaign aims to bridge the gap in public knowledge regarding emergency communication options. By launching a comprehensive educational campaign, NCT9-1-1 seeks to empower citizens with information on how to access emergency services through various methods, including text-to-911, mobile applications, and Voice over Internet Protocol (VoIP) services. Additionally, the campaign will educate the public on how to handle situations when traditional 9-1-1 services may be disrupted.

This campaign will leverage a mix of digital media and printed materials to ensure broad and effective outreach. Digital media will include social media platforms, online videos, and infographics, while printed resources will be distributed at community events, public places, and through local organizations. The goal is to ensure that citizens are well-informed and prepared, which will enhance emergency response efficiency and improve overall public safety.

Key Deliverables

The key deliverables of this initiative are to:

- Assess current public awareness levels and identify gaps in knowledge. Research effective communication strategies and successful campaigns from other regions or organizations.
- Identify key demographics and segments of the community that need to be reached.
- Create both digital and print materials on methods to contact 9-1-1.
- Plan and set up social media campaigns, online ads, and website updates to reach a broad audience.
- Identify community events, public places, and local organizations where print materials can be distributed. Plan logistics for distribution.
- Monitor the effectiveness of digital campaigns using analytics tools and track print material distribution.

6.10 Canine Comfort Initiative: Utilization of Therapy Animals in ECCs

Problem Statement

ECCs are high-stress environments where personnel face significant emotional and psychological tolls, often leading to burnout, anxiety, and decreased job satisfaction. Therapy animals can provide crucial mental health support by reducing stress levels, offering emotional comfort, and promoting a positive work environment. By incorporating these visits, ECCs can improve the well-being and job satisfaction of their staff, leading to enhanced performance and retention of experienced employees.

Initiative Description/Business Case

NCT9-1-1 will partner with therapy animal agencies to coordinate regular visits to ECCs who are interested in participating in this project. The initiative aims to support the mental health and well-being of staff by providing stress relief, emotional comfort, and a more positive work environment. Through these partnerships, NCT9-1-1 strives to enhance job satisfaction, reduce burnout, and retain dedicated and experienced personnel, ultimately ensuring a more effective and resilient workforce.

Key Deliverables

The key deliverables of this initiative are to:

- Research and select reputable therapy animal organizations with experience in providing services to workplaces.
- Facilitate the visit of therapy animals to at least five (5) of the ECCs in NCT9-1-1's service area.
- Utilize social media channels to promote successful visits.
- Collect feedback from ECCs to further improve the program.
- Develop a sustainability program.

6.11 Wellness Initiative – Phase II

Problem Statement

The demanding nature of 9-1-1 telecommunicator roles has led to increased stress and high turnover rates within the industry. As technology continues to advance, it is crucial to prioritize the mental and physical well-being of our personnel. ECCs would benefit from formal and comprehensive wellness programs designed to address the unique challenges faced by telecommunicators and foster a supportive and healthy work environment.

Initiative Description/Business Case

NCT9-1-1 recognizes the critical need for a positive and supportive work environment to enhance the well-being of 9-1-1 telecommunicators. A focus on wellness not only directly benefits employees by reducing stress and improving job satisfaction but also contributes to a stronger organizational culture and increased staff retention. Building on the success of previously implemented wellness programs, this initiative aims to expand and tailor these programs to the specific needs of telecommunicators across ECCs.

The initiative will involve integrating successful wellness practices into ECCs and creating a comprehensive blueprint for wellness programs. This will include developing training resources and guidelines for ECCs interested in establishing or enhancing their own wellness initiatives. By fostering a

culture of wellness, NCT9-1-1 aims to improve the overall health and morale of its workforce, thereby enhancing performance and reducing turnover.

Key Deliverables

The key deliverables of this initiative are to:

- Conduct an assessment which will include soliciting ideas from ECCs.
- Identify 9-1-1 telecommunicators to serve on a wellness initiative committee.
- Coordinate the creation and rollout of at least one wellness initiative each quarter.

STRATEGIC SERVICES TEAM

6.12 Contract Lifecyle Management Implementation

Problem Statement

NCT9-1-1 currently faces inefficiencies and risks due to the lack of a centralized system for managing contracts. Contracts are stored and tracked manually, making it difficult to monitor renewals, compliance requirements, and key terms. This fragmented approach could result in missed deadlines, increased legal risks, and reduced operational efficiency. Additionally, the absence of a standardized process for contract management leads to inconsistencies and errors in contract handling.

Initiative Description/Business Case

As fiscal and administrative agent for NCT9-1-1, the North Central Texas Council of Governments (NCTCOG), procured a comprehensive Contract Lifecycle Management (CLM) system. This system will serve as a centralized repository for all contracts, allowing for streamlined management and easy access to critical contract information. The initiative involves inputting all existing contracts and associated metadata into the system, ensuring that every contract is accurately cataloged and tracked. The CLM system will automate key processes such as contract creation, approval workflows, and renewal reminders, thus enhancing operational efficiency and reducing the risk of non-compliance. A structured CLM allows for improved contract visibility, reduced legal risks, enhanced compliance, and significant time savings for legal and procurement teams.

Key Deliverables

The key deliverables of this initiative are to:

- Develop a detailed plan for migrating existing contracts and metadata into the new system.
- Prepare data to ensure accuracy and consistency during the migration process.
- Configure the CLM system to match the organization's workflows, approval processes, and compliance requirements.
- Train affected staff on utilizing the CLM system.

6.13 Contract Contingency Template "Exit Strategy"

Problem Statement

NCT9-1-1 currently lacks a standardized approach for handling the unexpected termination or failure of large contracts. Without a formal exit strategy, staff could be unprepared for contract terminations, leading to potential disruptions in operations, increased costs, and legal complications. The absence of a clear contingency plan creates uncertainty and risks, undermining our ability to manage contracts effectively and maintain business continuity.

Initiative Description/Business Case

To address potential issues, NCT9-1-1 will develop a comprehensive template for outlining exit strategies for all large contracts. This template will include a detailed checklist to ensure that staff have contingency plans in place for managing contract failures. The initiative aims to create a standardized, proactive approach to contract terminations, minimizing disruptions and ensuring a smooth transition in the event of contract failures. This approach will enhance our risk management capabilities, improve operational resilience, and reduce the likelihood of legal and financial repercussions associated with poorly managed contract terminations.

Key Deliverables

The key deliverables of this initiative are to:

- Conduct needs assessment and gather requirements.
- Develop a checklist to be completed for all large contracts.
- Pilot the checklist on existing contracts.
- Refine the checklist based on findings during the pilot.
- Train staff how to follow the process.
- Work with TX SHARE on proactive procurement strategies.

6.14 Early Adopter Pilot Projects (EAPP) – Phase I

Problem Statement

The 9-1-1 industry faces significant challenges that hinder its advancement and efficiency. Parts of the industry are resistant to technological change and have been slow to adopt new technologies, such as NG911 and Text-to-9-1-1, resulting in outdated systems and delayed improvements. The lack of a formalized process for piloting and scaling new technologies exacerbates this issue, preventing widespread adoption and innovation.

Initiative Description/Business Case

The purpose of this project is to develop a systematic methodology for advancing 9-1-1 services through innovative projects, consistent documentation, and scalable processes. The goal is to innovate 9-1-1 services, establish a consistent method of conducting and evaluating pilot projects, develop a standardized procurement process for selecting vendor partners, and creating a framework for the widespread adoption of successful pilot projects.

As part of Phase I, NCT9-1-1 will collaborate with early adopter agencies and third-party consultants to identify and begin pilot projects. In future phases, staff will work with NCTCOG's cooperative purchasing program, TX SHARE, to procure select products and services, making them accessible to other 9-1-1 agencies.

Key Deliverables

The key deliverables of this initiative are to:

- Complete a survey to prioritize potential projects.
- Complete a call for projects.
- Match projects with early adopters.
- Document pilot progress and any corresponding results.

6.15 Next Generation Core Services Implementation

Problem Statement

Although NCT9-1-1 has been utilizing next-generation core services (NGCS) for more than a decade, our current infrastructure still relies on selective routers, which limits our ability to fully leverage the capabilities of i3-compliant systems. This hybrid approach results in inefficiencies and prevents us from realizing the full potential of modern 9-1-1 technologies. To enhance our emergency response capabilities, it is crucial to fully transition to i3 and bypass the remaining selective routers.

Initiative Description/Business Case

NCT9-1-1 executed a contract with the current NGCS vendor to complete the upgrade of the NGCS system which includes call aggregation services. This is an extensive project that includes the vendor, several NCT9-1-1 teams, and a third-party consultant. Implementation team members will meet frequently and complete items as: testing, progress review, and OSP migration.

Key Deliverables

The key deliverables of this initiative are to:

- Follow the vendor-provided project plan to complete outlined milestones.
- Meet regularly with vendor to maintain continued progress on the project.
- Complete NGCS migration.
- Complete call aggregation and OSP migration.

6.16 Unmanned Aerial System (UAS) Program Updates

Problem Statement

As time gives rise to new technology and innovation, the need to revise the objectives and direction of the UAS program is inevitable. The need to utilize UAS for addressing, modeling of critical infrastructure, and participation in the North Texas Public Safety Unmanned Response Team (NTPSURT) has become obsolete. Further, the costs and logistics of utilizing external training programs has become unmanageable. In addition to training course fees, current training often requires travel outside of the region incurring further hotel and meal expenses. Historically, these expenses have been as high as $5,000 per trainee.

Initiative Description/Business Case

NCT9-1-1 staff will redefine the policy and objectives of the UAS Program and develop a UAS training program. Initial training will include preparation to obtain a Federal Aviation Administration (FAA) Small UAS Rule (Part 107) Remote Pilot Certificate. This certificate demonstrates understanding of the regulations, operating requirements, and procedures for safely flying drones. Subsequent training will involve safety standards and in-depth comprehension of the roles of each required position during a flight mission.

Key Deliverables

The key deliverables of this initiative are to:

- Review and update the UAS Program Overview documentation including: Emergency Management UAS Support, Infrastructure Inspections, and Research and Development.
- Review and update UAS program policy.
- Create a robust in-house UAS training program.

TECHNOLOGY TEAM

6.17 Data Center Move/ Microwave Diversity to Data Center

Problem Statement

Currently, NCT9-1-1's data center does not have a microwave link, which means NCT9-1-1's ECCs have to rely only on traditional wired connections for data transfer. Although NCT9-1-1 has a microwave network, it is not being used to its full potential because the current data centers cannot support

microwave technology. To address this limitation, NCT9-1-1 needs to complete a procurement to identify the best solution.

Initiative Description/Business Case

To enhance the redundancy and reliability between the data centers and the ECCs, NCT9-1-1 plans to install a microwave link at the data centers. Currently, all ECCs rely solely on the existing terrestrial circuits to reach the data centers. The microwave ring remains underutilized due to the current data centers' lack of facilities to accommodate microwave links.

By relocating to a facility capable of supporting microwave installations, NCT9-1-1 can deploy the necessary infrastructure to achieve full redundancy and optimize the existing microwave ring, thereby reducing dependency on the terrestrial circuit. The expected benefits of this initiative include: increased redundancy, improved reliability, optimized resource utilization, and reduced downtime risk.

Key Deliverables

The key deliverables of this initiative are to:

- Complete requirements and the procurement for a data center solution.
- Complete project kickoff and subsequent design meetings.
- Relocate the datacenter and microwave installation.
- Configure and test the new microwave.
- Verify and validate end-to-end connectivity between ECCs and Datacenters

6.18 Information Security Policies – Phase I

Problem Statement

NCT9-1-1's information security policies need to be updated to address modern cyber threats effectively. Implementing a comprehensive and current information security policy will help safeguard organizational assets, ensure compliance with regulatory standards, and promote a culture of security awareness among employees.

Initiative Description/Business Case

Updating and implementing a robust information security policy is crucial for protecting sensitive data and ensuring compliance with industry standards. This initiative will involve assessing current security policies, identifying gaps, and developing new protocols to enhance data protection and mitigate risks. The initiative aims to strengthen the organization's security posture, reduce the likelihood of data breaches, and promote a proactive approach to cybersecurity.

Key Deliverables

The key deliverables of this initiative are to:

- Complete an assessment of the current policies.
- Develop draft comprehensive information security policy for review.
- Complete regulatory and compliance review.
- Implement final security policy.
- Develop schedule for ongoing monitoring and updates.

6.19 Network Equipment Refresh – Phase II

Problem Statement

Aging infrastructure can pose a significant risk to an agency's operational efficiency, scalability, and data integrity. A network equipment refresh is advisable to address these issues and align with modern industry standards.

Initiative Description/Business Case

A network equipment refresh is essential to ensure the NCT9-1-1's competitiveness, security, and operational efficiency. Upgrading to state-of-the-art networking devices will alleviate performance bottlenecks, enhance network reliability, and provide robust security features to safeguard against evolving cyber threats. Moreover, the new equipment's advanced capabilities will enable the organization to embrace emerging technologies, support higher data volumes, and meet the demands of a growing customer base, ultimately leading to improved productivity and customer satisfaction.

Key Deliverables

The key deliverables of this initiative are to:

- Complete the data center hardware upgrade.
- Redesign the network and its elements to accommodate changing needs.
- Implement automation and monitoring.
- Complete cutover and deployment of new solution.

6.20 Software- Defined Wide Area Network (SD-WAN) – Phase II

Problem Statement

The existing SD-WAN infrastructure is facing end-of-life status of its hardware components. Obsolete hardware could pose risks to the network's stability, security, and performance, hindering the organization's ability to meet evolving business requirements and deliver a seamless and reliable user

experience. To address this issue, an equipment refresh and replacement strategy is necessary to modernize the SD-WAN infrastructure, ensuring continued operational efficiency and adherence to industry best practices.

Initiative Description/Business Case

The SD-WAN equipment refresh is a vital investment for our organization. By replacing the end-of-life hardware, NCT9-1-1 can enhance network performance, security, and reliability, leading to improved business agility and user experience. The new SD-WAN equipment will enable advanced features, such as enhanced application prioritization, dynamic path selection, and better traffic management which optimizes bandwidth utilization and reduces operational costs. Moreover, this initiative will future-proof NCT9-1-1's network, ensuring it can adapt to emerging technologies and support the organization's growth and expansion.

Key Deliverables

The key deliverables of this initiative are to:

- Complete design of the network.
- Configure and stage pilot sites.
- Complete pilot deployment including testing and validation.
- Configure and stage remaining ECCs.
- Complete final deployment at remaining sites.

6.21 Security Assessment – Phase II

Problem Statement

Information Security is an ever-changing challenge to maintain and improve. NCT9-1-1 cannot improve its cyber security posture without first having a comprehensive assessment of its networks, systems, and infrastructure and its resilience to intrusion and attack. Having had this assessment performed in

Initiative Description/Business Case

Having completed Phase I of this security assessment in FY2024, NCT9-1-1 must now review and implement the recommended changes to improve security and mitigate potential vulnerabilities. While NCT9-1-1 currently follows both industry best practices and internal IT security policies, the district plans for regularly reviewed third-party system testing.

Key Deliverables

The key deliverables of this initiative are to:

- Review the findings from the security assessment performed in Phase I.
- Identify which mitigations and fixes can be implemented and potential impacts.
- Plan and schedule the implementation of these changes.
- (Where possible) Perform validation testing of the reported vulnerabilities.

7. FISCAL YEARS 2026-2029 ANTICIPATED PROJECTS

FISCAL YEAR 2026

7.1 Call Handling Equipment (CHE) Procurement

Problem Statement

NCT9-1-1's contract term for Call Handling Equipment (CHE) is ending, necessitating replacement after a decade of use. It is time to explore potential replacements.

Initiative Description/Business Case

The procurement phase will focus heavily on the research of potential solutions and selection of a partner. Staff will build the list of CHE criteria based on the newest technologies available while meeting the provided standards of today's industry. Staff will work with NCTCOG's procurement team to distribute the requirements as widely as possible to encourage a high response level.

7.2 Cloud Containers – Phase I (Research)

Problem Statement

NCT9-1-1 is exploring the adoption of cloud containers to improve application deployment, scalability, and management. However, there is limited understanding of the benefits, challenges, and best practices associated with container technology. A comprehensive research phase is necessary to assess the feasibility, potential impact, and strategic value of cloud containers for the organization.

Initiative Description/Business Case

Conducting thorough research on cloud containers is essential to inform decision-making and strategy formulation. This initiative will involve evaluating various container technologies, analyzing their compatibility with existing infrastructure, and identifying potential use cases. The research will provide a foundation for developing a phased implementation plan, ensuring that the organization can leverage container technology to enhance operational efficiency, scalability, and flexibility.

7.3 Data Analytics – Phase III

Problem Statement

As additional data becomes available to ECCs through IoT, FirstNet, and other sources, there is no mechanism in place to monitor, record, analyze, and act on data. This includes the current limitations of 9-1-1 analytics which cannot be used to predict future activity.

Initiative Description/Business Case

In the near future, additional data from sources like video (CPR and training), wearables, smartwatches, elder care devices, connected cars, smart homes, and non-person-initiated emergency requests will become available. This data must be actionable, with solutions supporting two-way sharing. NCT9-1-1 will collaborate with ECCs to determine how to package and display this information on 9-1-1 equipment. Not all data will be relevant to every call, and telecommunicators may not always be positioned to process it. This project will aggregate the data, enabling analytics to identify trends and support life-saving decisions, with predictive analytics offering insights into future outcomes.

7.4 ECC Regional Leadership Conferences

Problem Statement

There are multiple conferences ECCs can attend that enhance their work experience and help introduce new practices into existing policies and procedures. However, there are limited opportunities that focus on servant leadership topics presented by public safety personnel. There is also a limited budget at the local level for telecommunicator training.

Initiative Description/Business Case

The Regional Servant Leadership Conference for Public Safety would offer public safety professionals a chance to explore the transformative potential of servant leadership and innovative practices. The conference would gather 9-1-1 telecommunicators and leaders to discover how applying servant leadership principles has invigorated organizational culture, amplified employee engagement, refined onboarding techniques, and nurtured leadership growth. Through expert-led keynote speeches, interactive workshops, and peer networking, attendees will immerse themselves in the principles of servant leadership and gain insights into its practical applications. By sharing real-world success stories and strategies, this event aims to motivate and empower participants to become catalysts for change in their respective agencies. Ultimately, the conference strives to equip public safety personnel with the tools to infuse their organizations with fresh ideas, fostering an environment of continuous improvement and community-centered service.

7.5 Full Feature Manipulation Engine (FME) Deployment

Problem Statement

The GIS Team utilizes Feature Manipulation Engine (FME) via Esri's data interoperability extension for the Extract-Transform-Load (ETL) project. While this is sufficient for current needs, the full version of FME will be needed to future-proof and expand the capabilities of the ETL and related tools.

Initiative Description/Business Case

Esri's version of FME includes the majority, but not all, of the tools included in FME Desktop, which is the base version of the FME suite. Given the impact that NCT9-1-1's ETL tools have on data accuracy in the region, future proofing said tools is key. FME Desktop includes more compatibility options and logic that would allow for this. Furthermore, FME Server (another part of the FME suite) can automate large parts of the extensive internal workflows that come with the ETL. It would also allow for easier interactions with partner agencies and make format-agnostic data sharing easier (both for critical and non-critical data). Acquiring both FME Desktop and FME Server would be a great boost to NCT9-1-1's data sharing capabilities and, more importantly, for NCT9-1-1's ETL project. Training on the new software will also need to be considered for GIS staff.

7.6 GIS Enterprise Upgrade

Problem Statement

Advancements in GIS technology are accelerating, with ESRI continually enhancing its products. Adopting the latest long-term release is essential. Currently, version 10.9.1, the final ESRI Enterprise version supporting ArcMap runtime, is in use, with existing dependencies on ArcMap.

Initiative Description/Business Case

NCT9-1-1 is actively reducing and eliminating reliance on ArcMap and plans to conclude the ArcMap sunset project by 2025. Upon removing these dependencies, efforts will prioritize upgrading our ESRI Enterprise to the latest long-term support version available.

7.7 GIS Hubsite – Phase I

Problem Statement

Currently, NCT9-1-1 does not have a singular location to conveniently share GIS data, data reports, training material, etc. Nor is there a modern, easy-to-use site to share data and information with our data providers and external entities. There are currently several compartmented areas built around Sharepoint, Esri, and emailing Excel spreadsheet reports.

Initiative Description/Business Case

A singular destination, or "hub", would be ideal to consolidate access for all. The GIS Team can migrate data access, training materials, industry news, data reporting, etc. to this new site so that it is easier for internal/external entities to locate everything as needed. This would be the research phase to determine feasibility and level-of-effort.

7.8 Implementation of 3D Data in the ECCs – Phase I

Problem Statement

9-1-1 location information does not currently address the vertical plane, thus, there is no floor (ex. 100 Main St., third floor) information on the telecommunicator's screen when a 9-1-1 call is made. Following a 3D/Z-axis pilot, NCT9-1-1 requires the dispatch mapping vendor to build a process to receive and implement 3D data into the ECCs, however that requirement has not been met at this time and is a dependency to 3D deployment.

Initiative Description/Business Case

The GIS Team will analyze the outcomes of the drone 3D/Z-axis pilot and determine a course of action for implementing 3D GIS data in the NCT9-1-1 ECCs regionwide. Additional research and development utilizing other data sources such as "LiDAR," imagery services, and AI-driven 3D buildings will be factored in for building regional geodata sets. Furthermore, existing Digital Elevation Models (DEMs) will be utilized. The GIS Team will work in close partnership with the mapping vendors, the Technology and Operations Teams, as well as all affected regional stakeholders. Training will be provided by the GIS and Operations Teams for all telecommunicators in the NCT9-1-1 region.

7.9 Machine Learning (ML) Automation in ESInet

Problem Statement

When there is a network event within an ESInet, it can take valuable time to triage and identify the cause of a service interruption. Having well thought-out models for the network's ability to deploy automation through ML can close the gap on the mean time to repair.

Initiative Description/Business Case

This project would include building into the ESInet functionality to create models for ML and improving methods to repair network issues. Safeguards will be put in place to bypass any unintended changes made by this intelligent automation of the ESInet.

7.10 POTS to SIP Trunk Transition

Problem Statement

As the telecommunications landscape shifts towards digital systems, the Plain Old Telephone System (POTS) lines, previously pivotal for NCT9-1-1's operations, are becoming obsolete. NCT9-1-1 faces the challenge of transitioning to digital trunks while upgrading its abandoned call management. These POTS lines are currently crucial for follow-up on abandoned emergency calls.

Initiative Description/Business Case

NCT9-1-1 envisions centralizing control at a dedicated data center during the transition, allowing streamlined administration and improved response to abandoned calls. The project seeks to ensure a seamless analog-to-digital transition, enhance administrative control, and optimize abandoned call resolution. It encompasses the selection of digital trunk technologies, establishment of the data center, and implementation of advanced analytics. The outcome aims to position NCT9-1-1 as a technologically adept and responsive emergency service provider well equipped to serve the community.

The Technology Team would purchase digital trunks either PRI or SIP trunks that would give a number of channels or trunks that could be programmed to allow the ECCs to make outbound calls. Each ECC would have access to these trunks for outbound calls.

7.11 System and Network Automation – Phase I

Problem Statement

The current infrastructure management and network automation processes lack efficiency and scalability, leading to increased operational overhead and potential errors. There is a need for an effective and comprehensive solution that can streamline and automate systems and network configurations, ensuring seamless orchestration, rapid deployment, and consistent management while reducing human intervention and minimizing downtime.

Initiative Description/Business Case

Infrastructure management and network automation can be enhanced and streamlined, leading to improved operational efficiency, reduced human error, and faster deployment of services. Technology will be vetted to orchestrate complex tasks and ensure consistency across our systems in order to enhance productivity, minimize downtime, and lower operational costs.

7.12 School Safety Initiative – Phase II

Problem Statement

House Bill 3 bill requires districts to share detailed maps and floor plans of each campus with law enforcement and emergency responders. Senate Bill 838, commonly known as Alyssa's Law, mandates the provision of silent panic alert buttons, enabling teachers to have immediate contact with emergency services agencies. Compliance with these mandates will require collaboration among school districts, ECCs, vendors, and NCT9-1-1.

Initiative Description/Business Case

NCT9-1-1 is actively working to educate superintendents on the implementation of these requirements and address potential technological challenges. By fostering a strong loop of communication among schools, ECCs, vendors and NCT9-1-1, accurate information can be efficiently routed to 9-1-1 ECCs, ensuring a swift and coordinated response to emergencies. By integrating a range of critical data and modern communication applications into their systems, schools can substantially improve school safety measures, and enhance the workflow of 9-1-1 telecommunicators to better protect the public they serve.

FISCAL YEAR 2027

7.13 Additional Data Repository (ADR) Lab

Problem Statement

ECCs currently perform complex operations with only ANI/ALI and data obtained verbally from a caller. The influx of "smart" data from the IoT would be beneficial to both the public and first responders; however, it must be integrated into the NCT9-1-1 system. An ADR is required for this integration.

Initiative Description/Business Case

The GIS and Technology Teams will collaborate with vendors and utilize the "dev-portal" to plan for the integration of ADR into the CHE/ECC and test emerging technology and services accessible via the NG9-1-1 clearinghouse. NCT9-1-1 is eager to incorporate ADR in the CHE using the best solution available. This will require coordination with vendors and some development. Alternately, if development and funding is unavailable or technology roadblocks prevail, NCT9-1-1 will develop a plan for implementing a portal to obtain this additional information. NCT9-1-1 will also follow the data lake work being conducted in California with two vendors as well as the NCTCOG Transportation Department Data Lake project in order to leverage their efforts.

7.14 Call Handling Equipment (CHE) Anywhere (CHE in a Box/Mobile ECC)

Problem Statement

During a disaster, pandemic, or planned event when the ECC is not available, there are limited options for an ECC, 1) reroute its call traffic to an alternate ECC or 2) relocate its 9-1-1 telecommunicators to an alternate ECC to take calls. It benefits ECCs to have the option to access CHE anywhere. In addition, the lack of remote capabilities poses challenges when dealing with high volume events. ECCs are not able to engage telecommunicators remotely as needed depending on their needs.

Initiative Description/Business Case

The ability for ECCs to have CHE anywhere will allow decreased downtime and the ECC can return to normal operations more quickly. CHE anywhere allows ECCs to take calls up to the same capacity currently available in the normal state of the ECC. The current CHE solution is capable of operating from a laptop with a headset and the network can now be accessed via the cloud. The CHE anywhere project could include several possible options including: “CHE in a box,” and/or a mobile ECC. In addition, providing telecommunicators with greater flexibility could lead to improved job satisfaction and performance. This project would only include call handling. Other ECC functionality, such as CAD and radio, would not be included and would be the responsibility of the agency. This project would require new services from a CHE vendor and would be a licensing and budget item.

7.15 Commission on Accreditation for Law Enforcement Agencies (CALEA) Training Academy Accreditation

Problem Statement

The NCT9-1-1 training program has a creditable reputation for providing quality training and services while maintaining Texas Commission on Law Enforcement (TCOLE) training standards. Though the training program is compliant with state training standards, having CALEA accreditation would allow us to address a combination of national and state standards, would improve the quality of the program, and would increase the credibility of the program.

Initiative Description/Business Case

Obtaining CALEA accreditation is a meticulous process that law enforcement agencies undertake to demonstrate their adherence to professional standards. The process involves expressing intent, forming a team, and conducting a self-assessment to align policies with CALEA standards. The agency then submits an application, leading to an on-site assessment where CALEA reviewers evaluate operations and provide feedback. After addressing areas of improvement, the agency's materials are reviewed by the CALEA Commission, and if compliant, accreditation is granted, reflecting the agency's commitment to professionalism and accountability.

The CALEA accreditation process entails expressing intent, self-assessment, application submission, on-site assessment, and review by the CALEA Commission. Accreditation showcases an agency's dedication to adhering to high standards and prompts periodic re-evaluation to maintain compliance and excellence.

7.16 Developing ECC Training and Career Track for NG9-1-1

Problem Statement

Today there are limited types of positions in a 9-1-1 ECC: telecommunicators or dispatchers, trainers, supervisors, and managers. With all the new technology that will be introduced in the next several years, current training and SOPs will become obsolete. In addition, the new technology will present the opportunity for new roles such as data and video analysts, social media experts, and more administration data handlers. These positions have not been defined, nor are there job descriptions in existence today.

Initiative Description/Business Case

Partnering with local, state, and national 9-1-1 organizations/associations, NCT9-1-1 will identify and develop future NG9-1-1 positions and job descriptions (for example job descriptions related to: training, volunteers, administrative 9-1-1 telecommunicators, data analytics, artificial intelligence, etc.). This will be achieved by hosting focus groups including ECCs and private industry experts. NCT9-1-1 will partner with other early adopters throughout the country on this effort and provide work to associations for sharing.

7.17 ECC Consolidation Research and Collaboration

Problem Statement

There is a staffing crisis in the ECCs throughout the country. ECCs are also experiencing funding shortages and a need for transitioning to advanced technology. The pandemic demonstrated that illness can cripple the staffing in a center. All of these problems could be reduced by the consideration for ECC consolidation.

Initiative Description/Business Case

NCT9-1-1 staff will research successful ECC consolidations and study what has worked and what has not. Co-locations and technology consolidation will be researched as options as well. NCT9-1-1 will collaborate with Tarrant County 9-1-1 (TC911) on their successful consolidations, well as those that are in the plans for the future and the results of a formal study they are conducting. NCT9-1-1 staff will develop presentations that could be offered at conferences around the state that address our public safety leaders in the region.

7.18 GIS Hubsite – Phase III

Problem Statement

Currently, NCT9-1-1 does not have a singular location to conveniently share GIS data, data reports, training material, etc. Nor is there a modern, easy-to-use site to share data and information with our data providers and external entities. There are currently several compartmented areas built around Sharepoint, Esri, and emailing Excel spreadsheet reports.

Initiative Description/Business Case

This initiative is dependent on the outcome of Phase I for FY2025. Assuming success during Phase 1, this would be a roll-out of a "live" GIS hub for us to use with internal and external parties.

7.19 Network Automation, Monitoring, and Troubleshooting Tools – Phase I

Problem Statement

The current network infrastructure utilizes manual processes and time-consuming trouble shooting efforts. It lacks efficient automation for monitoring and troubleshooting capabilities that are now commercially available. There is a need for an integrated network automation, monitoring, and troubleshooting tool that can streamline network operations, proactively monitor performance, and provide real-time insights to swiftly troubleshoot and resolve network incidents, thereby enhancing overall network reliability and performance.

Initiative Description/Business Case

Implementing a comprehensive network automation, monitoring, and troubleshooting tool will significantly benefit our agency. The tool's automation capabilities will streamline network operations, reducing manual effort and human errors, resulting in improved network reliability and availability. The proactive monitoring features will provide real-time visibility into network performance, enabling faster detection and resolution of issues, which in turn, will reduce network downtime and enhance end-user experience. By investing in this tool, NCT9-1-1 will optimize network resources, increase operational efficiency, and ensure a robust and stable network infrastructure, ultimately leading to greater customer satisfaction and a competitive advantage in the market.

7.20 Telecommunicator (TC) Application Development

Problem Statement

There are limited opportunities for communicating with each of the approximately 600 telecommunicators in our region. Currently, most outreach is directly with the center manager or

supervisor and the messages are trickled down with various degrees of success. NCT9-1-1 needs a methodology for reaching each telecommunicator for notifications and training.

Initiative Description/Business Case

This project seeks to collaborate with students or a vendor to create an innovative telecommunicator application, revolutionizing communication with the District. The envisioned application aims to bridge the communication gap by directly reaching telecommunicators, offering real-time alerts on service issues and important announcements related to events, training, and technological advancements. In addition to its practical features, the application is designed to foster a sense of community and empowerment among telecommunicators. It will offer functionalities such as job postings, a story collector to share success stories, recognition opportunities through shout-outs and award notifications, and a platform to share articles and pose challenges for group feedback. The application's purpose lies in its ability to gather valuable feedback from telecommunicators, provide a channel for announcing wellness initiatives and competitions, and serve as a central hub for all telecommunicator-related communication needs. By creating this telecommunicator application, NCT9-1-1 aims to establish an inclusive and efficient communication framework that not only addresses practical information dissemination but also nurtures a supportive and collaborative environment for TCs to thrive."

7.21 Unified Emergency Data Integration and Visualization Services

Problem Statement

Increasing diversity and volume of information sources, such as caller details, location data, and additional data, have made it challenging for telecommunicators to efficiently access and integrate all relevant information during the brief duration of a 9-1-1 call. This fragmentation of information can lead to delayed or incomplete situational awareness, potentially impacting the speed and accuracy of response efforts. There is a need to develop solutions that empower telecommunicators with improved tools and technologies to seamlessly gather, integrate, and present key information from multiple sources in a concise and accessible manner. By addressing this issue, emergency response systems can enhance their ability to provide timely and effective assistance, ultimately contributing to better outcomes during critical incidents.

Initiative Description/Business Case

Aimed at improving the efficiency of telecommunicators during emergency calls, this project addresses the issues of handling diverse data from sources like crash notifications, telematics, IoT sensors, and more. The project involves building a secure and efficient data pipeline to collect, integrate, and enrich information from these sources. The centerpiece is a user-friendly web portal that provides telecommunicators with a centralized view of integrated data. This real-time portal offers customizable visualization tools, enabling quick access to critical information and facilitating better decision-making. By streamlining data access and presentation, the project enhances the effectiveness of emergency response operations. Efforts will be made to streamline the process of accessing and integrating diverse data sources for 9-1-1 and contributes to faster and more accurate decision-making during emergencies, ultimately enhancing the overall effectiveness of emergency response efforts.

FISCAL YEAR 2028

7.22 CAD-to-CAD Interoperability

Problem Statement

Each ECC in the NCT9-1-1 region is responsible for its own Computer Aided Dispatch (CAD). Therefore, there are numerous CAD solutions throughout the region. In the current environment, CAD is unable to share data betNCT9-1-1en systems, sometimes even when the systems are the same software provider.

Initiative Description/Business Case

This project would include researching, planning, and implementing a standardized system enabling seamless communication and information sharing between different ECCs' CAD systems. Through a robust infrastructure and real-time data exchange, the project intends to enhance multi-agency coordination, resource allocation, and incident management. By ensuring secure data transfer, standardized user interfaces, and geospatial integration, the project seeks to improve response times, reduce redundancy, and enhance situational awareness for more effective emergency services across participating 9-1-1 centers.

7.23 Commission on Accreditation for Law Enforcement (CALEA) Training Academy Accreditation – Phase II

Problem Statement

The NCT9-1-1 training program has a creditable reputation for providing quality training and services while maintaining Texas Commission on Law Enforcement (TCOLE) training standards. Though the training program is compliant with state training standards, having CALEA accreditation would allow us to address a combination of national and state standards, would improve the quality of the program, and would increase the credibility of the program.

Initiative Description/Business Case

Obtaining CALEA accreditation is a meticulous process that law enforcement agencies undertake to demonstrate their adherence to professional standards. The process involves expressing intent, forming a team, and conducting a self-assessment to align policies with CALEA standards. The agency then submits an application, leading to an on-site assessment where CALEA reviewers evaluate operations and provide feedback. After addressing areas of improvement, the agency's materials are reviewed by the CALEA Commission, and if compliant, accreditation is granted, reflecting the agency's commitment to professionalism and accountability. Obtaining CALEA accreditation process is a two year process. Phase II will focus on the completion of the accreditation process.

7.24 FirstNet Integration

Problem Statement

There is currently an unmet expectation that all content received during a 9-1-1 call will be sent to first responders in the field. In order to effectively get additional data to Police/Fire/EMS, 9-1-1 will need to integrate with FirstNet network. Doing so will allow for better situational awareness and complete data access for incident management.

Initiative Description/Business Case

The project focuses on seamlessly integrating Next Generation 9-1-1 (NG911) with the FirstNet network to enhance emergency response and public safety communication. The integration aims to enable real-time data sharing between NG911 call centers and FirstNet-connected responders, improve location accuracy, provide priority access to the network during emergencies, ensure interoperability, and offer multi-channel communication capabilities. By achieving these goals, the project seeks to create a robust and efficient emergency communication infrastructure that accelerates response times, promotes effective collaboration among agencies, and ultimately enhances public safety.

7.25 Next Generation Contact Center – Phase I

Problem Statement

Not all ECCs have the resources or desire to handle all the additional data and processing that NG911 and FirstNet will be offering in the future.

Initiative Description/Business Case

The project involves research the development of a cutting-edge virtual or physical center for operational communications, focused on coordinated incident response and management within a regional NG911 smart center framework. This center will enhance emergency calls by processing multimedia messages and additional data while integrating data and video analytics. Collaborative partnerships will be formed with key regional information providers, including the regional fusion center, poison control, and 2-1-1 services, to ensure comprehensive support. The center's core functions include efficient incident handling, advanced analytics, seamless distribution to Emergency Communication Centers (ECCs), and the integration of NG9-1-1 technology. Through enhanced collaboration and technology, the project aims to significantly improve incident response effectiveness, public safety, and regional coordination.

7.26 Next Generation Core Services (NGCS) Back Up

Problem Statement

The transition to NGCS allows telecommunicators and field first responders to receive critical additional functionality/ information during a call for service. As with most 9-1-1 technology, there are redundancies and backup solutions in place. However, with the implementation of NG911 throughout the state and with neighboring 9-1-1 entities, there are increased opportunities for creating system wide backup solutions.

Initiative Description/Business Case

Contingency solutions currently include the rerouting of emergency calls to a backup as well as system diversity and redundancy. The development of a system-wide back-up solution could be achieved by partnering with another available NGCS provider or 9-1-1 authority. Staff plan to identify viable partners and create sample agreements to allow for mutual aid in re-routing emergency calls. The validation process will explore capacity planning by all parties to confirm functionality at the time of an event. Staff will also consider contracting with another NGCS vendor for a backup solution if budget is available.

7.27 Research and Implementation of Regional Supplemental CAD Services

Problem Statement

The implementation of a supplemental regional CAD system for 9-1-1 ECCs focuses on overcoming the limitations of standalone CAD systems by enabling the seamless sharing of call data among ECC jurisdictions. This enhanced data sharing will facilitate coordinated responses to incidents spanning multiple areas, ensuring timely and appropriate mutual aid. The system will provide advanced notifications for cross-jurisdictional incidents, optimize resource allocation, and improve disaster response capabilities, thereby reducing overall response times and enhancing public safety.

Initiative Description/Business Case

NCT9-1-1 will explore options for providing CAD functionality to its member ECCs through a regional CAD with ECC licensing in order to reduce ECC costs. The host CAD application would reside in the cloud in order to offer connectivity to other ECCs in the region, NCT9-1-1 and even other ECCs around the country. This could be a supplemental CAD in addition to their current product. However, ECCs would have the option to license their own primary CAD services through the regional solution. A regional CAD could provide back up to ECCs across the country in times of disaster and for sharing information for volunteer response.

7.28 Smart Initiative – SmartNCT

Problem Statement

The lack of rural broadband in select areas of our region is impeding public access, education, and local development, further highlighted by the COVID-19 pandemic's demand for remote services. Despite the growing success of "Smart" projects nationwide, the NCTCOG region lacks the necessary infrastructure, necessitating increased bandwidth and diverse network support. Existing funding falls short, making alternative funding, including grants, vital. A holistic approach is urgently needed to address these challenges, ensuring equitable digital access, enabling Smart initiatives, fostering community collaboration, and establishing the goal of owning a 9-1-1 fiber network instead of leasing ESInet services, thereby enhancing the region's self-sufficiency and resilience.

Initiative Description/Business Case

The project's core objective is to tackle the rural broadband gap in the NCTCOG region by extending the existing fiber network initiative. By collaborating with Texas A&M University and strategic consultants, the plan involves securing grants to construct a fiber network for the regional 9-1-1 system. The project's phases encompass grant application and initial planning, expanding the fiber network into underserved areas, and partnering with local governments to implement Smart initiatives. To ensure long-term success, a consultant will be engaged to develop a comprehensive fiber plan for the regional 9-1-1 network. The project's benefits include improved broadband access, enhanced Smart project capacity, and community resilience through better infrastructure.

However, the endeavor faces potential challenges such as securing grant funding, technical deployment hurdles, and potential stakeholder resistance. To mitigate these, the project proposes diversifying funding sources, collaborating closely with technical experts, and maintaining proactive communication to garner stakeholder support. By establishing a sustainable fiber network and Smart project ecosystem, the plan strives to bridge the digital divide, foster collaboration, and usher in a more technologically inclusive future for the NCTCOG region.

FISCAL YEAR 2029

7.29 Augmented Reality – Phase I

Problem Statement

The current computer screen space limitations faced by 9-1-1 telecommunicators pose challenges in efficiently managing emergency calls. The restricted visual real estate makes it difficult for call takers to access critical information, potentially leading to delays in response times, decreased call handling efficiency, and limited situational awareness. This creates a pressing need for a solution that can enhance the call takers' capabilities and improve their overall performance. The constraints in space

and budget make it difficult for ECCs to deploy an adequate number of monitors required to optimize call handling efficiency.

Initiative Description/Business Case

The implementation of augmented reality (AR) glasses with screen mirroring technology for 9-1-1 call takers presents a compelling business case. The use of AR glasses could provide ECCs with a cost-effective solution that expands the virtual screen space available to call takers, enabling them to access critical information and enhance call handling efficiency. This strategic investment in AR glasses demonstrates the organization's commitment to leveraging innovative technologies to improve operational effectiveness, streamline emergency response processes, and ultimately deliver enhanced public safety services. By addressing the limitations associated with traditional monitors, ECCs can optimize their resources, reduce costs, and achieve higher call handling standards, thereby ensuring the timely and efficient provision of emergency assistance to those in need. This pilot project aims to evaluate the effectiveness and usability of augmented reality (AR) glasses with screen mirroring technology as a solution to the challenges associated with limited computer screen space for 9-1-1 call takers, both in the ECC and if a telecommunicator must relocate to an alternate location.

7.30 Personal/Virtual ECC Assistant – Research

Problem Statement

ECCs utilize multiple operating systems to perform their duties. At times, trying to locate information can slow down the response time of an emergency call. Voice command services are becoming more common in personal and professional settings as they can offer virtual assistance. ECCs could utilize similar functionality for processing 9-1-1 calls, assisting the general public, and accessing necessary resources without being distracted from an emergency call.

Initiative Description/Business Case

NCT9-1-1 will work with a vendor to develop this technology, but it will be up to NCT9-1-1 to work with the ECCs to determine if such a service is needed and what it should include. NCT9-1-1 will establish a focus group to research the capabilities and benefits of having a virtual assistant in an ECC. A virtual assistant is meant to augment a telecommunicator’s role, not replace it. Artificial intelligence can provide assistance that will free up the telecommunicator’s time for more important tasks. One focus will include promoting the functionality to groups that are concerned with the app "listening" even when not in use. Getting ECC input and feedback will ensure a service that will be useful for telecommunicators.

7.31 Social Media Integration into ECCs and 9-1-1 Call Flow

Problem Statement

The absence of a systematic method to incorporate real-time information from social media into the 9-1-1 emergency call flow hinders emergency responders' ability to access crucial insights during crises. To bridge this gap, a comprehensive system is required that seamlessly integrates social media data into the emergency response process. This would enhance situational awareness by allowing operators to monitor and extract relevant information from social media posts related to ongoing incidents, enabling more informed decision-making and efficient resource allocation. However, challenges such as data filtering, privacy concerns, and operator training must be addressed for successful implementation.

Initiative Description/Business Case

This project aims to enhance emergency response by seamlessly integrating social media data into the 9-1-1 call flow through the utilization of third-party AI software for efficient data scraping based on predefined keywords. The initiative seeks to provide emergency operators with real-time insights from social media platforms during critical events or disasters, facilitating more informed decision-making and coordination. The project involves developing robust algorithms for data extraction, filtering, and prioritization, as well as integrating the scraped data into the existing call flow interface. By ensuring privacy, conducting operator training, and rigorous testing, this integration holds the potential to revolutionize emergency response capabilities by harnessing the power of social media for timely and relevant information.

7.32 Text Translation Services Integration

Problem Statement

Although text to 9-1-1 was implemented in the NCT9-1-1 region in 2013, it was an interim solution with limitations. Some have been resolved, but there is still a deficiency in non-English text translation.

Initiative Description/Business Case

The current mapping product in the ECCs provides text translation for text from 9-1-1 calls. NCT9-1-1 staff will work with vendors to implement a text translation application that works for text to 9-1-1 in conjunction with the current Text to 9-1-1 and RTT applications throughout the region.

8. FISCAL YEAR 2024 STRATEGIC INITATIVES ATTAINMENT

DATA/GEOGRAPHIC INFORMATION SYSTEMS (GIS) TEAM

8.1 2D Imagery Implementation

Initiative Description/Business Case

Updated imagery services and/or data are key factors in the 9-1-1 addressing process, particularly in areas that exhibit rapid growth like North Central Texas. Imagery can also be an important situational awareness tool when needed most by telecommunicators as they try to locate 9-1-1 callers. While there are many free sources of commercial imagery available for consumption, they lack the update frequency, and thus accuracy, that is required for such a rapidly growing region. To maintain the current level of service, the successful imagery provider should update the imagery at a minimum monthly. The new imagery must be accessible by NCT9-1-1 staff, regional telecommunicators, and all 9-1-1 addressing authorities within NCT9-1-1's service area.

Initiative Goals

The primary goals of this initiative are to:

- Define clear requirements that must be met by any new vendor(s).
- Formulate a plan/timeline for the imagery procurement, including any processes deemed necessary such as Requests for Proposals (RFPs), etc.
- Execute a contract by the end of the 2023 calendar year.
- Identify all affected workflows/personnel and transition them to the new imagery.
- Go live no later than three months after contract execution.

Attainment

Staff defined the requirements and completed the procurement of 2D imagery. Imagery was available as soon as the contract was executed. The implementation of the 2D imagery service allows for continuation to keep GIS data updated, as well as providing the telecommunicators updated data to assist in locating 9-1-1 callers. It also allowed for a seamless workflow transition for the GIS data providers.

8.2 Artificial Intelligence (AI) for Non-Emergency Calls – Phase I

Initiative Description/Business Case

To address these challenges, NCT9-1-1 plans to work with at least one ECC to pilot an AI-powered chatbot for managing administrative phone calls. The AI chatbot can be trained on a comprehensive knowledge base, which includes frequently asked questions, policies, procedures, and other relevant information. The chatbot's natural language processing capabilities will enable it to understand user queries, provide accurate and consistent responses, and handle repetitive queries efficiently. The AI

chatbot will be available 24/7, ensuring continuous support for callers, regardless of the time or day. It will significantly reduce call wait times, enhance customer satisfaction, and relieve the burden on 9-1-1 communications staff. Additionally, the chatbot will be designed to comply with all relevant regulations and policies, minimizing the risk of non-compliant responses. The system will incorporate data analytics capabilities to gather insights from caller interactions, allowing the organization to identify common issues, improve customer service, and optimize administrative processes. By automating routine tasks and handling repetitive queries, the chatbot will free up ECC staff to focus on 9-1-1 emergency calls, thus working to lessen the 9-1-1 staffing crisis. The successful implementation of the AI chatbot will not only improve administrative call management but also provide exceptional customer service by texting information directly to the wireless callers, allowing them to have the information on their phone without writing it down.

Initiative Goals

The primary goals of this initiative are to:

- Create a model for training the chatbot based on local call history and data from other 9-1-1 call centers which could serve as a model for other 9-1-1 call centers throughout the country.
- Reduce call waiting time.
- Resolve the majority of calls during the first interaction with the chatbot, reducing the need for callers to be transferred to staff for further assistance.
- Improve the overall customer experience.
- Incorporate data analytics features to gather insights from user interactions, identifying common issues, patterns, and opportunities for process improvements.

Attainment

NCT9-1-1 collaborated with a major vendor and the City of Frisco to create an AI bot for handling non-emergency calls. This project involved mapping out potential questions and responses, as well as integrating data provided by the city. The team is actively exploring additional alternatives and options to ensure that such services remain financially viable for agencies.

8.3 2D Floorplans – Phase III

Initiative Description/Business Case

Currently, when a 9-1-1 call is made from within a building, the 9-1-1 telecommunicator receives the approximate location of the caller. However, there is no frame of reference to understand what room a call is being made from, what other areas surround the caller, etc. For example, the 9-1-1 telecommunicator does not know if a call is being made from a bathroom or an auditorium. This situational awareness would benefit field responders.

NCT9-1-1 decided to focus on critical infrastructure by gathering 2D floorplans from a sampling of ISDs within our region. At least one floorplan was obtained from each county as part of Phase I. In Phase II,

the Strategic Services Team worked with the GIS Team to create Methods of Procedure (MOPs) that addressed how to ingest collected floorplans into the dispatch mapping system.

As part of Phase III, NCT9-1-1 will utilize an intern(s) to georeference and digitize the floorplans collected in Phase I of this project. The process will follow the MOP created in Phase II. Phase III will complete the proof of concept for a sampling of schools; however, the information collected as part of this pilot must be scaled in order to complete the schools in the region. Data collected will also be utilized as part of future school safety initiatives.

Initiative Goals

The primary goals of this initiative are to:

- Complete georeferencing for at least 100 schools as part the current set of floor plans.
- Digitize the georeferenced data.
- Work with the GIS Data Administrator to add data to dispatch mapping solution.

Attainment

NCT9-1-1 utilized an intern to georeferenced a representative sample of school floor plans. However, given the vast size and scale of our region, as well as the ongoing need to update these floorplans, the team decided to pivot focus. Staff have now begun collaborating with indoor mapping vendors who currently work with schools to ensure the floorplans they collect are integrated into NCT9-1-1's system through a partner vendor, making them readily accessible to telecommunicators.

8.4 Research Machine Learning/Artificial Intelligence (AI) Deep Learning for Spatial and 9-1-1 Data

Initiative Description/Business Case

The project aims to research methods to enhance the 9-1-1 system through artificial intelligence and machine learning. A key focus will be on bolstering mapping systems using tools from Esri. The creation of a comprehensive database from past and present 9-1-1 calls is anticipated, and machine learning will be employed to foresee emergencies. The prospect of an automated system to assess call severity using AI is also under consideration. Using AI to improve location tracking and manage non-emergency queries is another significant aspect of this project. This research could lead to more efficient and accurate 9-1-1 services, potentially enhancing community safety and saving lives.

Initiative Goals

The primary goals of this initiative are to:

- Research methods to improve data via AI and machine learning by collecting and processing 9-1-1 calls more effectively.

- Investigate opportunities to predict emergencies thus improving resource management.
- Examine the potential for AI systems to understand call severity.
- Explore how the integration of AI could improve mapping using Esri tools.
- Determine how machine learning can be utilized to analyze past incidents and identify opportunities for improvement.

Attainment

Staff made significant progress in researching AI-driven methods to improve both GIS data quality and acquisition, as well the potential to enhance emergency response services. The research has focused on techniques such as image classification, automated feature extraction, and route optimization to boost the accuracy and efficiency of GIS in the future NG9-1-1 system. Case studies have been identified that prove the successful implementation of AI and GIS, demonstrating their potential to optimize GIS data acquisition and real-time decision-making in emergency management.

8.5 GIS Database Schema Changes

Initiative Description/Business Case

NCT9-1-1 will update the GIS database schema so that the data will be maintained in a coordinate system used by NG911 ECRF. NCT9-1-1 will address requests from GIS data providers since the last schema update in 2020. The schema will match NENA GIS Data Model v1 or newer and incorporate the portions of that standard that have not been incorporated yet. By making changes to the GIS database schema, the NCT9-1-1 system will become compatible with Esri Address Data Manager solution. This schema update will also allow NCT9-1-1 to provide the Esri Address Data Manager Solution to the GIS data providers and encourage the transition to ArcGIS Pro.

Initiative Goals

The primary goals of this initiative are to:

- Update schema set and scripts to export to new schema.
- Provide data in new schema for new ECRF/LVF/LDB provider.
- Fully transition to new schema.

Attainment

The GIS database schema changes have been completed and the new schema will be implemented in FY 2025 with the new NGCS platform.

OPERATIONS TEAM

8.6 NCT9-1-1 Regional Relationship Initiative

Initiative Description/Business Case

This project is designed to strengthen and cultivate positive relationships with key stakeholders, including ECC administrative staff, county judges, city managers/mayors, and local legislators. By prioritizing effective engagement, the project aims to enhance trust, loyalty, and collaboration. The project will focus on the NCT9-1-1 Leadership Team to plan quarterly visits with regional stakeholders to develop and maintain professional relationships.

Initiative Goals

The primary goals of this initiative are to:

- Establish a list of regional stakeholders.
- Schedule quarterly regional stakeholder visits.
- (NCT9-1-1 Leadership Team members) Visit at least two regional stakeholders per quarter during the fiscal year.
- Create a Smartsheet that allows staff to log visits and document issues discussed and action items for follow up.
- Conduct regular follow ups through email or phone calls.

Attainment

A Smartsheet was created to identify regional stakeholders track quarterly site visits. Collaborating with ECCs, site visits were arranged between ECC administrators and NCT9-1-1 leadership team members. Action items from each visit were documented in the Smartsheet with regular follow ups conducted.

8.7 NCT9-1-1 Regional 9-1-1 Telecommunicator Recruitment

Initiative Description/Business Case

NCT9-1-1 plans to assist its ECCs by implementing innovative and proactive recruitment strategics on a regional scale. NCT9-1-1 will research opportunities to promote the 9-1-1 telecommunicator position including development of career fairs and establishment of a regional hiring portal. In addition, NCT9-1-1 will assist with the creation of recruitment materials such as social media templates and recruitment videos.

Initiative Goals

The primary goals of this initiative are to:

- Conduct a regional ECC survey about the recruitment and hiring process including hiring roadblocks.
- Develop a regional staffing committee to include ECC representation.
- Produce at least one recruitment video.
- Promote 9-1-1 hiring and careers through social and traditional media outlets.
- Work with ECCs to research and potentially host a regional career fair and look into creating a virtual career fair.
- Research the development of an electronic regional ECC job portal for applicants to have the ability to apply for more than one center at a time.

Attainment

A regional staffing committee was established to create a survey on hiring roadblocks as well as organize and host a job fair. Working with a video production company, content was collected to create a 15 second and 30 second recruitment video to promote through social and traditional media outlets. Research was conducted on potential solutions that could be used for a job portal where applicants could review job openings and possibility apply.

STRATEGIC SERVICES TEAM

8.8 Implementation Strategy Documentation

Initiative Description/Business Case

In the rapidly evolving landscape of technology, the successful implementation of technical projects is contingent upon clear, thorough, and well-structured technical documentation. This documentation serves as a vital resource for technical team members, vendors, and stakeholders involved in any implementation process. By creating cohesive, effective, and comprehensive documentation with valued input by the Technology Team, the risk of a negative outcome for our system and ECCs is greatly reduced. The Strategic Services Team will work with the Technology Team to facilitate discussions, document current processes, edit as necessary, test, and finalize.

Initiative Goals

The primary goals of this initiative are to:

- Facilitate tabletop discussions with the Technology Team to document all relevant implementation steps, configurations, dependencies, and interactions between components, leaving no critical details unaddressed.

- Create a logical and intuitive organizational structure for the documentation, facilitating easy navigation, searchability, and retrieval of information. Incorporate visual aids such as diagrams, flowcharts, and examples to enhance comprehension. Test for accuracy.
- Establish a process for continuous monitoring and updating of the documentation to reflect the latest technological changes and advancements.

Attainment

Staff facilitated regular tabletop discussions with the Technology Team to identify critical steps in any implementation process. These steps were documented and utilized for various implementations to test the efficacy.

8.9 Legislative Outreach During Non-Legislative Session Years

Initiative Description/Business Case

By actively engaging lawmakers and stakeholders during non-legislative years, NCT9-1-1 can strengthen relationships and establish positive relationships, leading to increased support for 9-1-1 causes when the legislative session resumes. A well-structured legislative outreach strategy will enable us to maintain visibility and momentum for 9-1-1 issues, ensuring its relevance and importance are not overlooked during periods without legislative sessions. Proactive outreach during non-legislative years will provide ample time to educate lawmakers and other stakeholders about 9-1-1 issues that are required to improve, or even maintain, the current level of 9-1-1 service, thus building a strong foundation for future legislative discussions and policy changes.

Attainment

An internal team was established who met regularly to discuss the latest in legislative updates. Key contacts were identified and an outreach strategy established which included leave behind documents. Staff met with various elected officials to discuss 9-1-1 issues.

8.10 Microwave Towers Framework

Initiative Description/Business Case

The microwave framework project aims to establish a comprehensive and standardized process for auditing and tracking agreements, developing templates, and executing agreements as needed. In addition, NCT9-1-1 periodically uses its in-house UAS devices to fly the microwave towers owned by NCT9-1-1. The purpose of these flights is to ensure the safety and compliance of equipment located on those towers. This project will include creating a repeatable schedule for these UAS flights. The objective is to enhance legal compliance, minimize risk, and improve overall efficiency.

Attainment

Staff completed an audit of existing microwave tower agreements. Templates were updated for both NCT9-1-1 owned and agency-owned towers. Staff are actively executing both new tower agreements, as well as any agreements not currently in the repository. In addition, staff completed a repeatable schedule for inspecting microwave UAS flights which mostly involves breaking the service area into quadrants.

8.11 School Safety Initiative

Initiative Description/Business Case

NCT9-1-1 has been working on a school floor plan project with ISDs and is continuing this effort by capturing and maintaining indoor mapping information, including floor plans, for schools in the region. This data will be integrated into the 9-1-1 map. NCT9-1-1 is actively working to educate superintendents on the implementation of these requirements and address potential technological challenges. By fostering a strong loop of communication among schools, ECCs, and NCT9-1-1, accurate information can be efficiently routed to 9-1-1 ECCs, ensuring a swift and coordinated response to emergencies. By integrating a range of critical data and modern communication applications into their systems, schools can substantially improve school safety measures, and enhance the workflow of 9-1-1 telecommunicators to better protect the public they serve.

Initiative Goals

The primary goals of this initiative are to:

- Continue efforts of ISD project by collecting floorplans and integrating them into the 9-1-1 map.
- Identify potential vendors for school panic buttons.
- Act as technology resource for ISD and ECCs to clarify how the panic buttons will transmit information to the ECC.
- Work with vendors and ECCs to create training for telecommunicators on the inclusion of floorplans in the mapping system and how to handle incoming panic alerts effectively.
- Work with ECCs to develop new Standard Operating Procedures (SOPs) for school safety through floorplans and panic buttons.
- Encourage proactive testing of panic button solutions with the ECCs.

Attainment

Staff compiled an initial list of panic button vendors, which is continuously updated as new vendors are identified. While NCT9-1-1 must remain vendor-neutral, staff determined that a webpage can be created to provide resources and key questions for ISDs to consider when evaluating potential vendors. Additionally, staff remind ECCs to test their panic buttons during site visits.

8.12 AI Transcription/Translation Research – Phase I

Initiative Description/Business Case

This project aims to identify, test, and implement AI/ML solutions like transcription and translation to enhance our emergency services, save time, provide more data for analytics and training, put systems in place to track bad calls and mental health, identify and translate quicker, and cater to the specific needs of the 9-1-1 telecommunicators as well as the community, ultimately ensuring a safer and more efficient emergency response system. This project presents an opportunity to assess the viability of AI/ML solutions and gathers input directly from ECCs to tailor the roadmap accordingly. Through this project, NCT9-1-1 can improve the effectiveness of 9-1-1 services, potentially saving lives and ensuring a safer community.

Initiative Goals

The primary goals of this initiative are to:

- Research and implement a pilot (if feasible) for AI/ML capabilities like transcription and translation for enhanced emergency communication.
- Identify at least one industry partner and ECC to work with on development and implementation of pilot projects.
- Gather direct input from ECCs to tailor the AI/ML roadmap to meet the specific needs of the 9-1-1 community.

Attainment

The team successfully conducted research and developed a pilot project for AI/ML solutions, focusing on transcription and translation tools to enhance emergency communications. By collaborating with an industry partner and engaging an ECC, the pilot was implemented and tested, with direct feedback gathered from ECCs to refine the AI/ML roadmap, ensuring it meets the unique needs of 9-1-1 telecommunicators and the community.

TECHNOLOGY TEAM

8.13 Call Handling Equipment (CHE) Integration Call Detail Records (CDR) Over Internet Protocol (IP)

Initiative Description/Business Case

The Technology Team will harden and segment the network to allow NCT9-1-1 to deliver data to third-party vendors via IP as requested. This would allow us to move away from the current analog connections that are in the backroom and deliver an IP connection to those that requested.

Initiative Goals

The primary goals of this initiative are to:

- Test\Validate vendor solution within our network environment.
- Ensure the proper traffic is allowed and no additional or unnecessary traffic is provided (for example, via firewall rules).
- Test\Validate penetration testing from outside sources.
- Build out Proof of Concept and MOP for other vendors.
- Send out interest requests to ECCs.
- Begin transition away from analog where available and requested.

Attainment

The Technology Team successfully tested and validated the vendor solution within the network, ensuring that only necessary traffic was permitted through firewall configurations. Penetration tests were conducted to assess security, and both a Proof of Concept (PoC) and a Method of Procedure (MOP) were created for future vendor engagements. The transition away from analog connections has been prioritized where feasible, with interest requests sent to ECCs to facilitate the change.

8.14 Call Handling Equipment (CHE) Workstation Refresh

Initiative Description/Business Case

NCT9-1-1 will replace the workstation with the current equivalent off the shelf Dell workstations. This will take an effort from the full technology team to streamline the process and delivery timely results. A schedule will be created to replace old workstations with new workstation sand will be completed one ECC at a time.

Initiative Goals

The primary goals of this initiative are to:

- Test\Validate vendor solution within our network environment. (complete)
- Purchase the new solution through vendor after testing. (complete)
- Create a MOP for staging each workstation per ECC.
- Build out an implementation plan that could take care of each region efficiently starting with those in need first.
- Send out notifications to ECCs on timeline and scheduling.
- Begin staging and delivery of replacements.
- Store retired workstations and prep for disposal.
- Enter asset information with correct serial number and location information into Asset Tracker.

Attainment

The Technology Team successfully developed a clear Method of Procedure (MOP) for staging the new Dell workstations at each ECC, prioritized regions most in need through an efficient implementation plan, communicated timelines and scheduling with the ECCs, ensured accurate asset tracking during replacements, and prepared retired workstations for proper disposal.

8.15 Microwave Refresh

Initiative Description/Business Case

The Technology Team completed the procurement to replace the existing radios and peripherals for NCT9-1-1's microwave links which consists of radios and additional spares. The Technology Team will now do a procurement to hire a vendor to replace the existing radios and peripherals. Part of the procurement will also be to fold the few remaining spurs into rings for more ring diversity, as well as doing full-fledged inspections of the microwave towers built in the original microwave implementation. The tower inspections and new rings will be optional and contingent on available funding.

Initiative Goals

The primary goals of this initiative are to:

- Draft a project/implementation plan for the replacement of the end-of-life radios.
- Notify affected parties.
- Complete implementation
- Complete final acceptance testing for project close-out.

Attainment

A detailed project plan was successfully developed following the RFP process. Relevant stakeholders were promptly informed of the changes, ensuring they were prepared and minimizing any downtime. The implementation proceeded as scheduled, and final acceptance testing verified that the new radios met all performance standards, effectively concluding the project.

8.16 Network Equipment Refresh

Initiative Description/Business Case

A network equipment refresh is essential to ensure the NCT9-1-1's competitiveness, security, and operational efficiency. Upgrading to state-of-the-art networking devices will alleviate performance bottlenecks, enhance network reliability, and provide robust security features to safeguard against evolving cyber threats. Moreover, the new equipment's advanced capabilities will enable the

organization to embrace emerging technologies, support higher data volumes, and meet the demands of a growing customer base, ultimately leading to improved productivity and customer satisfaction.

Initiative Goals

The primary goals of this initiative are to:

- Develop configuration and templates for staging.
- Complete staging and deployment.
- Complete testing, validation, and verification.

Attainment

All ECC devices were staged, configured, and deployed in March and April 2024. Core systems hardware have been replaced in both data centers, and staff continue to work on the rest of the hardware for our datacenters.

8.17 Security Assessment

Initiative Description/Business Case

While NCT9-1-1 currently follows both industry best practices and internal IT security policies, the district plans for regularly reviewed third-party system testing. This project will engage outside experts to test the resiliency of NCT9-1-1's networks, systems, and infrastructure to attack and intrusion.

Initiative Goals

The primary goals of this initiative are to:

- Complete the procurement for a third-party security assessment.
- Identify potential vulnerabilities.
- Test the efficacy of NCT9-1-1's security policies and practices.
- Measure risk exposure.
- Review recommendations for steps to mitigate, and to enhance incident response and determine appropriate next steps.

Attainment

NCT9-1-1 procured a qualified third-party security services vendor and is in the process of scheduling vulnerability scans and penetration tests to identify weaknesses and evaluate security policies. To accurately measure risk exposure and plan mitigations, NCT9-1-1 will review the findings from the assessment once completed and determine the next steps. This will enable NCT9-1-1 to develop a comprehensive action plan, allocate resources effectively, update policies, and move into the mitigation phase of the security assessment project.

9. FISCAL YEARS CAPITAL REPLACEMENT SCHEDULE

Type	Qty	Purchase Year	Est. Life	FY2025	FY2026	FY2027	FY2028	FY2029
Network	19	2017	9		$563,124.00			
Network	1	2023	7				$20,400.00	
Network	2	2018	8		$55,200.00			
Network	2	2018	7	$88,368.00				
Network	43	NEW	5	$1,500,000.00				
Network	2	2018	10				$166,920.00	
Network	6	2019	9				$129,360.00	
Network	2	2019	7		$255,600.00			
Network	10	2019	7		$54,000.00			
Network	55	2024	5					$531,300.00
Network	4	2024	5					$96,480.00
Network	6	2024	5					$50,400.00
Network	104	2024	5					$336,960.00
Network	10	2024	5					$98,400.00
Network	4	2024	5					$181,200.00
Network	4	2024	5					$124,800.00
Network	2	2024	5					$48,000.00
Network	55	2024	5					$165,000.00
Network	2	2024	5					$32,880.00
Network	1	2024	5					$19,200.00
Network	30	2024	5					$57,600.00
Network	4	2024	5					$156,000.00
Network	4	2024	5					$36,000.00
Network	4	2024	5					$489,600.00
Network	10	2024	5					$85,200.00
Network		2024	5					$270,000.00
Network	21	NA	5					$67,200.00
Network	32	2023	5				$46,080.00	
CHE	180	2019	7				$3,720,000.00	
CHE	180	2023	5				$216,000.00	
CHE	180	2023	4			$54,000.00		
CHE	180	2023	4			$108,000.00		
Office	1						$14,500.00	
AV	3	2023	4			$84,000.00		
AV	3	2023	4			$4,800.00		
AV	3	2023	4			$14,400.00		
Power	33	2017	10			$1,045,440.00		
Power	2	2017	10			$88,800.00		
Power	20	2017	10			$60,000.00		
Vehicle	1	2024	6					$50,000.00
Vehicle	1	2012	6		$70,000.00			

Vehicle	1	2013	6				$70,000.00	
Vehicle	1	2016	6			$50,000.00		
Vehicle	1	2019	6	$70,000.00				
Vehicle	1	2021	6	$70,000.00				
				$1,728,368.00	**$997,924.00**	**$1,509,440.00**	**$4,402,460.00**	**$2,896,220.00**

10. GLOSSARY OF TERMS

Additional Data Repository (ADR). A data storage facility for additional data.

Application Programming Interface (API). A set of functions and procedures allowing the creation of applications that access the features or data of an operating system, application, or other service.

Area of Interest. Represents the geographic extent of your job, helps confine the unit of work to a geographic area.

Artificial Intelligence (AI). The theory and development of computer systems able to perform tasks that normally require human intelligence, such as visual perception, speech recognition, decision-making, and translation betNCT9-1-1en languages.%

Automatic Location Identification (ALI). The automatic display at the ECC of the caller's telephone number, the address/location of the telephone and supplementary emergency services information of the location from which a call originates.

Automatic Number Identification (ANI). Telephone number associated with the call origination, originally associated with the access line of the caller.

Board of Managers (BOM). The governing body of the NCT9-1-1 program.

Border Control Function (BCF). Provides a secure entry in to the ESInet for emergency calls presented to the network; incorporates firewall, admission control, and may include anchoring of session and media as NCT9-1-1ll as other security mechanisms to prevent deliberate or malicious attacks on ECCs or other entities connected to the ESInet.

Computer Aided Dispatch (CAD). A computer-based system, which aids ECC 9-1-1 telecommunicators by automating selected dispatching and record keeping activities.

Call Detail Record (CDR). A record stored in a database recording the details of a received or transmitted call.

Call Handling Equipment (CHE). The equipment used to process 9-1-1 calls.

Certified Telecommunications Utility (CTU). A telecommunications utility that has certificate of convenience and necessity, certificate of operating authority, or service provider certificate of operating authority by the state public utilities commission to offer local exchange telephone service.

Commission on State Emergency Communications (CSEC). A State of Texas agency and the state's authority on emergency communications.

Continuity of Operations Plan (COOP). A COOP plan provides guidance on the system restoration for emergencies, disasters, mobilization, and for maintaining a state of readiness to provide the necessary level of information-processing support commensurate with the mission requirements/priorities identified by the respective functional proponent. The federal government and its supporting agencies traditionally use this term to describe activities otherwise known as Disaster Recovery, Business Continuity, Business Resumption, or Contingency Planning.

Critical Incident Stress Management (CISM). A peer-to-peer support program that allows trained 9-1-1 telecommunicators to meet with those that have been affected by a serious type of event.

Customer Premises Equipment (CPE). Communications or terminal equipment located in the customer's facilities, terminal equipment at an ECC.

Department of Homeland Security (DHS). U.S. federal executive department responsible for public security.

Department of Public Safety (DPS). A department of the state of Texas that is responsible for statewide law enforcement and vehicle regulation.

Developer Portal (dev-portal). An interface betNCT9-1-1en a set of APIs and their various stakeholders.

Device-based Hybrid (DBH). Location that combines multiple sensors to find a more exact location than the traditional method.

Digital Elevation Models (DEMs). A 3D computer graphics representation of elevation data to represent terrain.

Emergency Call Routing Function (ECRF). A functional element in the NGCS (Next Generation 9-1-1 Core Services) which is a LoST protocol server where location information (either civic address or geo-coordinates) and a Service URN serve as input to a mapping function that returns a URI used to route an emergency call toward the appropriate ECC for the caller's location or towards a responder agency.

Emergency Communications Advisory Committee (ECAC). Committee established to assist CSEC in coordinating the development, implementation, interoperability, and internetworking of interconnected emergency services Internet Protocol networks (ESInets). Interconnected, interoperable ESInets providing Next Generation Core Services covering all of Texas constitute the State-level ESInet.

Emergency Communications Center (ECC). An entity responsible for receiving 9-1-1 calls and processing those calls according to a specific operational policy.

Emergency Management Assistance Compact (EMAC). A national interstate mutual aid agreement that enables states to share resources in times of disaster.

Emergency Number Professional (ENP). NENA certification program for individuals involved in emergency number program management.

Emergency Operations Center (EOC). The physical and/or virtual location from which strategic decisions are made and all activities of an incident are directed, coordinated, and monitored.

Enhanced 9-1-1 (E9-1-1). A telephone system which includes network switching, database, and ECC premise elements capable of providing automatic location identification data, selective routing, selective transfer, fixed transfer, and a call back number.

Environmental Systems Research Institute (Esri). An American multinational geographic information system (GIS) software company.

ESInet. A managed IP network that is used for emergency services communications, and which can be shared by all public safety agencies.

Extract-Transform-Load (ETL). A data integration process that combines data from multiple data sources into a single, consistent data store that is loaded into a data warehouse or other target system.

Federal Emergency Management Agency (FEMA). Agency of the U.S. Department of Homeland Security which coordinates the response to disaster.

Forest-Guide (FG). A core functional element to allow for transfer of calls betNCT9-1-1en ESInets.

Full Feature Engine (FME). A data integration process that combines data from multiple data sources into a single, consistent data store that is loaded into a data warehouse or other target system.

Functional Elements (FE). A set of software features that may be combined with hardware interfaces and operations on those interfaces to accomplish a defined task. Some Functional Elements may contain other Functional Elements. FE can be part of ECC or NGCS without regard to physical location.

Geographic Information System (GIS). A system for capturing, storing, displaying, analyzing, and managing data and associated attributes which are spatially referenced.

Global Positioning System (GPS). A global navigation satellite system that provides location, velocity, and time synchronization.

Government Emergency Telecommunications Service (GETS). A program of the Department of Homeland Security, Office of Emergency Communications that prioritizes calls over wireline networks.

i3. The concept of an Emergency Services IP network (ESInet), which is designed as an IP-based inter-network shared by all agencies which may be involved in any emergency.

Independent School District (ISD). A type of school district in some US states for primary and secondary education that operates as an entity independent and separate from any municipality, county, or state.

Integrated Public Alert and Warning System (IPAWS). Architecture that unifies the United States Emergency Alert System, National Warning System, Wireless Emergency Alerts, and NOAA NCT9-1-1ather Radio, under a single platform. Designed to modernize these systems by enabling alerts to be aggregated over a network and distributed to the appropriate system for public dissemination.

Interlocal Agreement (ILA). A written contract betNCT9-1-1en local government agencies such as a city, a county, a school board, or a constitutional office. These agreements are often entered into by NCT9-1-1 when working with other public agencies.

Internet of Things (IoT). System of interrelated computing devices, mechanical and digital machines provided with unique identifiers and the ability to transfer data over a network without requiring human-to-human or human-to-computer interaction.

Internet Protocol (IP). The method by which data is sent from one computer to another on the internet or other networks.

IP Selective Routing (IPSR). Replaces the function of legacy selective routers by routing 9-1-1 calls via IP to a ECC. It routes calls using existing mechanisms and converts incoming calls to session initiation protocol signaling.

Light Detection and Ranging (LiDAR). An airborne, spaceborne, or ground-based laser-ranging technique commonly used for acquiring high-resolution topographic data.

Machine Learning (ML). The use and development of computer systems that are able to learn and adapt without following explicit instructions, by using algorithms and statistical models to analyze and draw inferences from patterns in data.

Master Street Address Guide (MSAG). A database of street names and house number ranges within their associated communities defining Emergency Service Zones (ESZs) and their and their associated Emergency Service Numbers (ESNs) to enable proper routing of 9-1-1 calls.

Multi-Line Telephone System (MLTS). A system comprised of common control unit(s), telephone sets, control hardware and software and adjunct systems used to support the following capabilities: network and premises-based systems and includes systems owned or leased by governmental agencies and non-profit entities, as NCT9-1-1ll as for profit businesses.

Monthly Recurring Charges (MRC). Regularly recurring charges for provision of services set forth in a contract.

National Emergency Number Association (NENA). A not-for-profit corporation established in 1982 to further the goal of "One Nation-One Number." NENA is a networking source and promotes research, planning, and training. NENA strives to educate, set standards, and provide certification programs, legislative representation, and technical assistance for implementing and managing 9-1-1 systems.

National Institute of Standards and Technology (NIST). A physical sciences laboratory and non-regulatory agency of the United States Department of Commerce.

National Joint Telecommunicator Joint Response Taskforce (NJTI). A national system that allows for mutual aid by providing operational support to communications centers and their personnel.

Next Generation 9-1-1 Cores Services (NGCS). The base set of services needed to process a 9-1-1 call on an ESInet. Includes the ESRP, ECRF, LVF, BCF, Bridge, Policy Store, Logging Services, and typical IP services such as DNS and DHCP. The term NG9-1-1 core services includes the services and not the network on which they operate.

Near Real Time (NRT). Time delay introduced, by automated data processing or network transmission, betNCT9-1-1en the occurrence of the even and use of the processed data, such as for display or feedback for control purposes. Implies that there are no significant delays.

Next Generation 9-1-1 (NG911). The initiative aimed at updating the 9-1-1 service infrastructure in the United States to improve public emergency communications services in a growing wireless mobile society. In addition to calling 9-1-1 from a phone, it intends to enable the public to transmit text, images, video, and data to the 9-1-1 center (ECC).

Network Operations Center (NOC). Also known as a "network management center", one or more locations from which network monitoring and control, or network management, is exercised over a computer, telecommunication or satellite network.

North Central Texas Council of Governments (NCTCOG). Voluntary association of, by and for local governments, established to assist in regional planning. NCT9-1-1 is part of the NCTCOG region.

North Central Texas Emergency Communications District (NCT9-1-1) (District). The Emergency Communications District created pursuant of Chapter 772, Subchapter H, of the Texas Health and Safety Code.

Plain Old Telephone Service (POTS). Refers to the Voice-grade telephone service employing analog signal transmission over twisted pair copper wire.

Private Branch Exchange (PBX). Telephone switching system within an enterprise.

Public Safety Unmanned Response Team (PSURT). Committee's whose mission is to provide professional UAS assistance to jurisdictions and emergency operations centers in support of their response, relief, and immediate recovery efforts.

Public Utility Commission (PUC). The governing body that regulates and rates and services of a public utility.

Real-time Text (RTT). Text transmission that is character at a time, as in TTY.

Security Operations Center (SOC). A facility that houses an information security team responsible for monitoring and analyzing an organization's security posture on an ongoing basis. The SOC team's goal is to detect, analyze, and respond to cybersecurity incidents using a combination of technology solutions and a strong set of processes.

Session Border Controller (SBC). A commonly available functional element that provides security, NAT traversal, protocol repair and other functions to VoIP signaling such as SIP. A component of a Border Controller Function.

Session Initiated Protocol (SIP). An IETF defined protocol (RFC3261) that defines an application-layer control (signaling) protocol for creating, modifying, and terminating sessions with one or more participants. These sessions include Internet telephone calls, multimedia distribution, and multimedia conferences.[

Short Message Service (SMS). A text messaging service component of most telephone, Internet, and mobile device systems. It uses standardized communication protocols that let mobile devices exchange short text messages. These messages are done in a store-and-go method where the message must be typed and sent prior to the recipient receiving a message.

Software as a Service (SaaS). Software licensing and delivery model in which software is licenses on as subscription basis and is centrally hosted.

Software Defined Wide Area Network (SD-WAN). Simplifies the management and operation of a WAN by decoupling the network hardware from its control mechanism.

Standard Operating Procedure (SOP). A step-by-step, repeatable process for any routine task.

Telecommunicators (TCs). An emergency response coordination professional trained to receive, assess, and prioritize emergency requests for assistance.

Texas Commission on Law Enforcement (TCOLE). Regulatory agency for all peace officers, jailers, and 9-1-1 telecommunicators in Texas.

Texas 9-1-1 telecommunicator Emergency Response Taskforce (Texas TERT). A comprehensive program that includes assistance to the Public Safety AnsNCT9-1-1ring Point (ECC) and leads to the establishment of predetermined and selected teams of individuals who can be mobilized quickly and deployed to assist communications centers during disasters.

Text Telephone (TTY). A TTY is a special device that lets people who are deaf, hard of hearing, or speech-impaired use the telephone to communicate, by allowing them to type messages back and forth to one another instead of talking and listening. A TTY is required at both ends of the conversation in order to communicate. Also sometimes called TDD or Telecommunication Device for the Deaf.

Unmanned Aircraft Systems (UAS). Unmanned aircraft and the equipment to control it remotely.

Virtual Provide LAN Service (VPLS). Way to provide ethernet-based multipoint to multipoint communication over IP or MPLS networks.

North Central Texas Emergency Communications District

Item # 2024-09-05

Meeting Date: September 18, 2024

Submitted By: Jessie Shadowens-James
9-1-1 Chief Administrative Officer

Item Title: Resolution Authorizing a Contract for Fiscal Year 2025 with Mission Critical Partners, LLC, for Public Safety Strategic Consulting

The North Central Texas Emergency Communications District (NCT9-1-1) utilizes public safety consultants to complete a variety of projects for the program. Examples include, but are not limited to: network design, contingency planning, equipment installation, contract negotiation, technical requirement writing, and pre-procurement research. These consultants are utilitzed to supplement in-house expertise and third-party contractors.

In coordination with NCT9-1-1 Program staff, the North Central Texas Council of Governments (NCTCOG) conducted a procurement for public safety strategic consulting servicesand entered into contract #2019-074 with Mission Critical Partners, LLC, as part of its TXShare cooperative purchasing program in August 2019. NCT9-1-1 is able to utilize this cooperative contract which satisfies local procurement requirements.

A draft resolution authorizing a FY 2025 contract with Mission Critical Partners, LLC, in an amount not to exceed $100,000, is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-05

RESOLUTION AUTHORIZING A CONTRACT FOR FISCAL YEAR 2025 WITH MISSION CRITICAL PARTNERS, LLC, FOR PUBLIC SAFETY STRATEGIC CONSULTING

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, NCT9-1-1 desires to enter into a contract with Mission Critical Partners, LLC, for FY 2025 to provide various public safety related consulting services utilizing NCTCOG TXShare contract #2019-074; and,

WHEREAS, NCT9-1-1 has complied with State regulations regarding contract and procurement proceedings.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. A contract between NCT9-1-1 and Mission Critical Partners, LLC, for public safety strategic consulting, in an amount not to exceed $100,000, be and is hereby approved.

Section 2. The Executive Director or designee is authorized to execute agreements necessary to carry out this program, in the name of the North Central Texas Emergency Communications District.

Section 3. This resolution shall be in effect immediately upon adoption.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

North Central Texas Emergency Communications District

Item # 2024-09-06

Meeting Date: September 18, 2024

Submitted By: LeAnna Russell
9-1-1 Data Manager

Item Title: Resolution Authorizing a Contract with Motorola Solutions Inc. – 911Datamaster for Automatic Location Database Software Services

The North Central Texas Emergency Communications District (NCT9-1-1) is requesting authorization to contract with Motorola Solutions Inc. – 911Datamaster in order to maintain the regional E9-1-1 data during the next generation core services transition. The need for this service will be eliminated with the completion of the implementation of the new next generation core services system.

The existing agreement expires September 2024. These services are available utilizing DIR Cooperative Contract # DIR-TSO-TMP-416. A draft resolution authorizing a contract for these services in an amount not to exceed $200,000 is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-06

RESOLUTION AUTHORIZING A CONTRACT WITH MOTOROLA SOLUTIONS INC. – 911DATAMASTER FOR AUTOMATIC LOCATION DATABASE SOFTWARE SERVICES

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, NCT9-1-1 requires access to the Automatic Location Database platform to maintain and ensure the quality of its regional E9-1-1 data; and,

WHEREAS, NCT9-1-1 desires to contract with Motorola Solutions Inc. – 911Datamaster via DIR-TSO-TMP-416, for automatic location database software services; and,

WHEREAS, NCT9-1-1 has complied with State regulations regarding contract and procurement proceedings.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. A contract between NCT9-1-1 and Motorola Solutions Inc. – 911Datamaster for automatic location database software services in an amount not to exceed $200,000 be and is hereby approved.

Section 2. The Executive Director or designee is authorized to execute necessary agreements to carry out the initiatives described herein in the name of the North Central Texas Emergency Communications District.

Section 3. This resolution shall be in effect immediately upon its adoption.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

North Central Texas Emergency Communications District

Item # 2024-09-07

Meeting Date: September 18, 2024

Submitted By: Steven Gorena
9-1-1 Field Support Supervisor

Item Title: Resolution Authorizing Contracts for Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE)

The North Central Texas Emergency Communications District (NCT9-1-1) seeks authorization to enter into contracts for SDWAN/SASE services.

SDWAN uses software to manage and optimize network connections between different locations, making data travel faster and more efficiently. It improves connectivity by choosing the best paths and can reduce costs. SASE provides security for internet connections by controlling access to websites and encrypting data, ensuring safe and secure communication across various locations and devices.

The North Central Texas Council of Governments (NCTCOG), in its capacity as the administrative entity for NCT9-1-1, issued a Request for Proposals (RFP) for SDWAN/SASE (RFP # 2024-116) which closed on August 24, 2024. The RFP included replacement of all required hardware and professional services to remove and replace the end-of-life/end-of-service environment.

Based on the evaluation, staff recommends authorizing a contract with ePlus Technology, Inc., with a contingent contract award to General Datatech, LP in the event the proof of concept with the primary vendor is unsuccessful. This is due to the unique nature of these services and innovation in the selected proposal.

A draft resolution authorizing a contract with ePlus Technology, Inc., with a contingent contract award to General Datatech, LP, in a cumulative amount not to exceed $1,000,000, is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-07

RESOLUTION AUTHORIZING CONTRACTS FOR
SOFTWARE-DEFINED WIDE AREA NETWORK (SDWAN)/SECURE ACCESS SERVIDE EDGE (SASE)

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, following procurement via RFP #2024-116, NCT9-1-1 desires to contract with ePlus Technology, Inc. for Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE), with a contingent contract award to General Datatech, LP in the event the primary vendor is unsuccessful; and,

WHEREAS, NCT9-1-1 has complied with federal and State regulations regarding contract and procurement proceedings.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. A contract between NCT9-1-1 and ePlus Technology, Inc. for Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE), in an amount not to exceed $1,000,000, be and is hereby approved.

Section 2. A contingent contract award between NCT9-1-1 and General Datatech, LP for Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE) in the event the primary vendor is unsuccessful, in an amount not to exceed $1,000,000, be and is hereby approved.

Section 3. The Executive Director or designee is authorized to execute necessary agreements to carry out this program, in the name of the North Central Texas Emergency Communications District.

Section 4. This resolution shall be in effect immediately upon its adoption.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

North Central Texas Emergency Communications District

Item # 2024-09-08

Meeting Date: September 18, 2024

Submitted By: Steven Gorena
9-1-1 Field Support Supervisor

Item Title: Resolution Authorizing a Contract with Rockdale Country Ford, LLC (dba Caldwell Country Chevrolet-Ford) for Fleet Vehicles

The North Central Texas Emergency Communications District (NCT9-1-1) is requesting Board authorization to enter into a contract with Rockdale County Ford, LLC for the purchase of fleet vehicles.

Fleet vehicles are required for various uses within the 9-1-1 program. The current fleet includes nine vehicles consisting of passenger vans and trucks. NCT9-1-1 is on a six-year replacement schedule for each fleet vehicle and the goal is to replace two vehicles each year until all vehicles have been replaced.

As part of the capital replacement schedule, NCT9-1-1 has budgeted for the purchase of two fleet vehicles during FY2025. These vehicles are to replace existing older vehicles used by NCT9-1-1's Technology Specialists to travel within the region. In addition, these vehicles can be taken home by the Technology Specialists so that they can drive directly to sites in the event of an urgent request.

NCT9-1-1 intends to purchase these items utilizing Texas BuyBoard (Contract # 601-19).

A draft resolution authorizing a contract with Rockdale County Ford, LLC in an amount not to exceed $140,000, is attached for Board consideration.

I will be available to answer any questions at the Board meeting.

Item # 2024-09-08

RESOLUTION AUTHORIZING A CONTRACT WITH ROCKDALE COUNTRY FORD, LLC (DBA CALDWELL COUNTRY CHREVROLET-FORD) FOR FLEET VEHICLES

WHEREAS, the North Central Texas Emergency Communications District (NCT9-1-1) was created pursuant to Chapter 772, Subchapter H, of the Texas Health and Safety Code as amended by the 84th Legislature, through the passage of resolutions by County Commissioners Courts and City Councils within the NCT9-1-1 service area; and,

WHEREAS, the NCT9-1-1 service area consists of Collin, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties, as well as the Dallas County cities of Balch Springs, Cockrell Hill, Sachse, Seagoville, and Wilmer; and,

WHEREAS, NCT9-1-1 is a political subdivision of the State and carries out essential governmental functions related to the provisioning of emergency communications services; and,

WHEREAS, NCT9-1-1 is engaged in the planning, implementation, and maintenance of an emergency 9-1-1 system for more than 40 Emergency Communications Centers (ECC) within its 9-1-1 service area; and,

WHEREAS, NCT9-1-1 has a fleet of vehicles for various 9-1-1 purposes including maintaining the ability to respond to calls for service 24/7/365; and,

WHEREAS, NCT9-1-1 desires to enter into a contract with Rockdale Country Ford, LLC (dba Caldwell Country Ford) to purchase up to four fleet vehicles in an amount not to exceed $140,000; and,

WHEREAS, NCT9-1-1 has complied with State regulations regarding contract and procurement proceedings.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. A contract between NCT9-1-1 and Rockdale Country Ford for the purchase of up to two fleet vehicles in an amount not to exceed 140,000, be and is hereby approved.

Section 2. The Executive Director or designee is authorized to execute agreements necessary to carry out this program, in the name of the North Central Texas Emergency Communications District.

Section 3. This resolution shall be in effect immediately upon adoption.

_____

Lane Akin
North Central Texas Emergency Communications District
Sheriff, Wise County

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 18, 2024.

_____

Danny Chambers
North Central Texas Emergency Communications District
Judge, Somervell County

FINANCIAL STATUS REPORT
FOR NINE MONTHS ENDING: JUNE 30, 2024

REVENUE (1)

Resources Category	Revenue Budget	9 Mo Target	Actual Revenue June 2024	June 2023 Actual Revenue	Amount Over / (Under) Target	% of Target Earned
Wireless	10,070,000	7,552,500	7,808,963	7,556,927	256,463	103%
Landline	1,560,000	1,170,000	1,137,579	1,196,098	(32,421)	97%
Interest	163,000	122,250	351,800	84,582	229,550	288%
Other Revenue	7,000	5,250	6,556	6,365	1,306	125%
Total Revenue	**11,800,000**	**8,850,000**	**9,304,898**	**8,843,972**	**454,898**	**105%**

EXPENDITURES:

NCT9-1-1 STAFF COSTS (2)

Category	Budget	9 Mo Target	Actual Expenditures June 2024	June 2023 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Salaries	2,618,960	1,964,220	1,694,622	1,630,162	(269,598)	86%
Fringe Benefits	1,252,620	939,465	809,821	793,958	(129,644)	86%
NCTCOG Indirect Costs	685,270	513,953	443,286	429,069	(70,667)	86%
Occupancy	417,900	313,425	313,428	301,318	3	100%
NCTCOG Information Technology	206,000	154,500	154,432	139,318	(68)	100%
Travel	165,000	123,750	54,029	39,450	(69,721)	44%
Other Staff Costs	310,470	232,853	160,264	110,899	(72,589)	69%
Total NCT9-1-1 Staff Costs	**5,656,220**	**4,242,166**	**3,629,882**	**3,444,174**	**(612,284)**	**86%**

FISCAL AGENT SUPPORT (3)

Category	Budget	9 Mo Target	Actual Expenditures June 2024	June 2023 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Administrative, Legal Support	430,700	323,025	312,126	280,170	(10,899)	97%

COST OF OPERATIONS (4)

Categories	Budget	9 Mo Target	Actual Expenditures June 2024	June 2023 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
9-1-1 Network	2,320,790	1,740,593	3,257,972	2,027,245	1,517,379	187%
Equipment and Software Supp & Maint	1,162,560	871,920	546,654	621,221	(325,266)	63%
Contract Services	199,920	149,940	79,336	64,644	(70,604)	53%
Communications (Public Education)	153,750	115,313	62,197	18,257	(53,116)	54%
ECC Training	220,500	165,375	40,344	10,278	(125,031)	24%
County Reimbursements	590,000	442,500	314,238	456,307	(128,262)	71%
Telco	363,410	272,558	465,371	417,280	192,813	171%
Total Cost of Operations	**5,010,930**	**3,758,199**	**4,766,112**	**3,615,231**	**1,007,913**	**127%**

CAPITAL EXPENDITURES (5)

Category	Budget	9 Mo Target	Actual Expenditures June 2024	June 2023 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Capital Expenditures	234,800	176,100	151,276	7,325	(24,824)	86%

TOTAL EXPENDITURES

Category	Budget	9 Mo Target	Actual Expenditures June 2023	June 2023 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Totals	11,332,650	8,499,490	8,859,396	7,346,901	359,906	104%

NOTES

Reference No.	Category	Description
1	Wireless / Landline Revenue	Total Revenues are 105% of the 9 month target A. Wireless revenue - (103% of target) Wireless collections for the State have increased 4% this fiscal year over the same period last year. The current budget included a 2% increase. B. Landline revenue - (97% of target) Landline revenue has decreased annually. This year's decrease is more than anticipated. C. Interest revenue - (288% of target) Interest revenue is $229,550 greater than expected for the nine months as interest rates of return remained higher than anticipated through the 3rd Quarter of FY2024. D. Other Revenue - (125% of target) Tower rental income is budgeted for the fiscal year but was earned in January $6,556. Target is 75% of the total annual budget. Revenue will approach target throughout the year.
2	NCT9-1-1 Staff Costs	Costs total 86% of the 9 month target A. Salaries, fringe benefits and indirect costs - (86% of target) - There are still two full-time positions unfilled. Salaries increased from 80% of target in March to 86% of target in June. B. Travel - (44% of target) - Travel increased during the last two quarters. It is projected to be closer to target but remain under budget through the end of the fiscal year. C. Other Staff Costs - (69% of target) 1. Annual payment to reimburse 9-1-1 Alliance is not paid until the end of the fiscal year. On a straight-line target, this amounts to $67,000 of the variance. 2. Cellphone reimbursement costs below plan for the first quarter. This totals to $4,875 of the variance.
3	Fiscal Agent Support	Costs total 97% of the 9 month target Costs are expected to approach target at year end.

NOTES (Continued)		
Reference No.	Category	Description
4	Cost of Operations	Costs total 127% of the 9 month target. A. Network - (187% of 9 month target) Above target due to the following: 1. NextGen Comtech accounts for a variance of $850,000. This will be over target by the end of the fiscal year due to unforeseen increased costs in the new contract. 2. Deferral of usage for the Synergem Settlement accounts for $565,000 of the variance. This offset was included in the FY 2024 budget, but will be utilized in a later fiscal year. 3. Annual payments for Solacom software maintenance accounts for $71,000 of the straight-line variance. This will approach target by the end of the fiscal year. 4. Annual payments for GDT software maintenance accounts for $60,000 of the straight-line variance. This will approach target by the end of the fiscal year. B. Equipment, Software Support and Maintenance - (63% of 9 month target). Below target due to the following: 1. RapidDeploy Analytics accounts for $187,500 of the straight-line variance. This has been moved to utilize grant funding. 2.GeoComm maintenance accounts for $106,500 of the straight-line variance. This annual costs was less than anticipated. 3. Michael Baker Datamark annual maintenance accounts for $63,750 of the straight-line variance. This will be paid in the late Summer for the entire contract period. C. Contract Services - (53% of 9 month target) Under target due to the following: 1. Mission Critical Partners strategic consulting accounts for $32,000 of the straight-line variance. Most of consulting time was paid with the NG9-1-1 grant. This could result in budget savings. It will be monitored throughout the fiscal year. 2. Website Migration costs have not been incurred through June. This accounts for $33,750 of the straight-line variance. Project is expected to continue into FY 2025. D. Communications (Public Education) - (54% of 9 month target) Costs are expected to approach target at year end. E. ECC Training - (24% of 9 month target) Costs are expected to approach target at year end. F. County Reimbursements - (71% of 9 month target) County Addressing Disbursments are on track for the year. There have not been any Recorder Reimbursements to date. However, costs are expected to approach target by fiscal year-end. G. Telco - (171% of 9 month target) Deferral of usage related to the Synergem Settlement accounts for $179,000 of the variance. This offset was included in the FY 2024 budget, but will be utilized in a later fiscal year.
5	Capital Expenditures	Costs total 86% of the 9 month target. The majority of the capital costs were paid for by a separate NCTCOG grant.

FINANCIAL STATUS REPORT
SPECIAL REVENUE GRANT (CSEC)
COSTS THROUGH JUNE 30, 2024

TOTAL REVENUE:*

Revenue Category	Revenue Grant Budget	Actual Revenue	Grant Budget Remaining	% of Grant Earned
State Revenue	8,989,701	4,978,839	4,010,862	55%
Total Revenue	**8,989,701**	**4,978,839**	**4,010,862**	**55%**

EXPENDITURES:

Category	Grant Budget	Actual Expenditures	Grant Budget Remaining	% of Grant Expended
Network	6,432,409	4,125,738	2,306,671	64%
Geographic Information System	1,280,000	430,614	849,386	34%
Next Generation Core Services	521,351	0	521,351	0%
ECC Call Handling Systems & Application	173,955	173,955	0	100%
Security	181,986	0	181,986	0%
Operational Planning	400,000	248,532	151,468	62%
Total Expenditures	**8,989,701**	**4,978,839**	**4,010,862**	**55%**
Totals	-	-	-	0%

Attachment E
Culture Champion
3rd Quarter 2024

David Dean

David Dean serves NCT9-1-1 as our Strategic Services Coordinator.

David has been selected as the quarterly culture champion because of his unwavering professionalism, calm demeanor, and commitment to excellence in his work. His ability to remain composed, even during challenging and frustrating projects, makes him a standout team member.

One recent example of David's dedication is his completion of a complex audit of microwave tower interlocal agreements. This project required meticulous attention to detail and significant effort, including drafting and sending out new templates. Despite the tedious nature of this task, David approached it with diligence and a positive attitude, ensuring that everything was completed efficiently and on time.

In addition to his project work, David serves as the SME for our project management software. He is always willing to help staff navigate the system, whether by addressing issues, providing training, or offering assistance whenever needed. His willingness to support his colleagues, combined with his expertise, makes him an invaluable resource within our team.

What truly sets David apart, however, is his attitude. He consistently maintains a positive outlook. His focus on solutions rather than problems creates an atmosphere of collaboration and productivity, which has a profound impact on those around him.

David exemplifies the culture we strive for—one of teamwork, resilience, and a dedication to helping others succeed. For these reasons, we are proud to recognize him as this quarter's culture champion.

Training

Number of Agencies: 16

Total Number of Attendees: 24

Date	Course Name	Course Description	Number of Attendees	Agencies
6/5/2024	BLS CPR: Adult Child Infant AED	This Adult Child and Baby First Aid/CPR/AED in-person course equips students to recognize and care for a variety of first aid breathing and cardiac emergencies involving adults children and babies.	6	Wilmer Police Department Balch Springs Police Department Corsicana Police Department Seagoville Police Department
6/26/2024	Solacom CHE 9-1-1 Equipment Training #5205	4 hour training for new hire in-regional call handling equipment training for Solacom position	6	Frisco Police Department Bridgeport Police Department Parker County Sheriff's Office
6/26/2024	TDD/TTY/RTT #3812	4 hour training course that covers TDD/TTY/RTT call handling procedures and importance	6	Frisco Police Department Bridgeport Police Department Parker County Sheriff's Office
7/2/2024	Solacom CHE 9-1-1 Equipment Training #5205	4 hour training for new hire in-regional call handling equipment training for Solacom position	6	Frisco Police Department Midlothian Police Department
7/2/2024	TDD/TTY/RTT #3812	4 hour training course that covers TDD/TTY/RTT call handling procedures and importance	6	Frisco Police Department Midlothian Police Department
7/10/2024	BLS CPR: Adult Child Infant AED	This Adult Child and Baby First Aid/CPR/AED in-person course equips students to recognize and care for a variety of first aid breathing and cardiac emergencies involving adults children and babies.	1	Waxahachie Police Department
7/15/24-8/9/24	Regional Telecommmunicator Academy #017	A four week long academy that covered the following TCOLE courses: BTCC#1080 Active Shooter#5309 SAFVIC#3267 TCIC/ TLETS#4802 Alert Systems#3619 TDD-TTY-RTT #3812	15	Allen Police Department Balch Springs Police Department CollinCounty Sheriff's Office Corsicana Police Department Dallas Colleges Police Department Duncanville ISD Police Department McKinney Police Department North Richland Hills Police Department Red Oak ISD Police Department Waxahachie Police Department Wise County Sheriff's Office Wilmer Police Department

* Due to changes with X.com (AKA Twitter) engagements are not longer available

Quality Assurance / Monitoring

Number of Monitoring Visits:	**Number of Findings:**	**0**
Forney Police Department	Wise County Sheriffs Office	
Kaufman County Sheriff's Office	Bridgeport Police Department	
Terrell Police Department	Decatur Police Department	
Seagoville Police Department	Parker County Sheriff's Office	
Balch Springs Police Department	Weatherford Police Department	
Wilmer Police Department	Parker County Hospital District	
Cockrell Hill Police Department	Palo Pinto County Sheriff's Office	
Navarro County Sheriff's Office	Mineral Wells Police Department	
Corsicana Police Department	Erath County Sheriffs Office	
Ellis County Sheriff's Office	Stephenville Police Department	
Waxahachie Police Department	Frisco Police Department	
Northern Ellis Emergency Dispatch		

Communication
Facebook

Dates	Total Reach	Total Impression	Engaged Users	Negative Feedback
Jun-24	3890	8577	3825	0
Jul-24	4539	0	3814	0
Aug-24	66309	70887	3824	0

Website
Home Page Views

Date	Unique View	Users	Bounce Rate	Time on Page
Jun-24	11956	23109	0.89	0.013194444
Jul-24	19749	19329	0.81	0.014583333
Aug-24	12548	12196	0.87	0.015277778

Sources Overview

Date	Direct Traffic	Referrals	Social Media	Search	Email	Paid
Jun-24	7309	159	82	3118	28	1
Jul-24	7730	238	62	3275	112	3
Aug-24	7716	167	280	2981	49	2490

Public Education Supplies

Date	Total Supplies Disbursed
Jun-24	8775
Jul-24	4171
Aug-24	7853

* Due to changes with X.com (AKA Twitter) engagements are not longer available

Public Education Events

Name of Event	Agency
Royse City 911 Training	Royse City Police Department
Tacos with Cops	McKinney Police Department
Summer Reading Program	Stephenville Police Department
Bike Safety Class	Prosper Police Department
Citizens Fire Academy	McKinney Police Department
Tween and Teen Police Academy	McKinney Police Department
Teen Fire Academy	McKinney Police Department
Teen Fire Academy	McKinney Police Department
Teen Police Academy	McKinney Police Department
Teen Police Academy	McKinney Police Department
Teen Police Academy	McKinney Police Department
Tacos with Cops	McKinney Police Department
Red White and Boom	McKinney Police Department
Back to School Rally	Navarro County SO
Back to School Bash	Alvarado Police Department
Pride in the Sky	Prosper Police Department
Taste of Tawakoni	Hunt County Sheriff's Office
Back to School Bash	Rockwall Police Department
Back to School Bash	Patrol Stories
Library Kick off to Summer Event	Terrell Police Department
National Night Out	Johnson County Sheriff's Office
Church of Christ Children's Ministry	Ellis County Sheriff's Office
Summer Camp at Gladiator Camp	Ellis County Sheriff's Office
Back to School Bash For Waxahachie ISD	Ellis County Sheriff's Office
Back to School Bash For Waxahachie ISD	Waxahachie Police Department
4th of July Parade	Ellis County Sheriff's Office
Back to School Rally	Corsicana Police Department
Patrol Stories Safety Event	Patrol Stories
Patrol Stories Safety Event	Patrol Stories

Service Interruptions

Number of Outages: 0

* Due to changes with X.com (AKA Twitter) engagements are not longer available

Call Volume Report

Emergency Communications Center	Jun-24	Jun-24	Jun-24
ALLEN POLICE DEPARTMENT	2822	2715	2855
BALCH SPRINGS POLICE DEPARTMENT	2086	2034	2177
BRIDGEPORT POLICE DEPARTMENT	233	245	261
CLEBURNE POLICE DEPARTMENT	1496	1380	1433
COCKRELL HILL POLICE DEPARTMENT	122	107	101
COLLIN COUNTY SHERIFF'S OFFICE	6883	7089	7745
COMMERCE POLICE DEPARTMENT	344	343	273
CORSICANA POLICE DEPARTMENT	1330	1300	1404
DECATUR POLICE DEPARTMENT	410	434	464
ELLIS COUNTY SHERIFF'S OFFICE	2822	2844	2750
ERATH COUNTY SHERIFF'S OFFICE	734	811	812
FORNEY POLICE DEPARTMENT	1433	1304	1435
FRISCO POLICE DEPARTMENT	6169	6166	6215
GREENVILLE POLICE DEPARTMENT	1961	2064	1879
HOOD COUNTY SHERIFF'S OFFICE	2380	2336	2374
HUNT COUNTY SHERIFF'S OFFICE	2920	2600	2859
JOHNSON COUNTY ESD	1294	1264	1384
JOHNSON COUNTY SHERIFF'S OFFICE	3734	3642	3696
KAUFMAN COUNTY REGIONAL COMMUNICATION CENTER	5165	5208	5216
MCKINNEY POLICE DEPARTMENT	890	1029	1028
MINERAL WELLS POLICE DEPARTMENT	6202	6384	6511
MURPHY POLICE DEPARTMENT	662	733	679
NAVARRO COUNTY SHERIFF'S OFFICE	433	407	484
NORTH ELLIS EMERGENCY DISPATCH	1669	1610	1644
PALO PINTO COUNTY SHERIFFS OFFICE	2090	2368	2269
PARKER COUNTY HOSPITAL DISTRICT	774	748	792
PARKER COUNTY SHERIFF'S OFFICE	3293	3389	3437
PROSPER POLICE DEPARTMENT	1158	1243	1148
ROCKWALL COUNTY SHERIFF'S OFFICE	1568	1573	1605
ROCKWALL POLICE DEPARTMENT	2878	2725	2879
SACHSE POLICE DEPARTMENT	681	674	633
SEAGOVILLE POLICE DEPARTMENT	1188	1154	1180
SOMERVELL COUNTY SHERIFF'S OFFICE	339	388	336
SPRINGTOWN POLICE DEPARTMENT	162	146	104
STEPHENVILLE POLICE DEPARTMENT	535	560	627
TERRELL POLICE DEPARTMENT	1795	1722	1777
WAXAHACHIE POLICE DEPARTMENT	2012	2278	2250
WEATHERFORD POLICE DEPARTMENT	1420	1497	1527
WILMER POLICE DEPARTMENT	412	406	403
WISE COUNTY SHERIFF'S OFFICE	1802	2056	1865
Total	**74,000**	**75,989**	**77,669**

* Due to changes with X.com (AKA Twitter) engagements are not longer available

Performance Report
September 2024

Average Calls per Day

Emergency Communications Center	Jun-24	Jul-24	Aug-24
ALLEN POLICE DEPARTMENT	94.1	87.6	92.1
BALCH SPRINGS POLICE DEPARTMENT	69.5	65.6	70.2
BRIDGEPORT POLICE DEPARTMENT	7.8	7.9	8.4
CLEBURNE POLICE DEPARTMENT	49.9	44.5	46.2
COCKRELL HILL POLICE DEPARTMENT	4.1	3.5	3.3
COLLIN COUNTY SHERIFF'S OFFICE	229.4	228.7	249.8
COMMERCE POLICE DEPARTMENT	11.5	11.1	8.8
CORSICANA POLICE DEPARTMENT	44.3	41.9	45.3
DECATUR POLICE DEPARTMENT	13.7	14.0	15.0
ELLIS COUNTY SHERIFF'S OFFICE	94.1	91.7	88.7
ERATH COUNTY SHERIFF'S OFFICE	24.5	26.2	26.2
FORNEY POLICE DEPARTMENT	47.8	42.1	46.3
FRISCO POLICE DEPARTMENT	205.6	198.9	200.5
GREENVILLE POLICE DEPARTMENT	65.4	66.6	60.6
HOOD COUNTY SHERIFF'S OFFICE	79.3	75.4	76.6
HUNT COUNTY SHERIFF'S OFFICE	97.3	83.9	92.2
JOHNSON COUNTY ESD	43.1	40.8	44.6
JOHNSON COUNTY SHERIFF'S OFFICE	124.5	117.5	119.2
KAUFMAN COUNTY REGIONAL COMMUNICATION CENTER	172.2	168.0	168.3
MCKINNEY POLICE DEPARTMENT	29.7	33.2	25.5
MINERAL WELLS POLICE DEPARTMENT	206.7	205.9	33.2
MURPHY POLICE DEPARTMENT	22.1	23.6	210.0
NAVARRO COUNTY SHERIFF'S OFFICE	14.4	13.1	21.9
NORTH ELLIS EMERGENCY DISPATCH	55.6	51.9	15.6
PALO PINTO COUNTY SHERIFF'S OFFICE	69.7	76.4	53.0
PARKER COUNTY HOSPITAL DISTRICT	25.8	24.1	73.2
PARKER COUNTY SHERIFF'S OFFICE	109.8	109.3	110.9
PROSPER POLICE DEPARTMENT	38.6	40.1	37.0
ROCKWALL COUNTY SHERIFF'S OFFICE	52.3	50.7	51.8
ROCKWALL POLICE DEPARTMENT	95.9	87.9	92.9
SACHSE POLICE DEPARTMENT	22.7	21.7	20.4
SEAGOVILLE POLICE DEPARTMENT	39.6	37.2	38.1
SOMERVELL COUNTY SHERIFF'S OFFICE	11.3	12.5	10.8
SPRINGTOWN POLICE DEPARTMENT	5.4	4.7	3.4
STEPHENVILLE POLICE DEPARTMENT	17.8	18.1	20.2
TERRELL POLICE DEPARTMENT	59.8	55.5	57.3
WAXAHACHIE POLICE DEPARTMENT	67.1	73.5	72.6
WEATHERFORD POLICE DEPARTMENT	47.3	48.3	49.3
WILMER POLICE DEPARTMENT	13.7	13.1	13.0
WISE COUNTY SHERIFF'S OFFICE	60.1	66.3	60.2
Total	**2466.7**	**2451.3**	**2505.5**

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Last Name	First Name	Entity	Appointee Title	9/13/2023	12/13/2023	3/13/2024	6/12/2024
Akin	N. Lane	Wise County	Sheriff	P	P	P	P
Chambers	Danny	Somervell County	Judge	P	P	P	P
Schaeffer	Michael	City of Allen	Councilmember	N/A	N/A	N/A	N/A
Butler	Jene	City of Murphy	Councilmember	N/A	P	P	A
Crews	Kerry	Hunt County	Judge (JOP)	A	P	A	P
Deeds	Roger	Hood County	Sheriff	P	P	A	P
Franklin	Rick	City of McKinney	Councilmember	N/A	N/A	N/A	P
Garrett	Terry	Rockwall County	Sheriff	P	A	P	P
Hale	Darrell	Collin County	Commissioner	Vacant	P	P	P
Hernandez	Jose	Dallas Co. Cities (Seagoville)	Councilmember	Vacant	N/A	A	P
Hodges	Jeff	City of Prosper	Councilmember	A	P	P	A
Huckabee	Brandon	Erath County	Judge	A	A	A	P
McGuire	Brett	Palo Pinto County	Sheriff	A	P	P	A
Paschall	Paul	Parker County	Mayor	P	P	P	P
Perry	Eddie	Navarro County	Commissioner	A	A	A	A
Phillips	Skeet	Kaufman County	Commissioner	P	P	P	P
Stinson	Randy	Ellis County	Commissioner	P	P	P	P
White	Mike	Johnson County	Commissioner	P	P	A	A
Vacant		City of Frisco					