North Central Texas Emergency Communications District
Board of Managers Meeting

September 10, 2025
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. Approval of the June 11, 2025, Minutes – President, Danny Chambers
2. Resolution Approving and Adopting the Fiscal Year 2026 Budget and Setting the 9-1-1 Emergency Service Fee – Megan Short

   In accordance with Texas Government Code Sec. 551.043(c), the FY26 budget has been posted on NCT911.org. Further, no taxpayer impact statement is required as the North Central Texas Emergency Communications District has no taxing authority.
3. Resolution Approving the Fiscal Year 2026 Strategic Plan – Jessie Shadowens-James
4. Resolution Authorizing a Contract for Fiscal Year 2026 with Mission Critical Partners, LLC, for Public Safety Strategic Consulting – Jessie Shadowens-James

INFORMATIONAL ITEMS

5. Quarterly Financial Report – Megan Short
6. Conflict of Interest Overview – James Powell
7. Camp Mapping Initiative – LeAnna Russell
8. FIFA Update – Rodger Mann
9. Drones as First Responders – Rodger Mann

10. Director's Report – Christy Williams

a. Legislative Update
b. Next Generation Core Services Update
c. Accomplishments
d. Quarterly Reporting
e. Attendance
f. Additional Items of Community Interest

EXECUTIVE SESSION

The Board of Managers will convene in Executive Session pursuant to Texas Open Meetings Act Section 551.071 to consult with its attorney regarding:

- City of Ovilla Resolution No. R081825-A

RECONVENE IN REGULAR SESSION

11. Action as a Result of Executive Session

OTHER BUSINESS

12. Calendar / Future Items

13. Adjourn

Next Meeting: December 10, 2025

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).

Item # 2025-09-01
Attachment A

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT
9-1-1 BOARD OF MANAGERS MEETING
Minutes – June 11, 2025
9-1-1 Training Center Room A
600 Six Flags Drive
Arlington, Texas

President Danny Chambers called the meeting of the NCT9-1-1 Board of Managers to order at 12:33 PM on June 11, 2025.

Members of the Board Present:

1. Danny Chambers (President) – County Judge, Somervell County
2. Skeet Phillips (Vice-President) – Commissioner, Kaufman County
3. Terry Garrett (Secretary) – Sheriff, Rockwall County
4. Richard Franklin – Councilmember, City of McKinney
5. Darrell Hale – Commissioner, Collin County
6. Jeff Hodges – Councilmember, City of Prosper
7. Brandon Huckabee – County Judge, Erath County
8. John Patterson – Sheriff, Palo Pinto County
9. Michael Schaeffer – Councilmember, City of Allen
10. Randy Stinson – Commissioner, Ellis County
11. Mike White – Commissioner, Johnson County

Members of the Board Absent:

1. Dr. Jene Butler – Councilmember, City of Murphy
2. Kerry Crews – Judge (JOP), Hunt County
3. Roger Deeds – Sheriff, Hood County
4. Jose Hernandez – Councilmember, City of Seagoville
5. Cary Mellema – Sheriff, Wise County
6 Paul Paschall – Mayor, Parker County
7. Eddie Perry – Commissioner, Navarro County

Members of the Staff Present:

1. Todd Little – NCTCOG Executive Director
2. Monte Mercer – NCTCOG Deputy Director
3. Christy Williams – 9-1-1 Program Director
4. Steven Gorena – 9-1-1 Field Support Supervisor
5. Victoria Griffin – 9-1-1 Administrative Assistant
6. Ken Kirkpatrick – Counsel for NCT9-1-1
7. Maggie Lira – NCTCOG Controller
8. Rodger Mann – 9-1-1 Chief Innovation Officer
9. Kristin McKinney – 9-1-1 Visual Media Coordinator
10. Deborah Orler – Temporary 9-1-1 Scrum Master
11. Prioshi Paul – NCTCOG Accountant
12. Hilaria Perez – 9-1-1 Admin Program Coordinator
13. James Powell – Deputy Counsel for NCT9-1-1
14. Randy Richardson – NCTCOG Assistant Director of Finance
15. LeAnna Russell – 9-1-1 GIS/Data Manager
16. Jessie Shadowens-James – 9-1-1 Chief Administrative Officer
17. Megan Short – NCTCOG Fiscal Manager
18. Tommy Tran – 9-1-1 Chief Technology Officer

Action:

Item 1 Approval of the March 12, 2025, Board of Managers Meeting Minutes

President Danny Chambers stated that the minutes to be approved were from the March 12, 2025, 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 resolution as presented.

Item 2 Resolution Authorizing Agreements with Emergency Communications Centers (ECCs) for 9-1-1 Service and Counties for Local Addressing and GIS Services

The North Central Texas Emergency Communications District (NCT9-1-1) provides regional 9-1-1 service utilizing a network of 40+ member ECCs. In order to provide such services, NCT9-1-1 requires each ECC to enter into an agreement outlining the responsibilities of both parties to ensure proper operation and maintenance of the systems utilized for the provision of 9-1-1 emergency communications services.

NCT9-1-1 also provides GIS services to its member counties. In addition to these services and when funding allows, NCT9-1-1 provides member counties disbursements in exchange for maintaining accurate addressing data. To manage these services and maintenance disbursements, NCT9-1-1 requires each county to enter into an agreement outlining the responsibilities of each party.

In an effort to ensure transparency and work in partnership with the affected jurisdictions, NCT9-1-1 invited programmatic staff from the ECCs and counties to participate in the review process. In addition, NCT9-1-1 worked with the Strategic Advisory Committee to review the agreements.

The term of the agreements will be October 1, 2025, through September 30, 2027. A draft resolution authorizing agreements with NCT9-1-1 ECCs and County Addressing Authorities were attached for Board consideration.

Attachment B
Attachment C

Upon a motion by Commissioner Randy Stinson (seconded by Commissioner Mike White) and by unanimous vote of all members present, the Board approved the resolution as presented.

Item 3 Resolution Authorizing a Contract with Digital Realty Holdings US, LLC for Geographically Redundant Data Centers

NCT9-1-1 requested approval to contract with Digital Realty Holdings US, LLC, for the provision of Geographically Redundant Data Centers.

In its capacity as the administrative entity for NCT9-1-1, the North Central Texas Council of Governments (NCTCOG) issued a Request for Proposals (RFP #2025-040), which closed on February 13, 2025.

The scope of services sought as part of the RFP were as follows:

- Primary Data Centers: Two geographically redundant data centers within the Dallas/Fort Worth

region to house NCT9-1-1 equipment for routing 9-1-1 and administrative calls through a private network.

- Optional Disaster Recovery Data Center: A third data center located outside the Dallas/Fort Worth region, intended for disaster recovery purposes.
- Pricing Validity: Pricing for all proposed data center locations must remain valid throughout the duration of the contract.
- Service Continuity: The data centers must support continuous 9-1-1 services by minimizing downtime, protecting data integrity, and meeting recovery objectives in the event of natural disasters, localized outages, or other disruptions.

NCT9-1-1 requested to enter a contract with Digital Realty Holdings US, LLC, for an amount not to exceed $5,000,000.

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

Item 4 Resolution Authorizing a Contract with Mythics, LLC, for Ongoing Session Boarder Control Maintenance and Support

NCT9-1-1 requested authorization to contract with Mythics, LLC through OMNIA Partners, Public Sector Region 4 ESC - TX Contract #240202 for ongoing maintenance support services related to the Session Border Controllers (SBCs) located in the District's two data centers.

NCT9-1-1 requested authorization to purchase these services in an amount not to exceed $170,000.

Upon a motion by Councilmember Michael Schaeffer (seconded by Councilmember Jeff Hodges) and by unanimous vote of all members present, the Board approved the resolution as presented.

INFORMATIONAL ITEMS

Item 5 Quarterly Financial Report

Megan Short presented the Financial Status Report for the period ending March 2025.

Attachment D

Item 6 FIFA Update

Rodger Mann Presented FIFA Updates

Item 7 Director's Report

Accomplishments – NCT9-1-1 accomplishments and achievements were reviewed for the period of March 2025-May 2025.

Attachment E

Quarterly Reporting / Interruption Report – 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 8 Other Business

Item 9 Adjourn

Upon a motion by Commissioner Skeet Phillips (seconded by Commissioner Randy Stinson) and by unanimous vote of all members present, the meeting was adjourned at 1:26 PM.

Next Meeting: September 10, 2025

North Central Texas Emergency Communications District

Item # 2025-09-02

Meeting Date: September 10, 2025

Submitted By: Megan Short
NCTCOG Fiscal Manager

Item Title: Resolution Approving and Adopting the Fiscal Year 2026 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 2026 budget as contained in Attachment B and recommends the fee amount formerly imposed by CSEC and adopted for FY 2019 - FY 2025 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 2026 Budget primarily include the CSEC NG9-1-1 grant award.

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 2026 expenditures total $1.8 million. Any unspent funding will be utilized in FY 2027. No further approval is required for expenditures occurring in FY 2026 or FY 2027.

A draft resolution approving and adopting the FY 2026 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 # 2025-09-02

RESOLUTION APPROVING AND ADOPTING THE FISCAL YEAR 2026 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 2026 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 and adopts the FY 2026 North Central Texas Emergency Communications District Budget in the amount of $14,290,390, including setting the 9-1-1 emergency fee at fifty (.50) cents.

Section 2. The Executive Director and his designees are authorized to receive federal, state, and local funding for FY 2026.

Section 3. The Executive Director and his 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 his 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 his 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, 2025.

_____

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

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 10, 2025.

_____

Skeet Phillips
North Central Texas Emergency Communications District
Commissioner, Kaufman County

Item # 2025-09-02
Attachment B

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT PROPOSED BUDGET

Fiscal Year 2026

BUDGET EXECUTIVE SUMMARY
FISCAL YEAR 2026

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 integration of the 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 13 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 fifty (.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.

NCT9-1-1’s operational budget for FY 2026 is $14.3 million. Primary areas of focus of the operational budget for the upcoming year include:

Staff Costs
The District has allocated $6.4 million. The primary costs are Salaries, Fringe and Indirect. Projected costs total approximately $5.0 million.

Network
The District allocated approximately $2.5 million to network costs in FY2026. Primary costs items include the following:

- Annual software support and maintenance related to Network projects totaling $1.2 million.
- Terrestrial and backhaul circuits totaling $969 thousand.

Next Generation Core Services
Approximately $2.5 million of the FY2026 budget is related to Next Generation Core Services. This is a new budget category previously included under Network. It includes the agreement with Comtech for Next Generation 911 calls.

Equipment/Software Support and Maintenance
Approximately $575 thousand of the FY2026 budget is for equipment/software support and maintenance. This includes large software maintenance agreements related to Data/GIS projects.

Capital Expenditures and Capital Replacement Utilization
NCT9-1-1 will utilize Assigned Capital Replacement funds totaling $93 thousand in FY2026 for the following capital costs:

- Replacement of one vehicle totaling $50 thousand.
- Call Handling Equipment totaling $43 thousand.

The NG9-1-1 grant budget for FY2026 anticipates costs totaling $795 thousand. The grant's period of performance ends December of 2026. The FY2026 Grant budget includes:

Equipment/Software Support and Maintenance
FY2026 proposed amount totals $245 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
$50 thousand has been allocated for operational planning related to assistance with NG911 projects including project management and technology support as part of the grant budget in FY2026. 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
Microwave Network Radio Replacement costs of $497 thousand are expected in FY2026.

Proposed Fiscal Year 2026 Operating Revenue Budget
Budget Period: 10/01/2025 - 09/30/2026
Schedule A

Revenue	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Proposed FY 2026	Comparison FY 2025 Budget Amount Change	Comparison FY 2025 Budget Percentage Change
Regular Operating Revenue					
Wireless Funding CSEC (1)	$ 11,344,784	$ 11,140,000	$ 12,100,000	$ 960,000	8.62%
Landline Receipts from Providers (2)	1,490,014	1,490,000	1,200,000	(290,000)	-19.46%
Interest (3)	596,171	300,000	720,000	420,000	140.00%
Regular Operating Revenue Subtotal	$ 13,430,969	$ 12,930,000	$ 14,020,000	$ 1,090,000	8.43%
Nonrecurring Revenue					
Proposition 8 Funding (4)	$ 7,061,372	$ 3,292,903	$ -	$ (3,292,903)	-100.00%
Other Revenue (5)	40,250	2,086,125	177,390	(1,908,735)	-91.50%
Nonrecurring Revenue Subtotal	$ 7,101,622	$ 5,379,028	$ 177,390	$ (5,201,638)	-96.70%
Capital Replacement					
Fund Balance Transfer (6)	$ -	$ -	$ 93,000	$ 93,000	100.00%
Total Resources Available	$ 20,532,591	$ 18,309,028	$ 14,290,390	$ (4,018,638)	-21.95%

1. Wireless revenue includes a 2% increase over and above the projected fiscal year 2025 year end receipts amount of $11,940,000. Wireless receipts to the state have increase of approximately 7% in the last year.
2. Landline revenues are based on fiscal year 2025 projection of $1,334,551 less 10% for reduced usage. See the schedule below for the top 5 Largest Landline Providers.
3. Interest is projected to be $720,000. Interest increased in fiscal year 2026 due to higher rates.
4. Proposition 8 Funding was received in FY2024 after Texas voters approved Constitutional Proposition 8 establishing the Texas Broadband Infrastructure Fund in November 2023. It was fully expended in FY2025.
5. Other revenue includes $177,390 remaining from the Synergem settlement for fiscal year 2026. Other Revenue for fiscal year 2025, was primarily comprised of the Synergem settlement.
6. The Assigned Capital Replacement Fund balance will be utilized to purchase assets moving forward.

Largest Landline Providers:	Avg Monthly Receipts
Spectrum Advanced Services	22,000
AT&T Texas	19,000
AT&T Corp	8,000
Ring Central	7,000
Bandwidth	4,000
Monthly total of largest providers	$ 60,000
Annualized amount from largest providers	$ 720,000

Proposed Fiscal Year 2026 Operating Expenses
Budget Period: 10/01/2025 - 09/30/2026
Schedule B

Budget Category	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget			Proposed FY 2026 Budget	Comparison FY 2025 Budget	
		General Fund	Proposition 8	Total	General Fund	Amount Change	Percentage Change
Non-Capital Expenditures							
NCT9-1-1 Staff Costs							
FTE Authorized	33	33	-	33	33	-	0.00%
FTE Funded	31	31	-	31	32	1	3.23%
PTE	3	5	-	5	5	-	0.00%
Salaries (1)	$ 2,269,253	$ 2,668,880	-	$ 2,668,880	$ 2,888,780	$ 219,900	8.24%
Fringe Benefits (2)	1,173,810	1,275,725	-	1,275,725	1,380,837	105,112	8.24%
Indirect Costs (3)	475,871	698,195	-	698,195	755,722	57,527	8.24%
Occupancy (4)	417,904	435,000	-	435,000	458,744	23,744	5.46%
NCTCOG IT Costs (5)	205,910	210,150	-	210,150	251,536	41,386	19.69%
Travel (6)	76,898	137,000	-	137,000	173,789	36,789	26.85%
Other Staff Costs (7)	282,886	387,500	-	387,500	504,482	116,982	30.19%
Total NCT9-1-1 Staff Costs	$ 4,902,532	$ 5,812,450	$ -	$ 5,812,450	$ 6,413,890	$ 601,440	10.35%
Cost of Operations							
Network (8)	$ 5,235,013	$ 1,086,005	$ 617,095	$ 1,703,100	$ 2,490,480	$ 787,380	46.23%
Next Generation Core Services (9)	-	1,064,340	1,961,138	3,025,478	2,488,680	(536,798)	-17.74%
Equipment & Software Support & Maintenance (10)	695,517	549,573	450,027	999,600	575,090	(424,510)	-42.47%
Contract Services	133,840	624,682	63,478	688,160	636,600	(51,560)	-7.49%
Public Education (11)	124,102	156,250	-	156,250	139,500	(16,750)	-10.72%
ECC Training	52,067	46,500	-	46,500	46,500	-	0.00%
County Reimbursements (12)	474,241	610,000	-	610,000	380,000	(230,000)	-37.70%
Telecom	597,234	434,685	201,165	635,850	607,230	(28,620)	-4.50%
Total Cost of Operations	$ 7,312,014	$ 4,572,035	$ 3,292,903	$ 7,864,938	$ 7,364,080	$ (500,858)	-6.37%
NCTCOG Admin / Legal (Schedule C)	$ 387,851	$ 418,500	$ -	$ 418,500	$ 419,420	$ 920	0.22%
Total Non-Capital Expenditures	$ 12,602,397	$ 10,802,985	$ 3,292,903	$ 14,095,888	$ 14,197,390	$ 101,502	0.72%
Capital Expenditures (13)	151,196	229,000	-	229,000	93,000	(136,000)	-59.39%
Total Capital Expenditures	$ 151,196	$ 229,000	$ -	$ 229,000	$ 93,000	$ (136,000)	-59.39%
Total Expenditures	$ 12,753,593	$ 11,031,985	$ 3,292,903	$ 14,324,888	$ 14,290,390	$ (34,498)	-0.24%
Revenues	$ 20,532,591	$ 15,016,125	$ 3,292,903	$ 18,309,028	$ 14,290,390	$ (4,018,638)	-21.95%
Net Available for Capital Reserves	$ 7,778,998	$ 3,984,140	$ -	$ 3,984,140	$ -	$ (3,984,140)	-100.00%

Proposed Fiscal Year 2026 Operating Expenses
Budget Period: 10/01/2025 - 09/30/2026
Schedule B Notes

1. **Salaries –** Increased $220,000 or 8% primarily due to one additional staff member, Chief Innovation Officer, is funded compared to the prior fiscal year budget. Salaries reflect a 3% merit increase for fiscal year 2026. Budget reflects funding for a 9-1-1 Technology Manager for one-quarter of the fiscal year compared to one-half in fiscal year 2025.
2. **Fringe Benefits -** Fringe benefits at 47.8% of salaries, same as the FY2025 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 $24.15 per square foot. NCT9-1-1 currently rents 19,000 square feet. This is a $1.25 per square foot or 5% increase as compared to the prior fiscal year budget.
5. **NTCOG IT Costs -** Increased $41,000 or 20% from the prior fiscal year primarily due to increases in salaries, hardware and software maintenance agreements.
6. **Travel -** Increased $37,000 or 27% from the prior fiscal year budget. The cost of travel has increased as well as more staff plan to attend conferences such as APCO and NENA/trainings.
7. **Other Staff Costs -** Increased $117,000 or 30% from fiscal year 2025 primarily due to $65,000 in cost to provide additional building security and temporary staffing costs of $50,000 were included in the fiscal year 2026 budget.
8. **Network -** Increased $787,000 or 46% from FY 2025 due to the following projected increases:
    - Data Center costs increased by $174,000.
    - Multiyear agreement for Oracle costs increased by $130,000.
    - RapidSOS Single Sign-On is newly included and has increased costs by $92,000.
    - Additional Security (Horizon3) is newly included and has increased costs by $85,000.
    - VMWare costs increased by $80,000.
    - Backhaul Circuit costs increased by $66,000.
    - Smartnet costs increased by $55,000.
    - Greater Harris County costs increased by $40,000.
    - UPS Maintenance costs increased by $33,000.
    - VEEAM costs increased by $24,000.
9. **Next Generation Core Services** – New budget category previously included in Network. This area decreased $537,000 or 18% from FY 2025 due to the following changes:
    - A majority of non-recurring costs were completed in fiscal year 2025. This resulted in a $897,000 decrease.
    - Potential addition of Network to Network Interface service will be amended into the contract for an increase of $360,000.

Proposed Fiscal Year 2026 Operating Expenses
Budget Period: 10/01/2025 - 09/30/2026
Schedule B Notes Continued

10. **Equipment & Software Support and Maintenance** – Decreased $425,000 or 42% from the prior fiscal year due to the following changes:
    - Legacy Service Costs in the amount of $469,000, previously budgeted in fiscal year 2025, are not included in fiscal year 2026 as NGCS has been implemented. This reduction primarily relates to 911Datamaster, Datamark and GeoComm.
    - RapidDeploy Dispatch Mapping costs decreased by $43,000.
    - The above is offset by the increase for a new item related to Feature Manipulation Engine (FME) totaling $95,000.
11. **Public Education –** Decreased $17,000 or 11% from fiscal year 2025 due to market research is scheduled and completed every other year. It was included in fiscal year 2025 and thus not scheduled or included in fiscal year 2026.
12. **County Reimbursements** – Decreased $230,000 or 38% from fiscal year 2025 due to phasing out the program to prioritize infrastructure upgrades and ensure regulatory compliance.
13. **Capital Expenditures:**
    - One (1) new fleet vehicle totaling $50,000.
    - Other Equipment related to call handling totaling $43,000.

Proposed Fiscal Year 2026 NCTCOG Fiscal Agent Support
Budget Period: 10/01/2025 - 09/30/2026
Schedule C

Budget Category	Fiscal Year 2025 Budget	Proposed FY 2026 Budget			Comparison FY 2025 Budget	
		Accounting	Legal	Total	Amount Change	Percentage Change
FTE	1.94	1.70	0.14	1.84	(0.10)	-5.15%
PTE						0.00%
Salaries (1)	$ 174,220	$ 145,150	$ 25,850	$ 171,000	$ (3,220)	-1.85%
Fringe Benefits	83,140	69,380	12,360	81,740	(1,400)	-1.68%
Indirect Costs	45,500	37,970	6,760	44,730	(770)	-1.69%
Facilities Allocation	11,050	9,850	690	10,540	(510)	-4.62%
Network Services Allocation	20,370	18,150	1,210	19,360	(1,010)	-4.96%
Travel	2,220	2,400	50	2,450	230	10.36%
Audit Services (2)	25,000	18,000		18,000	(7,000)	-28.00%
Insurance (3)	52,500	66,050		66,050	13,550	25.81%
Staff Support	1,500	1,350	200	1,550	50	3.33%
Training / Professional Development	3,000	4,000		4,000	1,000	33.33%
Total NCTCOG ADMIN / LEGAL	$ 418,500	$ 372,300	$ 47,120	$ 419,420	$ 920	0.22%

Schedule C Notes

1. Decrease in salaries is due to personnel changes.
2. Decrease in audit services is primarily due to Proposition 8 funding ending in fiscal year 2025 and will not require any additional audit services.
3. Increase in Insurance is due to additional Cyber Security insurance.

Proposed Fiscal Year 2026 Authorized Staffing Summary

Budget Period: 10/01/2025 - 09/30/2026

Schedule D

Position Title	Grade	Full Time		
		2024	2025	2026
9-1-1 Program Director	23	1	1	1
9-1-1 Chief Admin Officer	19	1	1	1
9-1-1 Chief Technology Officer	19	1	1	1
9-1-1 Technology Manager	18	1	1	1
911 Chief Innovation Officer (1)	17	-	-	1
9-1-1 Data Manager	16	1	1	1
9-1-1 GIS Manager	16	1	1	1
9-1-1 Sr Network Enterprise Engineer	16	1	1	1
9-1-1 Operations Manager	16	1	1	1
9-1-1 Strategic Services Manager	16	-	-	-
9-1-1 System Administrator II	16	1	1	1
9-1-1 Field Support Supervisor	15	1	1	1
9-1-1 GIS Applications Developer	14	1	1	1
9-1-1 GIS Data Administrator	14	1	1	1
9-1-1 GIS Solutions Anlayst II	14	-	-	-
9-1-1 GIS Specialist IV	14	1	-	-
9-1-1 Network Engineer I	14	1	1	1
9-1-1 System Administrator I	14	1	1	1
9-1-1 GIS Project Coordinator	13	-	-	-
9-1-1 GIS Specialist III	12	2	3	3
9-1-1 Strategic Services Coordinator	12	2	2	2
9-1-1 Technical Specialist IV	12	2	2	2
9-1-1 Administrative Program Coordinator	11	1	1	1
9-1-1 Community Engagement Coordinator	11	1	1	1
9-1-1 Quality Assurance Coordinator	11	1	1	1
9-1-1 Training Coordinator	11	1	1	1
9-1-1 Visual Media Coordinator	11	1	1	1
9-1-1 GIS Specialist II	10	1	1	1
9-1-1 Operations Specialist	10	1	1	1
9-1-1 Strategic Services Specialist	10	1	1	1
9-1-1 Technical Specialist III	10	1	1	1
9-1-1 Technical Specialist II	08	1	-	-
Sr Administrative Assistant	07	1	1	-
Administrative Assistant	04	-	1	1
	Totals	33	33	33

Position Title	Grade	Temporary / Part Time		
		2024	2025	2026
Intern	01	3	5	5
	Totals	3	5	5

Schedule D Notes

1. Changed 9-1-1 Solutions Architect to Chief Innovation Officer.
2. There were two (2) unfunded positions for FY2025 compared to one (1) unfunded position in FY2026.

Proposed Fiscal Year 2026 NG9-1-1 Grant Budget

Budget Period: 10/01/2025 - 09/30/2026

Schedule E

Budget Category	Total Budget	Actual to Date as of FY 2024	FY 2025 Budget	FY2026 Budget	Amount Change
Network					
NG9-1-1 Core Services	$ -		$ 38,046	$ -	$ (38,046)
Security Assessments	-		127,986	-	(127,986)
Penetration Testing	-		54,000	-	(54,000)
SDWAN	707,077		-	3,100	3,100
Total Network	$ 707,077	$ -	$ 220,032	$ 3,100	$ (216,932)
Equipment & Software Support & Maintenance					
2-Dimensional GIS Imagery for Tactical Mapping and 9-1-1 Addressing	$ 600,000	$ 200,000	$ 200,000	$ 200,000	$ -
3-Dimensional GIS Imagery for Tactical Mapping	$ 90,000		$ -	$ 45,000	$ 45,000
GIS Data Analytics	$ 600,000	$ 600,000	$ 200,000	$ -	$ (200,000)
Total Equipment & Software Support & Maintenance	$ 1,290,000	$ 800,000	$ 400,000	$ 245,000	$ (155,000)
Contract Services					
Operational Planning	$ 470,585	$ 279,573	$ 104,968	$ 50,000	$ (54,968)
Total Operating Expenditures	$ 2,467,662	$ 1,079,573	$ 725,000	$ 298,100	$ (426,900)
Capital Expenditures					
Call Handling Equipment	$ 173,955	$ 173,955	$ -	$ -	$ -
Capital Network Gear	2,438,683	2,343,950	-	-	-
Microwave Network Radio Replacements	3,857,319	2,081,409	1,115,000	497,000	(618,000)
Unmanned Aerial System (UAS) Purchase	52,082	30,614	-	-	-
Total Capital Expenditures	$ 6,522,039	$ 4,629,928	$ 1,115,000	$ 497,000	$ (618,000)
Total Grant Expenditures	$ 8,989,701	$ 5,709,501	$ 1,840,000	$ 795,100	$ (1,044,900)

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. The grant funding was approved by the Board in March 2022.
3. Cost reimbursement grant. NCT9-1-1 will “float” costs utilizing capital replacement fund balance until reimbursed by CSEC.

Proposed Fiscal Year 2026 Budget Summary
Budget Period: 10/01/2025 - 09/30/2026
Schedule F

Budget Category	Operating	Grant	Total
Revenue			
State Revenue	$ -	$ 795,100	$ 795,100
Local Revenue	14,197,390	-	14,197,390
Fund Balance Utilization	93,000	-	93,000
Total Revenues	$ 14,290,390	$ 795,100	$ 15,085,490
Non-Capital Expenditures			
NCT9-1-1 Staff Costs	$ 6,413,890	$ -	$ 6,413,890
Cost of Operations	7,364,080	298,100	7,662,180
NCTCOG Admin / Legal	419,420	-	419,420
Total Non-Capital Expenditures	$ 14,197,390	$ 298,100	$ 14,495,490
Capital Expenditures & Contributions	$ 93,000	$ 497,000	$ 590,000
Total Expenditures	$ 14,290,390	$ 795,100	$ 15,085,490
Revenues Over / (Under) Expenses	$ -	$ -	$ -

North Central Texas Emergency Communications District

Item # 2025-09-03

Meeting Date: September 10, 2025

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

Item Title: Resolution Approving the Fiscal Year 2026 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 2026 Strategic Plan, provided in Attachment C, and recommends its approval.

A draft resolution approving the FY 2026 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 # 2025-09-03

RESOLUTION APPROVING THE FISCAL YEAR 2026 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 2026 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 2026 North Central Texas Emergency Communications District Strategic Plan.

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

_____

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

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 10, 2025.

_____

Skeet Phillips
North Central Texas Emergency Communications District
Commissioner, Kaufman County

Item # 2025-09-03
Attachment C

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT STRATEGIC PLAN

Fiscal Year 2026

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 serves 13 counties, along with five cities in Dallas County, surrounding the Dallas/Fort Worth metroplex, and operates more than 40 Emergency Communications Centers (ECCs) that provide services to approximately 2.1 million residents.

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 staff members. The Plan's execution depends on available funding, and the projects planned for Fiscal Year 2026 (FY2026) are aligned with the budget for that year. The FY2026 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 (FY2026-FY2030), with future years (FY2027-FY2030) 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 FY2026.

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.

3. NCT9-1-1 PROGRAM CONTACTS

NCT9-1-1 Executive Director	Todd Little, TLittle@NCTCOG.org
NCTCOG Deputy Executive Director	Monte Mercer, MMercer@NCTCOG.org
NCT9-1-1 Director	Christy Williams, CWilliams@NCT911.org
NCT9-1-1 Chief Administrative Officer	Jessie Shadowens-James, JShadowens@NCT911.org
NCT9-1-1 Chief Information Officer	Rodger Mann, RMann@NCT911.org Tommy Tran,
NCT9-1-1 Chief Technology Officer	TTran@NCT911.org Megan Short,
NCTCOG Fiscal Manager	911Finance@NCTCOG.org
NCT9-1-1 Location Address	600 Six Flags Drive, Arlington, Texas 76011
NCT9-1-1 Mailing Address	PO Box 5888, Arlington, Texas 76005-5888
NCT9-1-1 Telephone Number	817-695-9200

4. FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

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

Strategic Leadership & Partnerships

NCT9-1-1 continued to collaborate at the state and national level to advance emergency communications.

- Launched a regional interoperability subcommittee in preparation for the 2026 FIFA World Cup, including collaboration with Tarrant County, Denton County, Dallas, Arlington, and CSEC.
- Hosted technical showcase sessions with regional agencies to evaluate interoperability solutions.
- Partnered with federal and state agencies (NTIA, NASNA, CSEC) on NGCS transitions, AI in 9-1-1, and innovation initiatives.

- Presented at major events including CalNENA, MECDA, AI in 9-1-1 Symposium, and national panels on Z-Axis, AI, and TERT deployments.
- Submitted the Safe Streets for All (SS4A) Grant, proposing mobile applications for first responder safety and quicker incident clearance.

Community Engagement & Public Education

Our staff remained committed to educating the public about 9-1-1 services and supporting local communities.

- Hosted booths at the UNT Job Fair (Dallas), Decatur PD National Night Out, Weatherford ISD Career Fair, Terrell Community Engagement Event, Rhome Public Education Day, and the RPA 5K/10K event, where staff also competed and placed in races.
- Participated in career and community events including the quarterly North Texas PIO group meeting, city fairs, and school presentations.
- Led seasonal public education campaigns: "Know Your Location," a Back-to-School supply drive (collecting 5,000 items), and a teaching kids about 9-1-1 toolkit for parents.
- Partnered with schools to celebrate first responders through the First Responder Mural Program. Ceremonies were held in Bridgeport and Italy, TX, displaying student artwork honoring public safety professionals.
- Produced new public service announcements and recruitment videos, distributed via web and social media, to encourage careers in 9-1-1.
- Hosted the annual 9-1-1 Awards Gala, recognizing excellence among telecommunicators and ECCs across the region.
- Supported school programs and city council engagements through presentations and public displays.

Professional Development, Training & Staff Support

NCT9-1-1 invested in staff and regional training to strengthen operations, improve wellness, and grow future leaders.

- Hosted multiple Regional Telecommunicator Academies (RTA #018 & #019), graduating over 30 licensed telecommunicators from dozens of ECCs.
- Hosted training programs including:
    - Regional Telecommunicator Academy (2).
    - Basic Telecommunicator Licensing Course.
    - CPR: Adult, Child, Infant, AED (10) training and recertification courses.
    - Spanish for Telecommunicators.
    - Communications Training Officer course
    - TERT Basic Awareness (5) and Team Leader (5) courses in partnership with Tarrant County.
    - The Team Leadership Approach: Igniting a Morale-Driven Mindset
    - Protect 9-1-1 and Moral Injury (Mental Health Training Class)
    - Call Handling Equipment (CHE) (10)
    - TDD/TTY/RTT (10)
    - CISM Basic Individual and Group Crisis Intervention (1)
- Created the ECC Professional Development Program, offering reimbursement opportunities for ECCs attending outside training.
- Hosted quarterly ECC Supervisor Meetings and TAG Team gatherings to strengthen regional collaboration.

- Delivered CARES Team activities such as wellness events, canine therapy visits, team-building workshops, and leadership book studies.
- Engaged in major conferences including APCO International, NENA, IWCE, the Women's Leadership Symposium, TCOLE, First Responder Conference, ESRI User Conference, and Motorola Summit, with several staff members also presenting at national events on AI in 9-1-1, Z-Axis technology, and interoperability planning for FIFA 2026.
- Completed professional certifications, including the PSRA Public Affairs program and Project Management coursework toward certification.

Technology & Infrastructure

The Technology Team and partners delivered significant upgrades to keep the 9-1-1 network reliable, modern, and secure.

- Replaced firewalls at both data centers (completed twice within the year for resiliency).
- Completed SD-WAN deployments, replacing legacy systems with modern IP-based connectivity.
- Transitioned ECCs from legacy selective routers to the NGCS platform, now supporting Real-Time Text (RTT) and wireless VoIP integration.
- Migrated a carrier's traffic onto NGCS, fully enabling RTT.
- Conducted back-to-back system upgrades (Release 20 → Release 24).
- Completed ATP (Acceptance Testing Plan) of core and remote ECCs, with initial deployments at four sites.
- Implemented new internal firewalls to support higher bandwidth, introduced centralized management tools, and deployed load balancers for ECC-level routing.
- Introduced automation enhancements for ticketing, password management, and system health checks.
- Tested and piloted new technology solutions.
- Supported ECC building moves and remodels in Decatur, Parker County, and Midlothian — relocating call-handling equipment without interrupting 9-1-1 service.

GIS & Mapping Advancements

Our GIS Team played a vital role in supporting location accuracy and preparing for NGCS requirements.

- Completed major schema changes to align with NGCS, and hosted data provider meetings to guide county partners.
- Attended the GeoSpatial Leadership Academy and presented at Texas Alliance Operations Meetings.
- Resolved complex issues such as database connections for Somervell County and revamped the Weatherford ETL Tool to support schema updates.
- Implemented new GIS enterprise upgrades (11.x+) and updated servers to latest versions.
- Partnered with Operations to implement new features in our mapping software, including turn-by-turn directions and floor filtering.
- Completed 3D/Z-Axis testing at multiple ECCs, providing enhanced mapping for dispatchers.

Unmanned Aircraft Systems (UAS) & Innovation

The Strategic Services Team advanced drone operations for training, public education, and public safety.

- Led UAS flights for the Cleburne Christmas Parade, Dallas-Fort Worth growth corridor imaging, and microwave tower inspections across all quadrants of the region.

- Expanded program readiness with FAA registrations, insurance, and flight training for new drones.
- Partnered with high schools and universities to introduce students to UAS applications in public safety and STEM careers.
- Supported the Drone as a First Responder (DFR) Program research visit at Prosper PD.
- Completed annual tower inspection flights and began refining program expectations and objectives to expand capabilities.

Administration, Reporting & Recognition

Our staff continued to ensure compliance, accountability, and recognition for excellence.

- Submitted all required state and federal reports, including NG911 Fund Reports, Prop 8 filings, annual PUC CLEC report, and Governor's Goal reporting — all accepted.
- Obligated NG911 grant funding within required timelines, ensuring financial compliance.
- Implemented automated invoice approval workflows to improve transparency in financial processes.
- Rolled out a new departmental purchasing card request process to simplify approvals.
- Recognized staff through PRIDE Awards and supported professional association leadership roles.

Delivered appreciation gifts to ECCs during National Public Safety Telecommunicators Week, thanking them for their critical service.

5. NCT9-1-1 PROGRAM AREA DEMOGRAPHICS

The following data reflects the demographics of the NCT9-1-1 program area as of July 2025.

Number of Counties	13
Number of Incorporated Cities	143
Population in Region	2,187,472
Area of Region in Square Miles	9,896
Governing Body of Program	Board of Managers
Number of ECCs	41[1]

6. FISCAL YEAR 2026 STRATEGIC PLAN INITIATIVES

6.1 Call Handling Equipment (CHE) Procurement and Text Translation Services Integration

Problem Statement

NCT9-1-1 must modernize its Call Handling Equipment (CHE) and enhance accessibility for non-English speakers to ensure reliable, equitable emergency communication. The current systems lack the advanced capabilities needed for future scalability and integrated real-time text translation. Without these upgrades, the region risks reduced operational efficiency, limited interoperability, and barriers to service for residents with limited English proficiency.

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

Initiative Description/Business Case

This project will implement a dual-track approach: procuring next-generation CHE and integrating advanced translation capabilities into existing Text-to-9-1-1 and Real-Time Text (RTT) applications. The CHE procurement process will include extensive research, requirements development, and a competitive RFP to attract a broad vendor pool. The translation component will deploy a solution for accurate, real-time translation of non-English messages, improving accessibility for all residents. Together, these efforts will strengthen the region's emergency communications infrastructure, enhance operational reliability, and align with industry standards for scalability and inclusivity.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Identify feasible mitigations, associated risks, and technical constraints.
- Develop technical and functional requirements for next-generation CHE.
- Research vendor landscape and emerging technological advancements.
- Coordinate with NCTCOG Procurement for RFP issuance and vendor outreach.
- Evaluate vendor proposals against standardized scoring metrics.
- Select CHE vendor and begin the contracting process.
- Plan implementation, migration, and user training strategy.

6.2 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.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Assess the feasibility and strategic value of cloud containers.
- Evaluate different container technologies and platforms.
- Identify potential use cases and benefits for the organization.
- Analyze compatibility with existing infrastructure and systems.
- Develop a comprehensive report to guide future implementation phases.

6.3 Data Interoperability

Problem Statement

Across the NCT9-1-1 region, each ECC operates its own Computer-Aided Dispatch (CAD) system, resulting in numerous, often incompatible solutions. Even when ECCs use the same software provider, systems may not share data effectively. This lack of interoperability creates silos that hinder seamless communication, resource coordination, and multi-agency collaboration.

Compounding this challenge, the diversity and growing volume of emergency-related data—from caller information and location details to IoT sensors, telematics, crash notifications, and other advanced data feeds—further strain telecommunicators. Limited integration of these data streams into a unified operational view can delay or fragment situational awareness, impacting the speed and accuracy of emergency response. Without a standardized, secure, and efficient method of aggregating and sharing information, ECCs face inefficiencies, duplicated efforts, and potential gaps in incident management.

Initiative Description/Business Case

This initiative focuses on researching and identifying standardized, secure, and scalable data interoperability frameworks to better connect CAD systems and integrate diverse emergency-related data sources. The goal is to enable real-time, multi-agency information sharing and improve operational efficiency across the NCT9-1-1 region. As NCT9-1-1 does not procure or dictate CAD system purchases for ECCs, our role will be to provide research, analysis, and guidance that local agencies can use to inform their own system decisions.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Conduct a comprehensive inventory and analysis of existing CAD systems, vendor platforms, and current interoperability gaps.
- Define detailed technical and operational requirements for CAD and multi-data-source interoperability.

- Evaluate potential vendors/solutions for integration capabilities, scalability, and compliance.
- Engage stakeholders to map cross-agency workflows, data sharing needs, and user interface requirements.
- Establish regional standards for secure data exchange, geospatial integration, and compliance.

6.4 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.

Projected Deliverables

- Define requirements, design options, and security protocols for remote CHE operation.
- Explore procurement of necessary licensing, hardware, and cloud access from the CHE vendor.
- Create draft policy regarding use of CHE Anywhere.
- Document deployment processes, integrate into COOP, and evaluate project performance.

6.5 Disaster Planning and Support for the ECCs

Problem Statement

ECCs are critical lifelines during disasters, yet many are underprepared for large-scale or prolonged incidents due to insufficient or inconsistent disaster planning training. When emergencies such as severe weather events, wildfires, pandemics, cyberattacks, or infrastructure failures occur, ECCs must continue operations despite challenges like staffing shortages, equipment failures, or surges in call volume. Without well-structured and regularly updated disaster training, telecommunicators may be unable to maintain service continuity, leading to delayed response times, inaccurate dispatching, or communication breakdowns with field responders. Additionally, many ECCs lack a standardized, scenario-based training framework that addresses both operational continuity and employee well-being during high-stress, long-duration events. This training gap leaves agencies vulnerable to operational disruptions, reputational damage, and potential loss of life. Coordination is further complicated by the need to align ECC disaster planning with each ECC's city or county Emergency Manager, Director, and Coordinator, as well as with the broader Emergency Management Program to ensure unified response and recovery strategies.

Initiative Description/Business Case

Targeted disaster planning training strengthens ECC resilience, ensuring operations can continue when disasters strike. By preparing staff through realistic scenarios, relocation drills, and system redundancy practice, the center can minimize downtime, reduce errors, and maintain public safety services under extreme conditions. Coordinating training with each ECC's city or county Emergency Management leadership and the Emergency Management Program ensures consistency across jurisdictions, reinforces interoperability, and integrates ECC operations into broader disaster response frameworks. This investment aligns with national standards, protects the community, and reinforces trust in the ECC's ability to perform during its most critical moments.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Develop and adopt a standardized disaster training plan for ECC staff, ensuring alignment with city or county emergency management policies.
- Encourage and facilitate scenario-based disaster response exercises in partnership with each ECC's city or county Emergency Manager, Director, and Coordinator.
- Coordinate with the Emergency Management Program to participate in the testing of backup systems and redundancy procedures.
- Assist in planning and supporting relocation and continuity of operations drills for all shifts, in collaboration with local emergency management partners.

- Promote and participate in a post-exercise review process, jointly evaluated with Emergency Management Program staff, to inform updates to training and procedures.

6.6 Drones as First Responders Support – Phase I (Research)

Problem Statement

The region currently lacks a significant presence of Drones as First Responder (DFR) programs, limiting the ability of public safety agencies to leverage this evolving technology for enhanced emergency response. 9-1-1 can serve as the central hub for DFR programs, initiating deployments, integrating drone data into dispatch and communications systems, and ensuring proper governance, training, and accountability. With DFR capabilities rapidly maturing and demonstrating operational effectiveness, now is a critical window to research and support the adoption of DFR programs. Proactive efforts are needed to ensure agencies are equipped with the resources, guidance, and infrastructure required to implement and sustain these programs at scale.

Initiative Description/Business Case

This initiative aims to research and evaluate effective methods for developing and expanding Drones as First Responder (DFR) programs across the region. By examining emerging UAS technologies and regional needs, the initiative will identify strategies to support public safety agencies through technical assistance, funding mechanisms, shared resources, and coordinated stakeholder engagement—ultimately laying the foundation for a sustainable and regionally integrated DFR infrastructure.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Develop a standardized DFR Agency Onboarding Checklist to guide new agencies through the setup, regulatory compliance, training, and operational launch phases.
- Design a Shared Drone Resource Framework to facilitate inter-agency collaboration, equipment pooling, and optimized resource utilization across jurisdictions.
- Propose a regional procurement option that streamlines the acquisition of UAS platforms, software, and services through joint purchasing and vendor coordination.
- Create DFR outreach presentations and marketing materials to educate stakeholders, engage community partners, and generate support from local leadership.

6.7 ECC Regional Leadership Conference

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 ECC 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.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Organize the first ECC Leadership Conference including: Identifying session topics and speakers to present, identifying date and location for hosting the conference, and promoting through NCT9-1-1 social media platforms for advertising.
- Execute the first ECC Leadership Conference including creating a promotional video that highlights the conference and attendees.
- Evaluate the effectiveness of the ECC Leadership Conference including distributing survey following the conference for audience feedback.

6.8 Federal Communications Commission 24-78 – Phase I (Implementation)

Problem Statement

The Federal Communications Commission's Report and Order—FCC 24-78, "Facilitating Implementation of Next Generation 9-1-1 Services (NG911)"—requires Originating Service Providers (OSPs) to deliver 9-1-1 calls to NG911 systems in Internet Protocol (IP) format, such as

Session Initiation Protocol (SIP), following a valid request from a 9-1-1 Authority. The rule establishes a phased implementation process to improve interoperability and transition legacy networks to NG9-1-1 standards. ECCs must ensure technical readiness, network compatibility, and procedural alignment with OSPs and 9-1-1 Authorities. Failure to prepare may result in delays in receiving IP-based 9-1-1 traffic, interoperability issues, and noncompliance with federal requirements.

Initiative Description/Business Case

Preparation for FCC 24-78 compliance will ensure the ECCs can accept and process IP-based 9-1-1 calls upon receipt of a valid request. This includes upgrading infrastructure to support SIP-based call delivery,
implementing cybersecurity measures and coordinating with OSPs and the local 9-1-1 Authority to define NG911 delivery points. Compliance with FCC 24-78 will enable the ECCs to transition from legacy
networks to NG911-compatible systems, improve operational efficiency, and meet federal interoperability standards.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Conduct a technical assessment of the network and call-handling systems for SIP readiness.
- Develop a migration plan in coordination with OSPs and the 9-1-1 Authority.
- Upgrade infrastructure to meet NG911 technical requirements.
- Implement cybersecurity controls for IP-based 9-1-1 traffic.
- Make requests with the OSPs and register with the FCC.
- Perform interoperability and functionality testing prior to cutover.

6.9 FIFA Interjurisdictional Interoperability

Problem Statement

NCT9-1-1 has identified critical gaps in interjurisdictional and international emergency communications through extensive testing and coordination efforts. Current limitations in technology, interoperability, and resource coordination create barriers to rapid and effective emergency response—particularly for international callers and during multi-jurisdictional incidents.

Key challenges include international caller issues, system interoperability gaps, resource coordination challenges. These deficiencies increase response times, operational costs, and public safety risks, while creating potential liability and reputational harm for the region.

Initiative Description/Business Case

This initiative will involve staff representing 9-1-1 in efforts to deploy integrated communication and data-sharing technologies to address identified interoperability, translation, and coordination gaps. The goal is to ensure NCT9-1-1 and partner agencies can rapidly connect, share accurate data, and coordinate resources—regardless of language, jurisdiction, or device limitations.

Benefits include faster incident resolution, reduced operational costs, increased situational awareness, improved public safety outcomes, and compliance with emerging NG911 interoperability expectations. The investment will also mitigate risks associated with international events, high call volumes from non-English speakers, and complex multi-agency incidents.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Research and evaluate AI-powered translation and transcription platforms suitable for use in 9-1-1 environments, and provide guidance to ECCs on potential implementation options.
- Identify and assess interjurisdictional communication platforms, offering recommendations for technologies that can enhance cross-boundary data sharing and coordination.

- Explore mobile public safety application solutions and develop best-practice guidance for ECCs and partner agencies considering deployment.
- Review emerging network infrastructure standards and technologies, sharing findings with ECCs to support informed local investment decisions.
- Facilitate discussions and provide coordination tools that strengthen operational collaboration among ECCs, cities, counties, and regional partners.

6.10 Full Feature Manipulation Engine (FME) Deployment

Problem Statement

The NCT9-1-1 GIS Team currently uses specialized software provided through a vendor to manage data processes that keep 9-1-1 mapping and location systems accurate. This setup works for our current needs but does not include all the advanced features available in the full version of the software. As technology changes and the region grows, we need more robust tools to ensure our data remains accurate, up to date, and easy to share with our partners. Upgrading to the full software suite will allow us to keep pace with future needs and continue delivering the high-quality data our public safety systems rely on.

Initiative Description/Business Case

Upgrading to FME Form (desktop version) and FME Flow (server version) will unlock additional capabilities beyond what our vendor-provided version offers. These upgrades will:

- Provide more compatibility with different data formats, making it easier to work with partner agencies.
- Allow advanced processing and automation, reducing manual work and speeding up workflows.
- Improve the accuracy and reliability of critical 9-1-1 data, which is essential for emergency response.
- Support future projects without requiring major system changes.

FME Flow will also enable large portions of our data processes to run automatically, freeing up staff time for higher-priority tasks and improving efficiency. In addition, this upgrade will make it easier to share data—both critical and non-critical—with agencies across the region in a format-agnostic way.
Training will be included to ensure GIS staff can make full use of the new tools. This investment will strengthen our regional data capabilities, improve collaboration, and help ensure our 9-1-1 systems remain accurate and dependable for years to come.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Procure FME Form and FME Flow licenses.
- Install and configure software environment for GIS ETL automation.
- Migrate ETL workflows from Esri Data Interoperability extension to FME.
- Train GIS staff on FME Form and Flow capabilities.
- Document improvements in data sharing and operational efficiency.

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

Problem Statement

Traditional 9-1-1 location data provides only two-dimensional coordinates (latitude and longitude), omitting vertical position information. This limitation prevents telecommunicators from knowing a

caller's exact floor or elevation inside multi-story buildings. As a result, first responders may waste valuable time searching floors or areas, delaying assistance. A Z-axis (vertical location) capability has been tested in a pilot program, but the dispatch mapping system currently lacks the functionality to receive, interpret, and display this data in the ECC environment. Without vendor implementation, full 3D location deployment cannot proceed.

Initiative Description/Business Case

NCT9-1-1 aims to enhance situational awareness and reduce emergency response times by integrating 3D location capabilities—latitude, longitude, and vertical elevation—into its ECC dispatch mapping systems. This integration will enable telecommunicators to identify not just where an emergency is occurring, but also its exact vertical location, such as a specific floor in a high-rise or elevation in a large venue. Successful implementation requires vendor development to support real-time receipt, mapping, and display of vertical data, ensuring that the benefits of the completed pilot can be fully realized in daily operations.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Enable receipt and processing of Z-axis (3D) location data.
- Display vertical data (floor/elevation) alongside 2D location on maps.
- Develop integration plan and conduct functionality testing with vendor.
- Update ECC training materials to incorporate 3D location usage.
- Deploy system to all ECCs and provide ongoing vendor support.

6.12 Mitigating Artificial Intelligence Risks

Problem Statement

NCT9-1-1 is experiencing rising call volumes, increasingly complex emergencies, multilingual communication needs, and persistent staffing shortages. While NG911 systems and cloud-based infrastructure have improved efficiency, the integration of artificial intelligence (AI) presents both transformative opportunities and critical risks for public safety operations.

Initiative Description/Business Case

AI adoption in public safety has the potential to improve call triage, enhance decision-making, and support telecommunicator well-being while reducing operational strain. Real-time analytics, language translation, and automated call handling can streamline workflows, improve accuracy, and accelerate emergency response—particularly in diverse, high-volume regions like North Texas. However, responsible AI use requires strong safeguards to mitigate risks such as bias, privacy violations, systemic errors, and cyber threats. By implementing ethical, secure AI tools, NCT9-1-1 can achieve operational efficiency, improve service quality, and strengthen public trust.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Research and evaluate AI-driven call triage solutions, assessing their potential to reduce non-urgent call volume and ease telecommunicator workload.
- Examine the use of real-time analytics tools for decision support, call prioritization, and resource routing, and share findings with ECC partners.
- Assess AI-based translation and transcription technologies, providing guidance on options that may improve response for non-English-speaking callers.
- Identify best practices for monitoring systems that can alert supervisors to high-stress call scenarios and support telecommunicator well-being.

6.13 Network and Automation Monitoring

Problem Statement

Current infrastructure management and network automation processes lack efficiency, scalability, and proactive monitoring, leading to higher operational overhead, longer incident resolution times, and increased potential for human error. Manual troubleshooting and inconsistent configurations slow deployments, reduce reliability, and create risk for extended service downtime. Without modernization, these limitations will hinder NCT9-1-1's ability to maintain resilient, secure, and scalable network operations.

Initiative Description/Business Case

This initiative will integrate advanced automation platforms, with intelligent network management tools to transform infrastructure and network operations. Automation will streamline configuration, deployment, and troubleshooting workflows while AI/ML-driven analytics and telemetry proactively detect and address anomalies. Security controls, rollback procedures, and human override options will ensure reliability and operational safety. The project will reduce mean time to repair (MTTR), minimize downtime, and standardize secure configurations, resulting in improved efficiency, scalability, and resilience. By modernizing network management, NCT9-1-1 will enhance service delivery, reduce operational costs, and strengthen customer satisfaction.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Review current infrastructure and network management tools and processes.
- Identify high-impact manual tasks for automation.
- Evaluate automation and orchestration platforms for implementation.

- Develop automation scripts and workflows for selected use cases.
- Embed automation into network tools with AI/ML models for predictive analytics.
- Implement real-time telemetry and proactive monitoring capabilities.
- Establish security controls, rollback procedures, and human override options.
- Create a roadmap for scaling automation across the network.
- Implement performance monitoring and continuous improvement processes.

6.14 Non-Emergency Artificial Intelligence Proof of Concept

Problem Statement

NCT9-1-1's administrative call handling consumes significant resources, with 60–70% of calls being routine inquiries such as burn permits, general information, and website directions. Current processes- particularly translation services- are costly, time-consuming, and difficult to scale during high-volume events. Technology gaps, including the absence of real-time transcription, automated sentiment analysis, intelligent call routing, and automated responses, limit operational efficiency and service quality. Regional skepticism toward AI adoption and the need to demonstrate clear ROI present additional barriers to innovation.

Initiative Description/Business Case

This pilot will test the feasibility and value of applying cloud-based AI tools to support non-emergency administrative call handling. The pilot will focus on functions such as real-time transcription, translation, sentiment analysis, intelligent routing, and automated responses to routine inquiries. By reducing administrative workload, lowering translation costs, and improving scalability during high-volume events, the initiative will provide measurable data on efficiency gains and cost savings.

The pilot is designed to serve as a limited proof-of-concept, not a permanent solution, ensuring that NCT9-1-1 and its partners can evaluate potential benefits and risks before considering broader adoption. This approach aligns with NCT9-1-1's commitment to innovation in public safety operations, while ensuring transparency, accountability, and flexibility in how emerging technologies are tested.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Configure a pilot version of the selected tool to handle non-emergency administrative lines in a cloud environment.
- Test automation of routine call handling workflows (e.g., burn permit requests, general information inquiries) in a controlled setting.

- Develop pilot use cases and demonstrations to help supervisors and regional stakeholders understand potential value.
- Measure and document pilot performance including ROI indicators, operational savings, and lessons learned.
- Produce a summary report with recommendations on whether a replicable framework for partner agencies should be considered in the future.

6.15 Needs Assessment: Population Grown Study for Future Infrastructure Needs

Problem Statement

Projected population growth in the region will significantly increase demand on 9-1-1 services, leading to higher call volumes, expanded service areas, and greater expectations for technology-enabled emergency response. Without proactive planning, the region risks exceeding call-handling capacity, experiencing longer answer times, and failing to meet established service standards.

Initiative Description/Business Case

This project will assess the long-term impacts of population growth on 9-1-1 operations over the next 5–20 years. The analysis will forecast call volumes, evaluate facility and system capacity, and identify operational and infrastructure gaps. Results will inform staffing strategies, facility expansion, and phased NG911 implementation to ensure the region maintains compliance, sustains reliability, and is positioned to secure necessary funding. By anticipating future demands, NCT9-1-1 can proactively adapt resources and technology to meet evolving public safety needs.

Projected Deliverables

The Projected Deliverables of this initiative are to:

- Forecast population growth and corresponding 9-1-1 call volume increases.
- Assess current and future facility, staffing, and system capacity.
- Identify operational gaps, infrastructure shortfalls, and associated risks.
- Develop a priority action plan for phased improvements and NG9-1-1 adoption.
- Produce a comprehensive final report and executive briefing for stakeholders.

7. FISCAL YEARS 2027-2030 ANTICIPATED PROJECTS

FISCAL YEAR 2027

7.1 Call Handling Equipment (CHE) Implementation

Problem Statement

After procuring a next-generation Call Handling Equipment (CHE) platform, NCT9-1-1 must then execute a seamless, timely deployment to fully realize its benefits. The transition involves migrating from the legacy CHE, integrating with critical applications such as RTT and Text-to-9-1-1 with translation capabilities, and delivering comprehensive training for all user groups. Any delays, technical issues, or insufficient user readiness could disrupt emergency communications and compromise public safety.

Initiative Description/Business Case

This initiative will deliver a structured, phased rollout of the new CHE system across all operational sites, supported by a clear governance structure and detailed implementation plan. Key activities include

infrastructure readiness assessments, data migration, rigorous acceptance testing, and role-specific training programs to ensure operational proficiency. Integrated translation capabilities will be enabled at launch to support multilingual emergency communications from day one. Regular stakeholder engagement, progress reporting, and proactive risk management will help mitigate disruptions and maintain service continuity. Successful implementation will modernize the 9-1-1 infrastructure, enhance response speed and reliability, and position the organization for compliance with evolving NG911 standards and future technology growth.

7.2 Data Analytics Procurement

Problem Statement

NCT9-1-1 currently relies on a data analytics platform to monitor operational performance, track incident trends, and support decision-making. The current contract is nearing completion, and as operational demands evolve, there is a need for enhanced capabilities, improved system integration, real-time insights, and user-friendly reporting to maintain efficiency, meet compliance requirements, and support proactive public safety strategies.

Initiative Description/Business Case

A modern, adaptable data analytics solution is critical to NCT9-1-1's mission of improving public safety outcomes. The next system must deliver reliable, real-time data, streamline reporting,

integrate seamlessly with other public safety technologies, and scale for future needs. By implementing an updated platform, NCT9-1-1 will strengthen its ability to identify trends, allocate resources efficiently, and make data-driven decisions that support timely and effective emergency response across the region.

7.3 Dispatch Mapping Procurement

Problem Statement

The current 9-1-1 dispatch mapping services contract is approaching expiration. Without timely renewal or replacement, critical GIS data essential for accurate call routing could lapse, leading to slower response times, misrouted calls, and diminished service quality. Such disruptions would directly impact public safety and undermine operational reliability.

Initiative Description/Business Case

This initiative will secure ongoing access to high-quality GIS mapping services by competitively replacing the existing contract. The effort will ensure continuous delivery of precise location data to support accurate call routing, field unit dispatch, and situational awareness. Maintaining this capability is vital for compliance with industry and NG911 standards, as well as for supporting regional interoperability.

Proactive contract management will also provide opportunities to evaluate enhanced features, improve system integration, and strengthen operational resilience.

7.4 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, as well as those that are in the plans for the future and the results of a formal study they are conducting. NCT9-1-1 could develop presentations highlighting our most recent consolidation with Erath County that could be offered at conferences around the state that address our public safety leaders in the region.

7.5 ECC–Emergency Management Partnership Strengthening

Problem Statement

Emergency Management (EM) agencies and ECCs often operate in parallel but lack consistent collaboration, communication, and mutual understanding of roles. This siloed approach can create gaps in preparedness, response coordination, and information sharing during critical incidents. Without intentional relationship-building and clear collaboration frameworks, opportunities to improve operational efficiency, public safety outcomes, and situational awareness are lost.

Initiative Description/Business Case

Enhancing collaboration between emergency management and ECCs strengthens coordination, improves situational awareness, and streamlines response efforts. By fostering strong relationships, both agencies can share critical information more effectively, align resources, and ensure a unified approach to protecting communities during emergencies.

7.6 Evolution of Texas TERT State-wide Program

Problem Statement

The Texas Telecommunicator Emergency Response Taskforce (TX TERT) state program is structured under outdated American National Standard Institute (ANSI) standards maintained by the Association for Public Safety Communications Officials (APCO) and the National Emergency Number Association (NENA). With ever changing methodologies in emergency management to include the Federal

Emergency Management Association (FEMA) and the National Incident Management System (NIMS), the state program must adapt to ensure compliance with the Texas Division of Emergency Management (TDEM) for intrastate and interstate deployments. Also, existing TX TERT related committees and positions need to be evaluated to ensure the need is still there or restructured.

Initiative Description/Business Case

With the release of an updated APCO/NENA ANSI standard, the program will be evaluated to ensure compliance. The evaluation process will include representatives from the TX TERT Committee and Emergency Service Function (ESF) 2 representatives from TDEM. Evaluation will also include reviewing current committee positions for consideration of consolidation with responsibilities and identifying new positions such as a Deputy State Coordinator position. The Deputy State Coordinator position will promote a TX TERT leadership tier, allow for mentoring of

TERT deployment processes, and start the succession planning for the next TX TERT State Coordinator.

7.7 Federal Communications Commission 24-78 – Phase II (Implementation)

Problem Statement

Phase II of FCC 24-78 requires ECCs and 9-1-1 Authorities to integrate advanced NGCS, including Location Information Servers (LIS) and Location Validation Functions (LVF), into their ESInet environments. This phase also mandates embedding accurate caller location data (e.g., PIDF-LO) within SIP/i3 call signaling and ensuring full interoperability with NG911 networks. Without timely preparation, agencies risk noncompliance, reduced call routing accuracy, and operational gaps during emergency events.

Initiative Description/Business Case

Implementing Phase II readiness ensures ECCs can receive and process location-enriched NG911 calls in compliance with FCC 24-78, improving dispatch precision and emergency response outcomes. Upgrading infrastructure to support LIS, LVF, and NGCS also enhances network resilience and enables advanced capabilities such as policy-based call rerouting. Proactive adoption positions agencies for future NG911 innovations, meets federal mandates, and avoids delays or penalties associated with noncompliance.

7.8 FirstNet Collaboration

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 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.

7.9 Legislative Efforts and Sustainment of 9-1-1 Services

Problem Statement

The current funding model for 9-1-1 services in Texas does not adequately support long-term sustainability, technology upgrades, or evolving public safety needs. Without legislative action to modernize the funding structure, NCT9-1-1 faces increasing challenges in maintaining service levels, keeping pace with technological advancements, and meeting NG911 standards. A lack of diversified funding sources also leaves the program vulnerable to economic fluctuations and policy changes.

Initiative Description/Business Case

This initiative will pursue legislative change to establish a sustainable, equitable funding model for 9-1-1 services in Texas. NCT9-1-1 will engage with state lawmakers, industry associations, and stakeholders to develop and educate and inform on the current state of affairs with 9-1-1. In parallel, the project will explore innovative revenue-generating strategies, such as partnerships, grants, and fee-based services, to strengthen financial resilience. By securing stable and diversified funding, NCT9-1-1 will ensure the continued delivery of high-quality emergency communications, support ongoing technological modernization, and safeguard public safety for the growing North Central Texas region. As legislative sessions occur every two years, this will be a biennial project until adequate funding is secured.

7.10 Leveraging Artificial Intelligence (AI) in Geographic Information Systems (GIS) for Next Generation Core Services – Phase I (Research)

Problem Statement

Accurate GIS data underpins NGCS call routing through the Emergency Call Routing Function (ECRF) and Location Validation Function (LVF). Today, manual Quality Assurance/Quality Control (QA/QC) processes are labor-intensive and cannot scale to match the high data volume, frequent updates, and intricate jurisdictional boundaries across NCT9-1-1's service area.

Research is needed to explore how AI could augment GIS operations in NG911. Specifically, the opportunity lies in applying AI to NG911 GIS layers and real-time routing telemetry to continuously detect, prioritize, and potentially auto-remediate data discrepancies such as topology breaks, attribute errors, and routing anomalies before they affect callers. By investigating AI's role in these workflows, NCT9-1-1 aims to evaluate whether AI can reduce misroutes, shorten time-to-fix, and align with National Emergency Number Association (NENA) i3 standards, the NG911 GIS Data Model, and Next Generation Security (NG-SEC) requirements.

Initiative Description/Business Case

This initiative will focus on researching and prototyping AI-driven quality control methods for NGCS GIS workflows. The research will examine several areas of opportunity. First, it will evaluate the use of AI models for address data validation by studying how AI could normalize and validate address records prior to LVF ingestion, and then compare the accuracy and efficiency of these methods against existing QA/QC practices. It will also explore AI-assisted ECRF policy routing by simulating routing scenarios and identifying potential misroutes and anomalies for analyst review.

In addition, the initiative will investigate the application of AI techniques for real-time anomaly detection, monitoring live routing telemetry to flag performance degradation or unexpected behavior. Another focus area will be testing whether AI can prioritize and triage discrepancies based on impact, thereby reducing workload and enabling GIS analysts to concentrate on the most critical issues. Finally, the research will assess how AI methods can remain compliant with NENA i3, the NG911 GIS Data Model, and NG-SEC security standards while also supporting stronger regional data governance practices.

The outcome of this research will be the development of prototypes, pilot studies, and measurable benchmarks to evaluate feasibility, accuracy, and cost-effectiveness. If successful, these findings could serve as the foundation for future operational deployment of AI in NG911 GIS workflows.

7.11 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.

7.12 Safe Streets for all (SS4A) Grant Implementation

Problem Statement

First responders in rural and suburban North Central Texas face delays in locating crash scenes and coordinating emergency response due to communication gaps, limited real-time data sharing, and infrastructure challenges. High-risk corridors such as I-20, I-35, I-45, US-287, US-380, and US-281 often experience crashes in remote areas with poor geospatial accuracy from 9-1-1 calls. These limitations are especially acute for rural volunteer fire departments and multi-jurisdictional incidents where interoperability is restricted.

Initiative Description/Business Case

NCT9-1-1 applied for funding for the Mobile Applications for First Responders initiative as part of the Federal Safe Streets for All (SS4A) grant program. If awarded the funding, staff will work to design and deploy a mobile-first, GPS-integrated platform to improve location accuracy, on-scene situational awareness, and inter-agency coordination. This solution will deliver precise caller location and crash mapping with AVL integration, real-time hazard and traffic data, and seamless cross-jurisdiction communication. The initiative will extend advanced technology capabilities to rural and underserved communities, addressing equity gaps in emergency response. By building on NCT9-1-1's leadership in regional communications, the project will directly support SS4A's mission to reduce roadway fatalities and injuries and establish a scalable model for potential statewide or national adoption.

FISCAL YEAR 2028

7.13 Assisted Call Taking – 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.

7.14 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.

7.15 Developing ECC Training and Career Track for NG911

Problem Statement

Today there are limited types of positions in a 9-1-1 ECC: telecommunicators or dispatchers, trainers, supervisors, and managers. With all of 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 NG911 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.

7.16 Evolution of the Early Adopter Summit

Problem Statement

Since its inception in 2018, the Early Adopter Summit (EAS) has become a signature event for NCT9-1-1, attracting national attention as a hub for public safety innovation and collaboration. Its reputation for showcasing forward-thinking technology, fostering valuable partnerships, and providing a trusted space for open dialogue has made it a sought-after gathering for leaders across the industry. However, as the summit's visibility and influence grow, so do expectations from attendees, sponsors, and stakeholders. To remain at the forefront, the EAS must continuously refresh its format, expand its reach, and adapt to changing technologies, engagement preferences, and industry needs—ensuring it not only retains its leadership position but continues to set the standard for public safety innovation events.

Initiative Description/Business Case

The EAS's established success provides a powerful foundation to elevate its influence and value for all stakeholders. By enhancing the in-person experience through expanded thematic tracks, interactive

technology showcases, live simulation exercises, and curated networking opportunities, EAS can attract a broader range of agencies, vendors, and policymakers while deepening attendee engagement. This evolution will drive measurable benefits: accelerating the adoption of transformative solutions, fostering stronger interagency collaboration, and positioning NCT9-1-1 as the leading convener of innovation in public safety. With carefully curated programming and experiential elements that can only be delivered in person, the summit will not only retain its loyal audience but also draw new participants, increase sponsorship potential, and solidify its role as an essential, must-attend event in the national public safety calendar.

7.17 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.

7.18 Philanthropic Partnerships and Alternative Funding Sources

Problem Statement

NCT9-1-1's current funding streams are primarily tied to statutory revenue sources, which limits flexibility for innovation and growth. As public safety demands and technology requirements evolve, relying solely on traditional funding risks constraining the ability to pursue new initiatives or respond to emerging needs. Without supplemental funding, opportunities to enhance services, expand capabilities, and pilot innovative projects could be lost.

Initiative Description/Business Case

This initiative will explore philanthropic partnerships and identify alternative funding sources to support strategic 9-1-1 and public safety projects. Efforts will focus on building relationships with private individuals, corporations, and foundations that align with NCT9-1-1's mission. The program will explore sponsorships, charitable contributions, and collaborative funding models that can accelerate innovation and bridge resource gaps. Diversifying funding sources will increase resilience, expand the scope of possible initiatives, and ensure the region can adopt emerging technologies without compromising core services. By engaging new partners,
NCT9-1-1 will strengthen community investment in public safety and create lasting value for the service area.

7.19 Public Key Infrastructure

Problem Statement

The NG911 ecosystem relies on secure, trusted interconnections between Emergency Services IP Networks (ESInets) and other public safety networks to ensure uninterrupted, real-time communication during emergencies. Without strong, standardized Public Key Infrastructure (PKI) controls, the system is vulnerable to unauthorized access, data tampering, and interoperability failures. Effective governance, as guided by the NG911 Interoperability Oversight Commission (NIOC), is critical to maintaining network integrity, trust, and compliance.

Initiative Description/Business Case

This initiative will implement and manage PKI across all NG911 technical systems, operational workflows, and end users in alignment with NENA NIOC principles. Activities will include authenticating devices, systems, and users; enabling mutual TLS and certificate-based authentication for critical data exchanges; and applying digital signatures to ensure data integrity. PKI controls will be integrated into daily ECC and network operations, with automated certificate lifecycle management to reduce disruption. Comprehensive role-based training, quick-reference tools, and ongoing compliance monitoring will support secure adoption. By embedding PKI into both technical and operational layers, NCT9-1-1 will strengthen cybersecurity, improve interoperability, and safeguard public safety communications from emerging threats.

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 TechSolve – Strategic Innovation Solutions

Problem Statement

Organizations today face increasingly complex challenges that demand rapid, innovative solutions. Emerging technologies such as artificial intelligence, automation, and advanced analytics hold the potential to address these challenges at scale — but many companies struggle to identify, integrate, and fully leverage these tools effectively. The gap between technological capability and organizational application often results in missed opportunities, inefficiencies, and competitive disadvantage.

Initiative Description/Business Case

The Technology-Driven Problem-Solving Alliance seeks to bridge this gap by fostering strategic partnerships between industry leaders and technology innovators. Through collaborative development, shared expertise, and targeted problem-solving initiatives, the alliance will accelerate the adoption of cutting-edge solutions, ensuring organizations can overcome critical obstacles, adapt to changing markets, and unlock new avenues for growth.

FISCAL YEAR 2029

7.22 6G Network Integration

Problem Statement

The NG911 initiative seeks to replace legacy analog 9-1-1 systems with an IP-based, interoperable emergency communications framework capable of handling voice, video, text, and data seamlessly. While significant progress has been made with 4G LTE and 5G integration, these networks still face constraints in coverage, latency, reliability, and scalability—all critical factors for mission-critical public safety communications.

Initiative Description/Business Case

6G will merge terrestrial and non-terrestrial (satellite, airborne) connectivity, support real-time holographic and extended reality communications, and power massive IoT sensor networks for

public safety. For NG911, this means faster response times, richer situational awareness, and resilient coverage even in disaster zones or remote communities. The arrival of 6G broadband networks, expected by the early 2030s, promises terabit-class speeds, ultra-low microsecond latency, AI-native orchestration, terahertz spectrum usage, and seamless integration with satellite and non-terrestrial networks. These capabilities could fundamentally transform emergency response—supporting real-time holographic communication, remote medical intervention, AI-driven situational awareness, and massive IoT sensor networks.

7.23 Strengthening 9-1-1 Through Cross Departmental Partnerships

Problem Statement

Opportunities exist to enhance operational efficiency, resource sharing, and innovation by strengthening collaboration between NCT9-1-1 and other NCTCOG departments. Currently, cross-departmental projects are limited in scope and frequency, leaving potential synergies untapped. Without intentional coordination, NCT9-1-1 risks missing opportunities to leverage specialized expertise, emerging technologies, and shared resources that could improve service delivery and reduce costs.

Initiative Description/Business Case

This initiative will actively pursue partnerships with alternative disciplines within NCTCOG—such as Regional Police Academy (RPA), Transportation, and Emergency Preparedness—to identify and implement joint projects that create efficiencies and enhance service outcomes. Collaborative efforts will focus on aligning goals, sharing tools and technology, and integrating expertise across departments. The approach will include regular engagement with partner teams, structured project planning, and performance tracking to ensure measurable benefits. By accelerating these partnerships, NCT9-1-1 will strengthen innovation capacity, improve operational resilience, and deliver greater value to the region.

7.24 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.

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.

7.25 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. This will be a biennial project. Phase II will focus on the completion of the accreditation process.

7.26 Legislative Efforts for Sustainment of 9-1-1 Services

Problem Statement

The current funding model for 9-1-1 services in Texas does not adequately support long-term sustainability, technology upgrades, or evolving public safety needs. Without legislative action

to modernize the funding structure, NCT9-1-1 faces increasing challenges in maintaining service levels, keeping pace with technological advancements, and meeting NG911 standards. A lack of diversified funding sources also leaves the program vulnerable to economic fluctuations and policy changes.

Initiative Description/Business Case

This initiative will pursue legislative change to establish a sustainable, equitable funding model for 9-1-1 services in Texas. NCT9-1-1 will engage with state lawmakers, industry associations, and stakeholders to educate and inform on the current state of affairs with 9-1-1. In parallel, the project will explore innovative revenue-generating strategies, such as partnerships, grants, and fee-based services, to strengthen financial resilience. By securing stable and diversified funding, NCT9-1-1 will ensure the continued delivery of high-quality emergency communications, support ongoing technological modernization, and safeguard public safety for the growing North Central Texas region. As legislative sessions occur every two years, this will be a biennial project until adequate funding is secured.

7.27 Technologies that Aid in Response to Vulnerable Populations – Phase I (Research)

Problem Statement

ECCs are the first point of contact for individuals experiencing emergencies. However, 9-1-1 telecommunicators face significant challenges when responding to incidents involving vulnerable populations, such as autistic children and individuals with dementia or Alzheimer's disease. These populations often have unique communication needs, behavioral tendencies, and safety risks that may not align with traditional emergency response protocols.

Given the rising prevalence of autism and Alzheimer's-related conditions in the U.S., as well as the complexity of these calls, ECCs should explore advanced solutions that enhance situational awareness, improve call handling, and increase the effectiveness of field response for these high-risk groups.

Initiative Description/Business Case

Investing in research to identify and implement technology solutions for supporting vulnerable populations in 9-1-1 environments will yield measurable benefits for public safety, community trust, and operational efficiency. Potential technological solutions for research could include integrated health and safety profiles, AI-assisted call triage, real-time translation and sensory-friendly communication prompts, and geofencing with tracking integration. Benefits could include a faster and safer response, improved caller experience, and data-driven improvements for police and training.

7.28 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.

FISCAL YEAR 2030

7.29 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 into 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 ECCs, and the integration of NG911 technology. Through enhanced collaboration

and technology, the project aims to significantly improve incident response effectiveness, public safety, and regional coordination.

7.30 Partnerships with Universities

Problem Statement

Like many other private and public agencies, NCT9-1-1 is currently experiencing a lack of resources. This comes in the form of staffing vacancies, budget limitations, and time constraints. NCT9-1-1 believes that partnering with academia can provide a mutually beneficial outcome for all parties.

Initiative Description/Business Case

NCT9-1-1 has encountered multiple areas where the program could benefit from partnerships with academia. NCT9-1-1 desires to develop relationships with professors and university staff primarily focused on the following areas:

- Recruitment- NCT9-1-1 believes that developing relationships with universities will assist with recruitment in the following areas: technology, GIS, communications/marketing/public relations, emergency management, public administration, and digital technology. This includes developing internship opportunities in these areas as NCT9-1-1 has been successful in the past transitioning interns to full time employees. In addition, the program desires to develop a pipeline of qualified candidates from these universities by creating awareness around our program.
- Class Projects- NCT9-1-1 has previously conducted class projects with local universities. These projects were centered around specific areas of interest for NCT9-1-1: programmatic business review and marketing/public relations. NCT9-1-1 foresees future opportunities in these areas including in GIS, UAS, communications, and new technology.
- Research – NCT9-1-1 may partner with universities and research institutions to explore emerging topics such as artificial intelligence, GIS data quality, cybersecurity, and next generation 9-1-1 operations, creating applied research opportunities that strengthen both academic knowledge and practical emergency communications.
- Technology Development – NCT9-1-1 may collaborate with students, faculty, and industry partners to prototype and test new technologies—including location accuracy, call routing, and real-time applications—ensuring innovations are evaluated against national standards before potential deployment.

Universities also have an awareness of new and upcoming technology. Partnering with them may present the opportunity to learn about and test new technology that is typically out of reach for NCT9-1-1. These relationships may also lead to grant opportunities.

7.31 Quantum Secure Communications

Problem Statement

As quantum computing capabilities advance, traditional encryption methods used in 9-1-1 systems face the risk of being rendered obsolete. This creates potential vulnerabilities for secure communications between ECCs, first responders, and partner agencies, where a breach could compromise public trust, disrupt emergency operations, and expose sensitive information. Emerging threats such as "harvest now, decrypt later" attacks heighten the urgency to implement future-proof encryption solutions.

Initiative Description/Business Case

This initiative will explore and implement Quantum Key Distribution (QKD) technology to protect sensitive 9-1-1 data and communications against both current and future quantum-based cyber threats. QKD leverages quantum mechanics to generate encryption keys that are immune to quantum decryption and instantly detect any interception attempts. By adopting QKD, NCT9-1-1 will ensure uninterrupted, authenticated communication channels, safeguard operational integrity, and position itself as a national leader in next-generation cybersecurity. The project will also prepare the organization for potential future compliance requirements while reinforcing public trust in the security and resilience of emergency communications.

7.32 Technologies to Aid in Mental Health of 9-1-1 Telecommunicators – Phase I (Research)

Problem Statement

9-1-1 telecommunicators face high-stress, emotionally intense work environments where they are continuously exposed to traumatic events, distressing calls, and high call volumes. These conditions can lead to compassion fatigue, secondary traumatic stress, and burnout, directly affecting both personal well-being and job performance. Despite the critical role these professionals play in emergency response, many ECCs lack integrated technological solutions that proactively address mental health and provide ongoing resilience support.

Initiative Description/Business Case

Research enabled mental health solutions that proactively support 9-1-1 telecommunicators, reduce burnout, and enhance workforce resilience leading to improved performance, lower turnover, and higher service continuity for the communities served. Proposed technologies could include virtual counseling platforms, AI-driven wellness check-ins, biofeedback and wearable devices, and mindfulness and resilience training apps. Expected benefits could include reduced burnout and turnover, increased productivity, enhanced morale and engagement, and flexible support.

7.33 Broadband Initiative

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 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 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.

8. FISCAL YEAR 2025 STRATEGIC INITATIVES ATTAINMENT

8.1 Custom 9-1-1 GPTs

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Custom 9-1-1 GPTs initiative achieved several key milestones this year. A specialized ChatGPT for the Technology Team was successfully developed to support SOP management, while a custom Co-Pilot for the team was fully integrated with SharePoint to streamline workflows. In addition, efforts are ongoing to provide full team access to all GPT models, ensuring broader adoption and impact across the department.

8.2 GIS Cloud – Phase I (Research)

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The GIS Cloud – Phase I initiative made progress in evaluating the feasibility of migrating from locally hosted servers to a cloud-based environment. Pricing for a cloud GIS solution is currently being sought to support long-term scalability and accessibility goals. Once vendor proposals are received and assessed, leadership will review the findings to determine whether to advance to Phase II of the project.

8.3 New GIS Data Provider Education

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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).

Attainment

The New GIS Data Provider Education initiative resulted in the development of a foundational training framework designed to equip new GIS data providers with the knowledge and tools needed to meet evolving NG9-1-1 data standards. This framework reflects NCT9-1-1's commitment to supporting jurisdictions in maintaining accurate GIS data and provides a

structured starting point for onboarding new contributors. As standards and technology continue to advance, the framework is adaptable to ensure continued relevance and effectiveness.

8.4 Sunset ArcMap End of Life 2026

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Sunset ArcMap End of Life initiative successfully achieved its goal of transitioning all users from ArcGIS Desktop to ArcGIS Pro ahead of Esri's end-of-life deadline. This proactive shift ensures continued support, functionality, and alignment with current Esri standards, while reducing risks related to compatibility and security.

8.5 Transportation Partnerships

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.

Projected Deliverables

The Projected Deliverables of this initiative were to:

- Initiate Collaboration with Transportation Agencies
- Explore Pilot Project Opportunities

Attainment

The Transportation Partnerships initiative achieved partial success by establishing meaningful collaborations despite not securing funding. Through a series of meetings, NCT9-1-1 and regional partners developed frameworks for integrating transportation and public safety systems, supporting FIFA World Cup preparedness through planned tabletop exercises, and advancing the concept of a regional data hub for sharing critical transportation data. Additionally, these efforts strengthened engagement with key stakeholders, including TRE, DART, Trinity Metro, TxDOT, and the North Texas Tollway Authority, laying important groundwork for future joint initiatives.

8.6 9-1-1 Career Opportunities Awareness Campaign

Initiative Description/Business Case

NCT9-1-1 will collaborate with our ECCs 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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The 9-1-1 Career Opportunities Awareness Campaign successfully advanced public education and recruitment efforts by collaborating with Weatherford ISD and the Public Educators of Texas to develop and distribute flyers at community engagement events and career fairs. These materials highlighted diverse career paths in GIS, technology, and communications, while digital outreach through NCT9-1-1's social media platforms further promoted opportunities within the service area.

8.7 9-1-1 Telecommunicator Retention – Phase I

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The 9-1-1 Telecommunicator Retention initiative advanced through a focus group meeting hosted by the Operations team with ECCs to discuss effective retention methods and practices. In addition, a survey was administered to telecommunicators to gather insights on factors influencing both short-term and long-term tenure. The data collected will inform a forthcoming report to be shared with ECCs, providing actionable strategies to strengthen workforce retention.

8.8 Office Space Optimization – Phase I

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Office Space Optimization initiative completed its first phase by gathering input from staff on workplace needs and preferences, inspecting existing office conditions, and researching best practices from other organizations. Using this information, the Operations team developed a proposal that includes staff recommendations, external insights, and phased options for leadership to consider in creating a more supportive and collaborative work environment.

8.9 Public Education Campaign: "9-1-1 101"

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The "9-1-1 101" public education campaign was advanced through collaboration with Tarrant County 9-1-1 and Denco 9-1-1 districts to complete a market survey that identified public awareness gaps and key demographics for outreach. A flyer with essential 9-1-1 service information was created for distribution at community engagement events, while a digital promotional campaign was launched on NCT9-1-1's social media platforms to direct citizens to additional resources on the website.

8.10 Canine Comfort Initiative: Utilization of Therapy Animals in ECCs

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Canine Comfort Initiative was advanced through research of reputable therapy animal organizations, coordination of visits to ECCs within the NCT9-1-1 service area, and promotion of these visits through NCT9-1-1's social media platforms. Feedback collected from participating ECCs has been documented to inform the development of a sustainability program, ensuring continued support for staff well-being and stress relief.

8.11 Wellness Initiative – Phase II

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Wellness Initiative – Phase II established a dedicated committee of ECC representatives to design and promote quarterly wellness activities across the NCT9-1-1 service area. Through this collaborative approach, four wellness initiatives were successfully launched during the year, supporting the health, morale, and retention of telecommunicators while fostering a stronger culture of well-being.

8.12 Contract Lifecycle Management Implementation

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Contract Lifecycle Management (CLM) system was successfully implemented to centralize contract oversight and streamline workflows. All new contracts and associated metadata are now being entered into the system, improving visibility, compliance tracking, and process automation. Leadership staff have been onboarded into the review and approval process, and future plans include migrating existing contracts. This implementation has already reduced legal and compliance risks across procurement and administrative functions.

8.13 Contract Contingency Template “Exit Strategy”

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Contract Contingency Template initiative advanced with the development of a comprehensive checklist designed to guide staff in preparing proactive exit strategies for large contracts. The checklist incorporates considerations for different contract types and identifies additional risk-reduction steps based on results. Staff will next begin applying the checklist to large contracts, strengthening NCT9-1-1's ability to manage contract terminations with minimal disruption.

8.14 Early Adopter Pilot Projects (EAPP) – Phase I

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Early Adopter Pilot Projects (EAPP) initiative advanced with the development of a scalable procurement strategy in partnership with TX Share, allowing agencies to conduct pilots and then establish statewide contracts accessible nationwide. A revenue-sharing model was also created to sustain the program, while the Innovation team launched a technical workshop series to provide agencies and vendors with a more flexible alternative to traditional pilots. Key outcomes included the identification of an AI Translation and Transcription RFP and the establishment of an Amazon Connect proof of concept with AWS, positioning NCT9-1-1 at the forefront of technology adoption and innovation.

8.15 Next Generation Core Services Implementation

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Next Generation Core Services Implementation project successfully advanced through contract execution, vendor collaboration, and completion of key milestones, including system upgrades, testing, and call aggregation. All deliverables have been attained with the exception of the final OSP migration, which remains in progress. This work positions NCT9-1-1 to fully transition to the enhanced NGCS system once the final migration is complete.

8.16 Unmanned Aerial System (UAS) Program Updates

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Unmanned Aerial System (UAS) Program Updates initiative was fully completed, including revisions to the program overview and policies, as well as the development of a comprehensive in-house training program. The training prepares staff for FAA Part 107 Remote Pilot Certification and ensures a strong foundation in safety standards and mission roles, positioning NCT9-1-1 to effectively support emergency management, infrastructure inspections, and research efforts.

8.17 Data Center Move/ Microwave Diversity to Data Center

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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

Attainment

The Data Center Move/Microwave Diversity initiative progressed with the completion of the RFP process, vendor selection, and identification of new data center locations. Initial design work has begun, and circuits have been ordered to support the relocation and microwave installation. These steps lay the foundation for achieving greater redundancy, improved reliability, and optimized utilization of the microwave ring in the next phase of implementation.

8.18 Information Security Policies – Phase I

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Information Security Policies initiative delivered a comprehensive framework that aligns with regulatory standards while addressing emerging cyber threats. The updated policy strengthens NCT9-1-1's overall security posture through clear protocols, employee awareness measures, and a structured process for ongoing review and updates, significantly reducing organizational risk exposure.

8.19 Network Equipment Refresh – Phase II

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Network Equipment Refresh – Phase II initiative was successfully completed with upgrades to both data center and ECC devices. The network redesign was finalized, and automation and monitoring solutions were implemented, ensuring improved reliability, enhanced security, and readiness to support future technology demands.

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

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The SD-WAN Phase II initiative was successfully completed with a full redesign of the solution and deployment of SD-WAN devices across all ECC sites and data centers. This upgrade enhances network performance, security, and reliability while ensuring scalability to support future growth and technology adoption.

8.21 Security Assessment – Phase II

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.

Projected Deliverables

The Projected Deliverables of this initiative were 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.

Attainment

The Security Assessment – Phase II initiative strengthened NCT9-1-1's cybersecurity posture by reviewing Phase I findings, prioritizing feasible mitigations, and implementing critical changes to address identified vulnerabilities. Where possible, validation testing confirmed remediations, ensuring alignment with industry best practices and reducing the organization's overall exposure to cyber threats.

9. FISCAL YEARS CAPITAL REPLACEMENT SCHEDULE

Type	Qty	Purchase Year	Est. Life	FY2026	FY2027	FY2028	FY2029	FY2030
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					
Network	43	NEW	5					
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					
Vehicle	1	2021	6					
				$997,924.00	**$1,509,440.00**	**$4,402,460.00**	**$2,896,220.00**	

10. GLOSSARY OF TERMS

AI (Artificial Intelligence)	Technology that simulates human intelligence for tasks such as translation, call triage, analytics, wellness monitoring, and workload reduction.
ANSI (American National Standards Institute)	Develops standards used in public safety communications, including APCO/NENA frameworks.
APCO (Association of Public Safety Communications Officials)	Sets standards and provides guidance for public safety communications alongside NENA.
API (Application Programming Interface)	A set of protocols enabling integration between systems, reducing vendor lock-in.
AR (Augmented Reality)	Technology (e.g., AR glasses) that overlays digital information in the user's view, expanding workspace for telecommunicators.
AVL (Automatic Vehicle Location)	GPS-based system that shows responder locations in real time for mapping and crash response.
CAD (Computer-Aided Dispatch)	Software used in ECCs to log and manage 9-1-1 calls, dispatch units, and coordinate response.
CALEA (Commission on Accreditation for Law Enforcement Agencies)	Accreditation body that establishes professional standards for public safety organizations and training programs.
CHE (Call Handling Equipment)	Core hardware and software used to receive and manage 9-1-1 calls.
COOP (Continuity of Operations Plan)	A plan that ensures essential services continue during emergencies or disruptions
DFR (Drones as First Responders)	Drone programs used to provide rapid situational awareness for public safety agencies.
EAS (Early Adopter Summit)	NCT9-1-1's annual innovation and collaboration conference highlighting public safety technology.
ECC (Emergency Communications Center)	Facilities where 9-1-1 calls are received, processed, and dispatched.

ECRF (Emergency Call Routing Function)	NG911 component that routes calls using GIS data.
EM (Emergency Management)	Agencies responsible for preparedness, response, recovery, and mitigation during disasters.
EMS (Emergency Medical Services)	Agencies providing pre-hospital emergency medical treatment and transport.
ESF (Emergency Support Function)	FEMA-defined structures for coordinated response, such as ESF-2 for communications
ETL (Extract, Transform, Load)	A data processing method used for moving and transforming GIS and other data.
FCC (Federal Communications Commission)	U.S. regulator overseeing 9-1-1 and NG911 policies and requirements.
FEMA (Federal Emergency Management Agency)	Federal agency coordinating national disaster preparedness and response.
FIFA (Fédération Internationale de Football Association)	Global soccer governing body; mentioned in the context of interoperability planning for international events.
FME (Feature Manipulation Engine)	GIS software suite used for data integration, automation, and conversion.
GIS (Geographic Information System)	Technology for mapping and analyzing spatial/location data in 9-1-1 systems.
GPS (Global Positioning System)	Satellite-based navigation system used for precise location accuracy.
IP (Internet Protocol)	Digital communication standard required for NG911 interoperability.
LIS (Location Information Server)	NG911 component that provides caller location data during calls.
LVF (Location Validation Function)	NG911 system that validates caller-provided locations against GIS records.
ML (Machine Learning)	AI-based data analysis that enables predictive monitoring and automated insights.
NCTCOG (North Central Texas Council of Governments)	Parent organization of NCT9-1-1.

NENA (National Emergency Number Association)	National standards-setting organization for 9-1-1 systems.
NG911 (Next Generation 9-1-1)	IP-based 9-1-1 architecture that supports voice, text, video, and data services.
NGCS (Next Generation Core Services)	The functional components of NG911 that enable call routing and data management.
NG-SEC (Next Generation Security)	Security standards designed for NG911 systems.
NIMS (National Incident Management System)	Federal framework for standardized emergency management.
NIOC (NG911 Interoperability Oversight Commission)	Governs NG911 interoperability principles and standards.
OSP (Originating Service Provider)	Telecom providers that send 9-1-1 calls into NG911 systems.
PIDF-LO (Presence Information Data Format – Location Object)	A standardized data format for transmitting caller location in NG911.
PKI (Public Key Infrastructure)	A framework for secure digital authentication and encryption.
PRI (Primary Rate Interface)	A telecommunications standard for digital trunk circuits.
QKD (Quantum Key Distribution)	Encryption method designed to be resistant to quantum computing attacks.
RPA (Regional Police Academy)	NCTCOG division providing law enforcement training.
RTT (Real-Time Text)	NG911 feature allowing text to be transmitted instantly, character by character.
SIP (Session Initiation Protocol)	Protocol used for establishing IP-based voice and video calls.
SOP (Standard Operating Procedure)	Documented operational instructions for ECCs and staff.
SS4A (Safe Streets for All)	Federal grant program supporting initiatives to reduce roadway deaths and injuries.
TC (Telecommunicator)	A 9-1-1 call taker or dispatcher.
TCOLE (Texas Commission on Law Enforcement)	Texas state agency setting standards for law enforcement training.
TDEM (Texas Division of Emergency Management)	State agency overseeing emergency management in Texas.

TERT (Telecommunicator Emergency Response Taskforce)	Deployable teams that support ECCs during disasters.
TLS (Transport Layer Security)	Encryption protocol securing internet and IP-based communications.
TX TERT (Texas Telecommunicator Emergency Response Taskforce)	State-level deployment of TERT for intrastate support.
UAS (Unmanned Aerial Systems)	Drones and related technologies used for public safety and emergency response.

North Central Texas Emergency Communications District

Item # 2025-09-04

Meeting Date: September 10, 2025

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

Item Title: Resolution Authorizing a Contract for Fiscal Year 2026 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 2026 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 # 2025-09-04

RESOLUTION AUTHORIZING A CONTRACT FOR FISCAL YEAR 2026 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 2026 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 his designee is authorized to execute necessary 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.

_____

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

I hereby certify that this Resolution was adopted by the Board of Managers of the North Central Texas Emergency Communications District on September 10, 2025.

_____

Skeet Phillips
North Central Texas Emergency Communications District
Commissioner, Kaufman County

FINANCIAL STATUS REPORT
OPERATING*
FOR NINE MONTHS ENDING: JUNE 30, 2025

TOTAL RESOURCES AVAILABLE:

Resources Category	Adjusted Revenue Budget	9 Mo Target	Actual Revenue	June 2024 Actual Revenue	Amount Over / (Under) Target	% of Target Earned
Revenue (1)						
Wireless	11,140,000	8,355,000	8,733,027	7,808,963	378,027	105%
Landline	1,490,000	1,117,500	976,253	1,137,579	(141,247)	87%
Interest	300,000	225,000	682,301	351,800	457,301	303%
Other Revenue	2,086,125	1,564,594	1,146,159	6,556	(418,435)	73%
Proposition 8	3,292,903	2,469,677	3,292,903		823,226	133%
Total Resources Available	**18,309,028**	**13,731,771**	**14,830,644**	**9,304,898**	**1,098,873**	**108%**

EXPENDITURES:

NCT9-1-1 STAFF COSTS (2)

Category	Adjusted Budget	9 Mo Target	Actual Expenditures	June 2024 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Salaries	2,668,880	2,001,660	1,694,655	1,694,622	(307,005)	85%
Fringe Benefits	1,275,725	956,794	809,994	809,821	(146,800)	85%
NCTCOG Indirect Costs	698,195	523,646	443,323	443,286	(80,323)	85%
Occupancy	435,000	326,250	326,250	313,428	-	100%
NCTCOG Information Technology	210,150	157,613	157,613	154,432	-	100%
Travel	137,000	102,750	58,966	54,029	(43,784)	57%
Other Staff Costs	387,500	290,625	97,219	160,264	(193,406)	33%
Total NCT9-1-1 Staff Costs	**5,812,450**	**4,359,338**	**3,588,020**	**3,629,882**	**(771,318)**	**82%**

FISCAL AGENT SUPPORT (3)

Category	Adjusted Budget	9 Mo Target	Actual Expenditures	June 2024 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Administrative, Legal Support	418,500	313,875	260,691	312,126	(53,184)	83%

COST OF OPERATIONS (4)

Categories	Adjusted Budget	9 Mo Target	Actual Expenditures	June 2024 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
9-1-1 Network	4,728,578	3,546,434	4,262,324	3,257,972	715,890	120%
Equipment and Software Supp & Maint	999,600	749,700	545,472	546,654	(204,228)	73%
Contract Services	688,160	516,120	83,526	79,336	(432,594)	16%
Communications (Public Education)	156,250	117,188	34,700	62,197	(82,488)	30%
ECC Training	46,500	34,875	22,640	40,344	(12,235)	65%
County Reimbursements	610,000	457,500	412,752	314,238	(44,748)	90%
Telco	635,850	476,888	371,066	465,371	(105,822)	78%
Total Cost of Operations	**7,864,938**	**5,898,705**	**5,732,480**	**4,766,112**	**(166,225)**	**97%**

CAPITAL EXPENDITURES (5)

Category	Adjusted Budget	9 Mo Target	Actual Expenditures	June 2024 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Capital Expenditures	229,000	171,750	112,234	151,276	(59,516)	65%

TOTAL EXPENDITURES

Category	Adjusted Budget	9 Mo Target	Actual Expenditures	June 2024 Actual Expenditures	Amount Over / (Under) Target	% of Target Expended
Totals	14,324,888	10,743,668	9,693,425	8,859,396	(1,050,243)	90%

* Note, the above is inclusive of the FY2025 General Operating fund and Proposition 8 funding.

Item # 2025-09-05
Attachment D

FINANCIAL STATUS REPORT
SPECIAL REVENUE PROPOSITION 8
COSTS THROUGH JUNE 30, 2025

REVENUE

Resources Category	FY24 Adjusted Budget Revenue	FY24 Actual Revenue	FY25 Adjusted Budget Revenue	FY25 Actual Revenue	**Total Actual Revenue**
Proposition 8	7,061,372	7,061,372	3,292,903	3,292,903	10,354,275
Total Revenue	**7,061,372**	**7,061,372**	**3,292,903**	**3,292,903**	**10,354,275**

COST OF OPERATIONS

Categories	FY24 Adjusted Budget Expenditures	FY24 Actual Expenditures	FY25 Adjusted Budget Expenditures	FY25 Actual Expenditures	**Total Actual Expenditures**
9-1-1 Network	5,234,782	5,234,782	2,578,233	2,578,233	7,813,015
Equipment and Software Supp & Maint	1,095,516	1,095,516	450,027	450,027	1,545,543
Contract Services	133,840	133,840	63,478	63,478	197,318
Telecom	597,234	597,234	201,165	201,165	798,399
Total Cost of Operations	**7,061,372**	**7,061,372**	**3,292,903**	**3,292,903**	**10,354,275**

Total Amount Awarded	10,354,275
Amount Utilized	10,354,275
Percent Expended	100%
Amount Remaining for FY 2025	-

Item # 2025-09-05
Attachment D

FINANCIAL STATUS REPORT
SPECIAL REVENUE GRANT (CSEC)
COSTS THROUGH JUNE 30, 2025

TOTAL REVENUE:*					
Revenue Category	Grant Budget Revenue	FY25 Revenue	Total Revenue	Grant Budget Remaining	% of Grant Earned
State Revenue	8,989,702	2,179,793	7,889,295	1,100,407	88%
Total Revenue	**8,989,702**	**2,179,793**	**7,889,295**	**1,100,407**	**88%**

EXPENDITURES:					
Category	Grant Budget Expenditures	FY25 Expenditures	Total Expenditures	Grant Budget Remaining	% of Grant Expended
Network	7,003,080	1,847,341	6,272,700	730,380	90%
Geographic Information System	1,342,082	218,368	1,048,982	293,100	78%
ECC Call Handling Systems & Application	173,955	-	173,955	-	100%
Operational Planning	470,585	114,084	393,658	76,927	84%
Total Expenditures	**8,989,702**	**2,179,793**	**7,889,295**	**1,100,407**	**88%**

* The fund balance "back stops" any unreimbursed state revenue reflected within the schedule above as approved within the budget document. The Executive Director approved the utilization of funds as authorized by the District Board. The fund will be replenished with CSEC funding once it's received.

FINANCIAL STATUS REPORT
CONSOLIDATED
FOR NINE MONTHS ENDING: JUNE 30, 2025

REVENUE

Resources Category	Special Revenue Grant (CSEC)	Operating/Prop 8 Revenue	Grand Total
Wireless	-	8,733,027	8,733,027
Landline	-	976,253	976,253
Interest	-	682,301	682,301
Other Revenue	-	1,146,159	1,146,159
Proposition 8 Funding (CSEC)	-	3,292,903	3,292,903
Grant Funding (CSEC)	2,179,793	-	2,179,793
Total Revenue	**2,179,793**	**14,830,644**	**17,010,437**

EXPENDITURES:

NCT9-1-1 STAFF COSTS

Category	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
Salaries	-	1,694,655	1,694,655
Fringe Benefits	-	809,994	809,994
NCTCOG Indirect Costs	-	443,323	443,323
Occupancy	-	326,250	326,250
NCTCOG Information Technology	-	157,613	157,613
Travel	-	58,966	58,966
Other Staff Costs	-	97,219	97,219
Total NCT9-1-1 Staff Costs	**-**	**3,588,020**	**3,588,020**

FISCAL AGENT SUPPORT

Category	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
Administrative, Legal Support	-	260,691	260,691

COST OF OPERATIONS

Categories	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
9-1-1 Network	-	4,262,324	4,262,324
Equipment and Software Supp & Maint	-	545,472	545,472
Contract Services	-	83,526	83,526
Communications (Public Education)	-	34,700	34,700
ECC Training	-	22,640	22,640
County Reimbursements	-	412,752	412,752
Telecom	-	371,066	371,066
Total Cost of Operations	**-**	**5,732,480**	**5,732,480**

COST OF GRANT OPERATIONS

Categories	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
Network	1,847,341	-	1,847,341
Geographic Information System	218,368	-	218,368
ECC Call Handling Systems & Application	-	-	-
Operational Planning	114,084	-	114,084
Total Cost of Operations	**2,179,793**	**-**	**2,179,793**

CAPITAL EXPENDITURES

Category	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
Capital Expenditures	-	112,234	112,234
Total Capital Expenditures	**-**	**112,234**	**112,234**

TOTAL EXPENDITURES

Category	Special Revenue Grant (CSEC)	Operating/General Fund Expenditures	Grand Total
Totals	**2,179,793**	**9,693,425**	**11,873,218**

NOTES		
Reference No.	Category	Description
1	Revenue	Total Revenues are 108% of the 9 month target A. Wireless revenue - (105% of target) State bases allocation on cell phone billing address. Our region's population has increased and thus the wireless revenue allocation has increased by approximately 7%. B. Landline revenue - (87% of target) Landline revenue continues to reflect the decreasing trend. This is expected as landline usage continues to decrease. C. Interest revenue - (303% of target) Interest revenue is approximately $457,000 greater than expected for the first nine months as interest rates of return remain higher than anticipated. D. Other Revenue - (73% of target) Tower rental income is budgeted for the fiscal year but was received in February, $6,753. Target is 75% of the total annual budget. Additional revenue for the fiscal year recognized through June was $1,139,406. This revenue relates to the Synergem Settlement and is utilized to fund increased NGCS costs. It is expected to approach target as the year progresses. E. Proposition 8 revenue - (133% of target) Proposition 8 was received in FY2024 and fully expended in March 2025. It is expected to approach target as the year progresses.
2	NCT9-1-1 Staff Costs	Costs total 82% of the 9 month target A. Salaries, fringe benefits and indirect costs - (85% of target) These costs are below target primarily due to equivalent of three (3) unfilled full-time positions and five (5) part-time intern positions were vacant during this period. B. Travel - (57% of target) Travel is below target for the 1st 9 months, however, it is expected to increase as the year closes. C. Other Staff Costs - (33% of target) 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 $94,000 of the variance. Training costs amount to approximately $33,000 of the variance. Several trainings are scheduled through the end of the fiscal year.
3	Fiscal Agent Support	Costs total 83% of the 9 month target A. Less staff charges than anticipated including fringe and indirect account for approximately $53,000 of the budget savings. B. Auditing costs were $6,000 below target; they are expected to remain below target as the year progresses.

NOTES (Continued)		
Reference No.	Category	Description
4	Cost of Operations	Costs total 97% of the 9 month target. A. Network-(120% of 9 month target) 1. Nonrecurring costs related to NGCS accounts for $453,000 of the straight-line variance. This is expected to approach target by the end of the fiscal year. 2. Annual payment for initial trial of SDWAN project accounts for $92,000. This item was not initially budgeted but was approved by the Board in December 2024. 3. Annual payments for GDT software maintenance accounts for $84,000 of the straight-line variance. Costs in this category have increased beyond what was anticipated in FY2025. 4. Annual payment for call handling equipment maintenance accounts for $74,000 of the straight-line variance. This will approach target by the end of the fiscal year. 5. Oracle Maintenance accounts for $66,000 of the straight-line variance. Costs in this category have increased beyond what was anticipated in FY2025. 6. Annual payment for UPS (Backup Power) accounts for $46,000 of the straight-line variance. Costs in this category have increased beyond what was anticipated in FY2025. B. Equipment, Software Support and Maintenance - (73% of 9 month target). Costs are expected to remain below target throughout the remaining fiscal year primarily due to cost savings related to the termination of legacy systems as NGCS has been implemented. C. Contract Services-(16% of 9 month target) Costs are expected to remain below target throughout the remaining fiscal year primarily due to cost savings and unutilized legal contingency expenses. D. Communications (30% of 9 month target) Costs are expected to remain below target for the fiscal year. Savings primarily relate to advertising and public education materials cost. E. ECC Training-(65% of 9 month target) Costs are expected to approach target by fiscal year-end. F. County Reimbursements-(90% of 9 month target) County Addressing Disbursements and Recorder Reimbursements are on track for the year. Costs are expected to approach target by fiscal year-end. G. Telco - (78% of 9 month target) Internal review of lines is ongoing. Telco costs are expected to remain below target for the fiscal year.
5	Capital Expenditures	Costs total 65% of the 9 month target. Capital costs are anticipated to remain under budget for the fiscal year.

Attachment E
Accomplishments
June 2025-August 2025

Technology & Infrastructure

- System Security and Resiliency
  - Firewalls at both data centers were replaced, strengthening cybersecurity and network resilience.
  - Core server infrastructure and databases were modernized, ensuring compatibility with evolving standards.
  - Disaster recovery and service failover testing confirmed continuity of critical systems.
- Network & Microwave Improvements
  - Multiple phases of microwave tower construction and inspections were completed across the region.
  - Selective routers transitioned successfully off one major carrier, with full RTT deployment across ECCs.
- ECC Relocations and Remodels
  - Successful relocation and setup of 9-1-1 systems at new facilities in Decatur, Parker County, and Midlothian, ensuring uninterrupted call handling.
  - Ongoing support for ECC remodels in Wilmer, Rockwall County, Erath County, and others.
- Cloud & CAD Integration
  - First cloud-based API endpoint established, enabling real-time CAD data sharing with ECCs.

Operations & Public Engagement

- Regional Telecommunicator Academy
  - Academy #019 successfully hosted with 18 graduates.
- Training & Specialty Courses
  - Spanish for Telecommunicators course offered, with participants from multiple ECCs.
  - TERT awareness and leadership training hosted, adding 11 new members to the state program.
- Public Education Campaigns
  - Seasonal “Know Your Location” and “Teaching Kids about 9-1-1” campaigns launched across the service area.
  - Back-to-School supply drive collected over 5,000 donated items for local school districts.
- Community Engagement
  - Hosted ECC Supervisor meetings and quarterly TAG team events.
  - Participated in local community events and public safety awareness efforts.

Strategic Planning & Administration

- FY2026 Budget and Strategic Plan
  - Draft budget finalized and submitted for Board review.
  - Strategic planning projects presented to the Strategic Advisory Committee and Executive Management.
- Adoption of Collaboration Tools
  - Confluence and Jira implemented for project management and coordination across teams.

- Interlocal Agreements
    - Progress made on ECC and GIS ILA signatures, with steady increases in signed agreements each month.

Regional & National Partnerships

- Interoperability for FIFA World Cup & MetroX
    - Active role in international and regional 9-1-1 planning for FIFA 2026, focusing on interoperability, international calling challenges, and large-event readiness.
    - Collaboration with transportation partners on sensor deployments and interoperability strategies.
- Testing & Research
    - Continued testing of emerging location accuracy technologies with ECCs in the service area.
    - Engagement with federal and state grant opportunities, including FIFA security funds and application for a $327,500 SS4A Planning and Demonstration Grant.

Innovation & Emerging Technology

- Artificial Intelligence & Automation
    - Piloted AI-powered transcription and meeting documentation tools.
    - Proof of concept launched for cloud-based communications platform with transcription and automation features.
- Drone as a First Responder (DFR)
    - Site visits and planning underway to support regional deployment strategies.
- Future Call Handling Equipment (CHE)
    - Comprehensive planning initiated for next-generation call handling equipment, including requirements development and RFP preparation.

ATTACHMENT F
PERFORMANCE
REPORT

Item # 2025-09-10
Attachment F

Training

Number of Agencies: 25 **Total Number of Attendees: 60**

Date	Course Name	Course Description	Number of Attendees	Agencies
6/24/2025	The Team Leadership Approach: Igniting a Morale-Driven Mindset! #3010	8-hour leadership training explores morale, leadership, and team buy-in. Learn strategies to boost self-awareness, address behaviors, shift perspectives, and improve morale. Gain tools to build stronger teams, enhance productivity, and drive succes	5	Collin County Sheriff's Office Parker County Hosptial District Navarro County Sheriff's Office NCT9-1-1
7/9/2025	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.	8	Waxahachie Police Department Cleburne Police Department Rockwall County Sheriff's Office Mansfield Police Department Wise County Sheriff's Office Balch Springs Police Department Springtown Police Department
7/14/25-8/8/25	Regional Telecommmunicator Academy #019	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	18	Waxahachie Police Department Wilmer Police Department Cleburne Police Department Murphy Police Department Rockwall County Sheriff's Office Mansfield Police Department Wise County Sheriff's Office Collin County Sheriff's Office Balch Springs Police Department Springtown Police Department Hutchins Police Department Johnson County Sheriff's Office Cockrell Hill Police Department
8/18/25-8/20/25	Spanish for Telecommunciators #22109	The Spanish for 9-1-1 Dispatchers course equips telecommunicators with essential Spanish vocabulary for accurate emergency communication, tailored to 9-1-1 professionals, and fulfills TCOLE's intermediate Spanish mandate.	7	Midlothian Police Department Mineral Wells Police Department Ellis County Sheriff's Office Waxahachie Police Department Prosper Police Department
8/25/2025	Protect 911 #3871	A 1 Day/8 hour course provides an overview of the mental health and wellness stressors for 911 telecommunicators, while providing tools to build resilient mindsets in order to excel in this career field.	19	Irving Police Department Parker County Hosptial District Weatherford Police Department Rockwall County Sheriff's Office Kaufman County Sheriff's Office Waxahachie Police Department Forney Police Department
8/26/2025	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.	3	Corsicana Police Department

Quality Assurance / Monitoring

Number of Monitoring Visits: 39 **Number of Findings: 0**

Palo Pinto County Sheriff's Office	Weatherford Police Department	Johnson County Sheriff's Office	Collin County Sheriff's Office
Mineral Wells Police Department	Parker County Sheriff's Office	Johnson County ESD	Allen Police Department
Stephenville Police Department	Parker County Hospital District	Cleburne Police Department	Murphy Police Department
Erath County Sheriff's Office	Springtown Police Department	Hood County Sheriff's Office	
Sachse Police Department	Bridgeport Police Department	Somervell County Sheriff's Office	
Forney Police Department	Wise County Sheriff's Office	Palo Pinto County Sheriff's Office	
Kaufmann County Sheriff's Office	Decatur Police Department	Mineral Wells Police Department	
Terrell Police Department	Navarro County Sheriff's Office	Stephenville Police Department	
Seagoville Police Department	Corsicana Police Department	Erath County Sheriff's Office	
Balch Springs Police Department	Ellis County Sheriff's Office	Prosper Police Department	
Wilmer Police Department	Northern Ellis Emergency Dispatch	Frisco Police Deparment	
Cockrell Hill Police Department	Waxahachie Police Department	McKinney Police Department	

Communication
Facebook

Dates	Total Reach	Total Impression	Engaged Users	Negative Feedback
Jun-25	80,680	126,303	4,509	17
Jul-25	216,646	297,004	4,540	9
Aug-25	302,736	465,509	4,572	5

Website
Home Page Views

Date	Unique View	Users	Bounce Rate	Time on Page
Jun-25	11,439	11,110	0.79	0.01
Jul-25	14,154	13,667	0.76	0.01
Aug-25	32,870	32,654	0.88	0.01

Sources Overview

Date	Direct Traffic	Referrals	Social Media	Search	Email	Paid
Jun-25	7,514	188	95	2,976	35	0
Jul-25	8,166	231	946	4,034	31	223
Aug-25	9,973	312	14,223	5,676	34	1,685

Public Education Supplies

Date	Total Supplies Disbursed
Jun-25	22,618
Jul-25	15,098
Aug-25	10,735

Public Education Events

Name of Event	Agency
Sparks of Wilmer	Wilmer Police Department
Seagoville Fireworks Show	Seagoville Police Department
911 Gives Back Touch a Truck	Ellis County Sheriff's Office Waxahachie Police Department NEED
Celebrate Freedom	Royse City Police Department
independence Day Celebration	Forney Police Department
Kick Off Summer Library Event	Terrell Police Department
Royse City Kids Fishing Event	Royse City Police Department
Pride in the Sky	Prosper Police Department
Peach Fest	Weatherford Police Department
Maypearl ISD Back to School Event	Ellis County Sheriff's Office
Back to School Bash	Alvarado Police Department
Pride in the Sky	Prosper Police Department
July 4 Celebration	Cleburne Police Department
Red, White, and Boom	McKinney Police Department
July 4 Celebration	Cleburne Fire
Red White and Boom Kaufman	Kaufman
Cockrell Hill PD	Cockrell Hill Police Department
Back to School Bash	Red Oak ISD

Service Interruptions

Number of Outages: 0

Call Volume Report

Emergency Communications Center	Jun-25	Jul-25	Aug-25
ALLEN POLICE DEPARTMENT	2,785	2,297	2,916
BALCH SPRINGS POLICE DEPARTMENT	2,004	1,684	2,090
BRIDGEPORT POLICE DEPARTMENT	276	254	319
CLEBURNE POLICE DEPARTMENT	1,420	1,453	1,481
COCKRELL HILL POLICE DEPARTMENT	93	99	99
COLLIN COUNTY SHERIFF'S OFFICE	7,660	7,795	7,977
COMMERCE POLICE DEPARTMENT	303	219	318
CORSICANA POLICE DEPARTMENT	1,347	1,135	1,413
DECATUR POLICE DEPARTMENT	751	549	717
ELLIS COUNTY SHERIFF'S OFFICE	2,726	2,269	2,589
ERATH COUNTY SHERIFF'S OFFICE	630	736	809
FORNEY POLICE DEPARTMENT	1,433	1,403	1,526
FRISCO POLICE DEPARTMENT	5,857	5,009	6,011
GREENVILLE POLICE DEPARTMENT	1,863	1,965	1,891
HOOD COUNTY SHERIFF'S OFFICE	2,228	2,338	2,248
HUNT COUNTY SHERIFF'S OFFICE	2,673	2,154	2,612
JOHNSON COUNTY ESD	1,174	1,172	1,294
JOHNSON COUNTY SHERIFF'S OFFICE	3,434	2,954	3,719
KAUFMAN COUNTY REGIONAL COMMUNICATION CENTER	5,095	5,108	5,176
MCKINNEY POLICE DEPARTMENT	1,102	979	1,073
MINERAL WELLS POLICE DEPARTMENT	6,407	6,947	6,746
MURPHY POLICE DEPARTMENT	830	788	720
NAVARRO COUNTY SHERIFF'S OFFICE	452	429	461
NORTH ELLIS EMERGENCY DISPATCH	1,452	1,367	1,564
PALO PINTO COUNTY SHERIFFS OFFICE	2,332	2,047	2,384
PARKER COUNTY HOSPITAL DISTRICT	789	582	717
PARKER COUNTY SHERIFF'S OFFICE	3,369	3,347	3,386
PROSPER POLICE DEPARTMENT	1,232	1,268	1,207
ROCKWALL COUNTY SHERIFF'S OFFICE	2,057	2,135	1,990
ROCKWALL POLICE DEPARTMENT	2,440	2,088	2,510
SACHSE POLICE DEPARTMENT	640	718	775
SEAGOVILLE POLICE DEPARTMENT	1,244	1,292	1,226
SOMERVELL COUNTY SHERIFF'S OFFICE	399	297	331
SPRINGTOWN POLICE DEPARTMENT	128	170	170
STEPHENVILLE POLICE DEPARTMENT	538	492	613
TERRELL POLICE DEPARTMENT	1,541	1,303	1,701
WAXAHACHIE POLICE DEPARTMENT	2,092	2,159	2,357
WEATHERFORD POLICE DEPARTMENT	1,551	1,228	1,501
WILMER POLICE DEPARTMENT	505	423	565
WISE COUNTY SHERIFF'S OFFICE	1,785	1,997	2,056
Total	**76,637**	**72,649**	**74,547**

Average Calls per Day

Emergency Communications Center	Jun-25	Jul-25	Aug-25
ALLEN POLICE DEPARTMENT	92.8	74.1	94.1
BALCH SPRINGS POLICE DEPARTMENT	66.8	54.3	67.4
BRIDGEPORT POLICE DEPARTMENT	9.2	8.2	10.3
CLEBURNE POLICE DEPARTMENT	47.3	46.9	47.8
COCKRELL HILL POLICE DEPARTMENT	3.1	3.2	3.2
COLLIN COUNTY SHERIFF'S OFFICE	255.3	251.5	257.3
COMMERCE POLICE DEPARTMENT	10.1	7.1	10.3
CORSICANA POLICE DEPARTMENT	44.9	36.6	45.6
DECATUR POLICE DEPARTMENT	25.0	17.7	23.1
ELLIS COUNTY SHERIFF'S OFFICE	90.9	73.2	83.5
ERATH COUNTY SHERIFF'S OFFICE	21.0	23.7	26.1
FORNEY POLICE DEPARTMENT	47.8	45.3	49.2
FRISCO POLICE DEPARTMENT	195.2	161.6	193.9
GREENVILLE POLICE DEPARTMENT	62.1	63.4	61.0
HOOD COUNTY SHERIFF'S OFFICE	74.3	75.4	72.5
HUNT COUNTY SHERIFF'S OFFICE	89.1	69.5	84.3
JOHNSON COUNTY ESD	39.1	37.8	41.7
JOHNSON COUNTY SHERIFF'S OFFICE	114.5	95.3	120.0
KAUFMAN COUNTY REGIONAL COMMUNICATION CENTER	169.8	164.8	167.0
MCKINNEY POLICE DEPARTMENT	36.7	31.6	23.1
MINERAL WELLS POLICE DEPARTMENT	213.6	224.1	34.6
MURPHY POLICE DEPARTMENT	27.7	25.4	217.6
NAVARRO COUNTY SHERIFF'S OFFICE	15.1	13.8	23.2
NORTH ELLIS EMERGENCY DISPATCH	48.4	44.1	14.9
PALO PINTO COUNTY SHERIFF'S OFFICE	77.7	66.0	50.5
PARKER COUNTY HOSPITAL DISTRICT	26.3	18.8	76.9
PARKER COUNTY SHERIFF'S OFFICE	112.3	108.0	109.2
PROSPER POLICE DEPARTMENT	41.1	40.9	38.9
ROCKWALL COUNTY SHERIFF'S OFFICE	68.6	68.9	64.2
ROCKWALL POLICE DEPARTMENT	81.3	67.4	81.0
SACHSE POLICE DEPARTMENT	21.3	23.2	25.0
SEAGOVILLE POLICE DEPARTMENT	41.5	41.7	39.5
SOMERVELL COUNTY SHERIFF'S OFFICE	13.3	9.6	10.7
SPRINGTOWN POLICE DEPARTMENT	4.3	5.5	5.5
STEPHENVILLE POLICE DEPARTMENT	17.9	15.9	19.8
TERRELL POLICE DEPARTMENT	51.4	42.0	54.9
WAXAHACHIE POLICE DEPARTMENT	69.7	69.6	76.0
WEATHERFORD POLICE DEPARTMENT	51.7	39.6	48.4
WILMER POLICE DEPARTMENT	16.8	13.6	18.2
WISE COUNTY SHERIFF'S OFFICE	59.5	64.4	66.3
Total	**2554.6**	**2343.5**	**2404.7**

ATTENDANCE
ATTACHMENT G

Item # 2025-09-10
Attachment G

Last Name	First Name	Entity	Appointee Title	9/18/2024	12/02/2024	03/12/2025	06/11/2025
Chambers	Danny	Somervell County	Judge	P	P	P	P
Phillips	Skeet	Kaufman County	Commissioner	P	P	P	P
Garrett	Terry	Rockwall County	Sheriff	A	P	P	P
Butler	Jene	City of Murphy	Councilmember	P	N/A	P	A
Crews	Kerry	Hunt County	Judge (JOP)	A	P	P	A
Deeds	Roger	Hood County	Sheriff	A	A	P	A
Franklin	Rick	City of McKinney	Councilmember	P	A	P	P
Hale	Darrell	Collin County	Commissioner	P	P	A	P
Hernandez	Jose	Dallas Co. Cities (Seagoville)	Councilmember	P	A	P	A
Hodges	Jeff	City of Prosper	Councilmember	P	A	A	P
Huckabee	Brandon	Erath County	Judge	P	A	P	P
Mellema	Cary	Wise County	Sheriff	N/A	N/A	P	A
Patterson	John "JR"	Palo Pinto County	Sheriff	N/A	N/A	P	P
Paschall	Paul	Parker County	Mayor	P	P	A	A
Perry	Eddie	Navarro County	Commissioner	A	A	A	A
Schaeffer	Michael	City of Allen	Councilmember	A	P	P	P
Stinson	Randy	Ellis County	Commissioner	A	P	P	P
White	Mike	Johnson County	Commissioner	P	P	P	P
		City of Frisco		Vacant	Vacant	Vacant	Vacant