NORTH CENTRAL TEXAS

EMERGENCY COMMUNICATIONS DISTRICT

PROPOSED BUDGET

Fiscal Year 2027

BUDGET EXECUTIVE SUMMARY

FISCAL YEAR 2027

MISSION AND ORGANIZATION

NCT9-1-1's mission is to research, plan, implement, maintain, and coordinate a reliable, resilient, and innovative regional 9-1-1 system that serves as an integral component of public safety emergency communications throughout North Central Texas.

A priority for the upcoming year is to advance strategic initiatives that strengthen the future of emergency communications across the region. Key efforts include implementing new and upgraded call handling equipment, evaluating options for a more secure and resilient 9-1-1 facility, and expanding the District's strategic planning efforts beyond the current five-year horizon to establish a long-term vision through 2050.

The District will also continue exploring opportunities to integrate additional public safety and geospatial data into a regional data hub with enhanced information to support emergency response and decision-making. As technology continues to evolve, NCT9-1-1 remains committed to identifying, evaluating, and implementing innovative solutions that provide the highest level of service to the region's ECCs and the communities they serve. Through these efforts, the District remains dedicated to its mission of *Saving Lives and Making a Difference!*

9-1-1 SERVICES

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

FUNDING

NCT9-1-1 receives its funding from a 50-cent charge on all wireless and wireline telephone lines per Health and Safety code 772 Subchapter H. NCT9-1-1's operational budget for FY2027 is $15.4 million.

In addition, NCT9-1-1 continues to manage the grant award amount of $8,989,701, 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 ends December 2026.

Proposed Fiscal Year 2027 Operating Revenue Budget
Budget Period: 10/01/2026 - 09/30/2027
Schedule A

Revenue	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Proposed FY 2027	Comparison FY 2026 Budget: Amount Change	Comparison FY 2026 Budget: Percentage Change
Regular Operating Revenue					
Wireless Funding CSEC (1)	12,554,434	12,100,000	13,200,000	1,100,000	9.09%
Landline Receipts from Providers (2)	1,290,913	1,200,000	1,000,000	(200,000)	-16.67%
Local Contributions & Other Income (3)	2,706,761	720,000	800,000	80,000	11.11%
Regular Operating Revenue Subtotal	16,552,108	14,020,000	15,000,000	980,000	
Nonrecurring Revenue					
Proposition 8 Funding (4)	3,292,903	-	-	-	0.00%
Other Revenue (5)	2,476,767	177,390		(177,390)	-100.00%
Nonrecurring Revenue Subtotal	5,769,670	177,390	-	(177,390)	
Capital Replacement					
Fund Balance Transfer (6)	-	93,000	365,000	272,000	292.47%
Total Resources Available	$ 22,321,778	$ 14,290,390	$ 15,365,000	$ 1,074,610	7.52%

1. Wireless revenue includes a 2% increase of projected fiscal year 2026 receipts ($12,970,000) resulting in a total of $13,200,000 for fiscal year 2027. Wireless receipts to the state have increased an average of over 3% in the last few years.
2. Landline revenues are based on fiscal year 2026 projection of $1,129,900 less 10% for reduced usage and service availability.
3. Interest is projected to be $800,000. Interest is anticipated to increase by $80,000 in fiscal year 2027 primarily due to an increased fund balance.
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. In fiscal year 2026, the remainder of the Synergem settlement was recognized.
6. Capital Replacement Fund balance was utilized to purchase assets beginning in FY2026.

Proposed Fiscal Year 2027 Operating Expenses

Budget Period: 10/01/2026 - 09/30/2027

Schedule B

				Comparison FY 2026 Budget	
Budget Category	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Proposed FY 2027 Budget	Amount Change	Percentage Change
Non-Capital Expenditures					
NCT9-1-1 Staff Costs					
FTE Authorized	33	33	33	-	0.00%
FTE Funded	31	32	32	-	0.00%
PTE	3	5	5	-	0.00%
Salaries (1)	$ 2,317,383	$ 2,888,780	$ 3,030,090	141,310	4.89%
Fringe Benefits	1,083,289	1,380,837	1,448,383	67,546	4.89%
Indirect Costs	576,558	755,722	792,260	36,538	4.83%
Occupancy	435,000	458,744	465,393	6,649	1.45%
NCTCOG IT Costs (2)	210,150	251,536	278,857	27,321	10.86%
Travel (3)	83,528	173,789	90,000	(83,789)	-48.21%
Other Staff Costs (4)	228,786	504,482	316,875	(187,607)	-37.19%
Total NCT9-1-1 Staff Costs	$ 4,934,694	$ 6,413,890	$ 6,421,858	$ 7,968	0.12%
Cost of Operations					
Network (5)	$ 2,056,690	$ 2,490,480	$ 3,926,497	1,436,017	57.66%
Next Generation Core Services	3,254,020	2,488,680	2,295,480	(193,200)	-7.76%
Equipment & Software Support & Maintenance (6)	623,126	575,090	1,124,365	549,275	95.51%
Contract Services (7)	149,037	636,600	351,100	(285,500)	-44.85%
Public Education (8)	124,102	139,500	113,500	(26,000)	-18.64%
ECC Training (9)	52,067	46,500	52,500	6,000	12.90%
County Reimbursements (10)	474,241	380,000	170,000	(210,000)	-55.26%
Telecom (11)	517,178	607,230	100,000	(507,230)	-83.53%
Total Cost of Operations	$ 7,250,460	$ 7,364,080	$ 8,133,442	$ 769,362	10.45%
NCTCOG Admin / Legal (Schedule C)	$ 327,116	$ 419,420	$ 444,700	$ 25,280	6.03%
Total Non-Capital Expenditures	$ 12,512,271	$ 14,197,390	$ 15,000,000	$ 802,610	5.65%
Capital Expenditures (12)	$ 64,958	$ 93,000	$ 365,000	$ 272,000	292.47%
Total Capital Expenditures	$ 64,958	$ 93,000	$ 365,000	$ 272,000	292.47%
Total Expenditures	$ 12,577,228	$ 14,290,390	$ 15,365,000	$ 1,074,610	7.52%

Revenues	$ 22,321,778	$ 14,290,390	$ 15,365,000	$ 1,074,610	7.52%
Net Available for Fund Balance Contributions	$ 9,744,550	$ -	$ -	$ -	0.00%

NCT9-1-1
SAVING LIVES AND MAKING A DIFFERENCE

Proposed Fiscal Year 2027 Operating Expenses
Budget Period: 10/01/2026 - 09/30/2027
Schedule B Notes

1. **Salaries –** Increased $141,000 or 5% primarily due to a 3% merit increase and staff promotions for fiscal year 2027.
2. **NCTCOG IT Costs -** Increased $27,000 or 11% from the prior fiscal year primarily due to increases in salaries, hardware and software maintenance agreements.
3. **Travel -** Decreased $84,000 or 48% from the prior fiscal year budget. The budgeted cost has been adjusted to better align with actual historical costs.
4. **Other Staff Costs -** Decreased $188,000 or 37% from fiscal year 2026 primarily due to removing $86,000 related to renovations and moving budgeted employee development costs to the travel budget category.
5. **Network -** Increased $1,436,000 or 58% from FY 2026 due to the following projected increases:
    - Call Handling Equipment Maintenance and support costs have increased $1,195,000. Potential additional costs relate to maintaining the system until such time the system is replaced.
    - Smartnet costs are included which accounts for an increase of $195,000.

    The following items were previously paid through the NG911 grant:
    - Microwave Tower Service costs have been added back, increasing costs by $125,000.
    - Software-Defined Wide Area Network (SDWAN) costs have been added back increasing costs by $77,500.
6. **Equipment & Software Support and Maintenance** – Increased $549,000 or 96% from the prior fiscal year due to the following items which were previously paid through the NG911 grant:
    - RapidDeploy Dispatch Mapping costs increased by $173,000.
    - 2D imagery has been added back increasing costs by $150,000.
    - RapidDeploy Analytics has been added back increasing costs by $150,000.
    - RapidDeploy NextNav has been added back increasing costs by $64,000.
7. **Contract Services** – Decreased $286,000 or 45% from the prior fiscal year due to the following projected reductions to be in line with historical actual expenditures:
    - Academia Partnership costs in the amount of $50,000 are not included in FY 2027.
    - GIS Consulting costs have been reduced by $50,000.
    - Professional Service Contingency costs have been reduced by $55,000.
    - Strategic Consulting Services with Mission Critical Partners has been reduced by $90,000.
    - Translation Service costs have been reduced by $38,000.
8. **Public Education –** Decreased $26,000 or 19% from fiscal year 2026 due to a reduction in anticipated Public Material purchases.
9. **ECC Training –** Increased $6,000 or 13% as professional development for telecommunications is now included.
10. **County Reimbursements** – Decreased $210,000 or 55% from fiscal year 2026 as Addressing Reimbursements have been phased out the program to prioritize infrastructure upgrades and ensure regulatory compliance.
11. **Telco** – Decreased $507,000 or 84% from fiscal year 2026 as under FCC Rule and Order 24-78, the District is no longer required to remit payment for these charges.
12. **Capital Expenditures:**
    - Other Equipment related to Backup Storage and Routers totaling $365,000.

Proposed Fiscal Year 2027 NCTCOG Fiscal Agent Support

Budget Period: 10/01/2026 - 09/30/2027

Schedule C

Budget Category	Fiscal Year 2026 Budget	Proposed FY 2027 Budget Accounting	Legal	Total	Comparison FY 2026 Budget Amount Change	Percentage Change
FTE	1.84	1.55	0.14	1.69	(0.15)	-8.15%
PTE						0.00%
Salaries (1)	$ 171,000	$ 160,830	$ 27,720	$ 188,550	$ 17,550	10.26%
Fringe Benefits	81,740	76,880	13,250	90,130	8,390	10.26%
Indirect Costs	44,730	42,070	7,250	49,320	4,590	10.26%
Facilities Allocation	10,540	8,420	780	9,200	(1,340)	-12.71%
Network Services Allocation	19,360	15,290	1,300	16,590	(2,770)	-14.31%
Travel	2,450	2,400	50	2,450	-	0.00%
Audit Services (2)	18,000	15,000		15,000	(3,000)	-16.67%
Insurance	66,050	67,800		67,800	1,750	2.65%
Staff Support	1,550	1,510	150	1,660	110	7.10%
Training / Professional Development	4,000	4,000		4,000	-	0.00%
Total NCTCOG ADMIN / LEGAL	$ 419,420	$ 394,200	$ 50,500	$ 444,700	$ 25,280	6.03%

Schedule C Notes

1. Increase in salaries is due to merit raises and promotions.
2. Decrease in Audit services as NG911 funding has primarily been expended and will not require additional efforts.

Proposed Fiscal Year 2027 Authorized Staffing Summary

Budget Period: 10/01/2026 - 09/30/2027

Schedule D

Position Title	Grade	Full Time		
		2025	2026	2027
9-1-1 Program Director	23	1	1	1
9-1-1 Chief Admin Officer	19	1	1	1
9-1-1 Chief Innovation Officer	19	-	1	1
9-1-1 Chief Technology Officer	19	1	1	1
9-1-1 Technology Manager (2)	18	1	1	-
9-1-1 Data Manager	16	1	1	1
9-1-1 GIS Manager	16	1	1	-
9-1-1 Operations Manager	16	1	1	1
9-1-1 Sr. Network Enterprise Engineer	16	1	1	1
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	-
9-1-1 GIS Data Administrator	14	1	1	1
9-1-1 Network Engineer I	14	1	1	1
9-1-1 System Administrator I	14	1	1	1
9-1-1 Technical Project Administrator (1)	14	-	1	1
9-1-1 Contracts and Funding Administrator (2)	12	-	-	1
9-1-1 GIS Specialist IV	12	1	-	-
9-1-1 GIS Specialist III	12	3	3	4
9-1-1 Strategic Services Coordinator	12	2	2	1
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 ECC Regional Coordinator (3)	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	-
9-1-1 Operations Specialist	10	1	1	-
9-1-1 Strategic Services Specialist	10	1	1	-
9-1-1 Technical Specialist III	10	1	1	1
Sr Administrative Assistant	07	1	-	-
Administrative Assistant	03	1	1	1
Vacancy 1	TBD	-	-	1
Vacancy 2	TBD	-	-	1
Vacancy 3	TBD	-	-	1
Vacancy 4	TBD	-	-	1
Vacancy 5 (4)	TBD	-	-	1
	Totals	33	33	33

Position Title	Grade	Temporary / Part Time		
		2025	2026	2027
Intern	01	5	5	5
	Totals	5	5	5

Schedule D Notes

1. Title changed 9-1-1 GIS Project Coordinator to 9-1-1 Technical Project Administrator.
2. 9-1-1 Contracts and Funding Administrator is a new position which replaces the FTE position previously held by the 9-1-1 Technology Manager position.
3. Title changed 9-1-1 Quality Assurance Coordinator to 9-1-1 ECC Regional Coordinator.
4. There is one (1) unfunded position for FY2027.

Proposed Fiscal Year 2027 NG9-1-1 Grant Budget

Budget Period: 10/01/2026 - 09/30/2027

Schedule E

Budget Category	Total Budget	Actual to Date as of FY 2025	FY 2026 Budget	FY2027 Budget	Amount Change
Network					
NG9-1-1 Core Services	$ -		$ -	$ -	$ -
Security Assessments	-		-	-	-
Penetration Testing	-		-	-	-
SDWAN	707,077	476,657	3,100	40,000	36,900
Total Network	$ 707,077	$ 476,657	$ 3,100	$ 40,000	$ 36,900
Equipment & Software Support & Maintenance					
2-Dimensional GIS Imagery for Tactical Mapping and 9-1-1 Addressing	$ 600,000	$ 400,000	$ 200,000	$ -	$ (200,000)
3-Dimensional GIS Imagery for Tactical Mapping	90,000	-	45,000	-	(45,000)
GIS Data Analytics	600,000	600,000	-	-	-
Total Equipment & Software Support & Maintenance	$ 1,290,000	$ 1,000,000	$ 245,000	$ -	$ (245,000)
Operating Expenses					
Operational Planning	$ 470,585	$ 406,245	$ 50,000	$ 30,000	$ (20,000)
Total Operating Expenses	$ 2,467,662	$ 1,882,902	$ 298,100	$ 70,000	$ (228,100)
Capital Expenses					
Call Handling Equipment	$ 173,955	$ 173,955	$ -	$ -	$ -
Capital Network Gear	2,438,683	2,438,491	-	-	-
Microwave Network Radio Replacements	3,857,319	3,641,935	497,000	82,277	(414,723)
Unmanned Aerial System (UAS) Purchase	52,082	48,982	-	-	-
Total Capital Expenses	$ 6,522,039	$ 6,303,363	$ 497,000	$ 82,277	$ (414,723)
Total Grant Expenses	$ 8,989,701	$ 8,186,265	$ 795,100	$ 152,277	$ (642,823)

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 2027 Budget Summary
Budget Period: 10/01/2026 - 09/30/2027
Schedule F

Budget Category	Operating	Grant	Total
Revenue			
State Revenue	$ -	$ 152,277	$ 152,277
Local Revenue	15,000,000	-	15,000,000
Fund Balance Utilization	365,000	-	365,000
Total Revenues	$ 15,365,000	$ 152,277	$ 15,517,277
Non-Capital Expenses			
NCT9-1-1 Staff Costs	$ 6,421,858	$ -	$ 6,421,858
Cost of Operations	8,133,442	70,000	8,203,442
NCTCOG Admin / Legal	444,700	-	444,700
Total Non-Capital Expenses	$ 15,000,000	$ 70,000	$ 15,070,000
Capital Expenses & Contributions	$ 365,000	$ 82,277	$ 447,277
Total Expenses	$ 15,365,000	$ 152,277	$ 15,517,277
Revenues Over / (Under) Expenses	$ -	$ -	$ -