

2017

Tarrant County



District

annual
report

set 'em up for success

From the Director

Howdy!

Welcome to the 2017 annual report of the Tarrant County 9-1-1 District.

This year, we have focused on a long anticipated 9-1-1 equipment replacement while continuing to plan for the future. This future planning or as I say it, “We have to plan today to implement technology two years from now that hasn’t even been thought of yet”, is designed to set you up for success.

We are pleased to provide you a balance sheet and certification as to the use of our service fees. Once again, we have received recognition from the Government Finance Officers Association for annual financial reporting, and a clean opinion from our outside auditors. Also, I am happy to report that the district has sufficient cash reserves and sustainable revenue streams to meet the anticipated need in both the short and long term.

By the time you read this report, I will be retired from the District. For the last thirteen years, I have had the privilege of leading this fine group of men and women who always have your best interest in mind. The board is currently conducting a national search for my replacement. I have committed to stay-on-board until that search is complete, within reason of course.

Thank you, our partners in serving the citizens of the Tarrant County 9-1-1 Emergency Assistance District, for your continued support. Please do not hesitate to contact me (or the new Executive Director) if I may be of any assistance or answer any questions you may have.

Respectfully,



Greg Petrey
Executive Director



Board Members



*Don Crowson
Chair
Fire Chief
City of Arlington*



*Rick Brunson
Vice Chair
Tarrant County
Commissioners*



*Richard Fregoe
Secretary
Grand Prairie
City Council
District 4*



*Jim Griffin
Treasurer
Mayor
City of Bedford*



*Jeff Spivey
Police Chief
City of Irving*



*Vickie Gray
City of
Fort Worth*



*Adam Thorne
AT&T*

Operations

MOVING FORWARD TOGETHER

By Wanda McCarley, Director of Operations

From an Operations perspective, this has been a very significant year for the District. Initiatives from prior budget years were significantly moved forward, new perspectives on structures and practices were introduced and new, significant achievements came to the forefront. As always the Operations Team, including every department and every individual, contributed to the overall outcomes. It is always with great pride that I watch our teams come together to serve our customers and achieve the District's Goals. It is seldom "a person" but the "team," multiple persons from multiple disciplines, that is pivotal in achieving and succeeding.

Our focus on cyber security once again found its way to the forefront in October when our District PSAPs and other PSAPs across the Nation experienced the first nationwide telephony based denial of service attack to actually find its way into our 9-1-1 systems. The results were evident around midnight and by 8 am our team was able to provide government officials with a decisive amount of data regarding the attack. The suspect was subsequently arrested and members of our Tarrant County Team received commendations from the Department of Homeland Security for the vital role they played in stopping the attack and identifying the perpetrator.

Early in the year our renewed focus on Public Education began to produce significant results in terms of public attention and participation. New community relations events, an enhanced senior program, and an innovative school program featuring Hank FM sparked enthusiasm for 9-1-1 education. To attract participation and promote volunteer assistance, an incentive program was developed to allow Telecommunicators to earn "TC Bucks" and shop in an incentive store for shirts and other items. The incentive store immediately became popular and continued to be effective in sparking interest. More than 60 events were supported by the public education department during the year.

The appointment of a new GIS Manager and a restructure in the GIS Department began early in fiscal year. One of the goals in the restructure was to facilitate more communication and education both internally and externally. One of the desired outcomes was to promote more dialog between our staff and our contacts in each PSAP. Restructuring job descriptions as vacant positions were filled allowed for the creation of a GIS Liaison Position tasked with reaching out to PSAPs and promoting information exchange and education. An entry level position completed the restructure and provided a place for new professionals to join our staff, learn and grow with a staff of experts in their field.

The Technical Operations Department, working with vendors, partners, and district leadership brought an end to a development and deployment plateau with our Customer Premises Equipment. A series of changes restructured the CPE project and paved the way for a renewal of CPE deployments across the District. In conjunction with this renewed deployment effort, the new staff position of Implementation Specialist was filled and focused on interconnectivity and reporting. The PSAP support role was refocused and moved to Technical Operations to provide much needed hands on instruction for call takers and dispatchers.

The Training Department completed its first full fiscal year providing Training under a Training Agreement with the Texas Commission on Law Enforcement. In addition to Basic Telecommunicator licensing classes, several new classes were added to address new industry issues. Over 75 classes were offered for TCOLE credit and many successful students have passed through our training center.

Henry Ford said "If everyone is moving forward together, then success takes care of itself." The 2016/2017 year has been a busy and challenging year. We have, however, moved forward together. Our TC9-1-1 Team, our customers and our communities have all played a role in advancing the goal and moving things forward. If there is success to be claimed, we can all be proud of the efforts.

Data Base

Wireless Phase 2 Call Testing

In 2017 Tarrant County 9-1-1 continued the extensive wireless testing program that was started in 2005. The data gathered from this testing program placed Tarrant County 9-1-1 on the leading edge of 9-1-1 agencies in the nation in gathering first hand data about wireless calls inside their territory. The fact that the percent of wireless calls has grown to over 83% emphasizes the need for current and accurate information on the location of wireless callers.

The primary objective of the testing program is to gain first hand knowledge about each of the 4 major wireless networks in order to better train the call takers how to handle wireless calls. Another objective of this Phase 2 testing is to determine if the wireless carriers are continuing to meet the FCC mandate for accuracy.

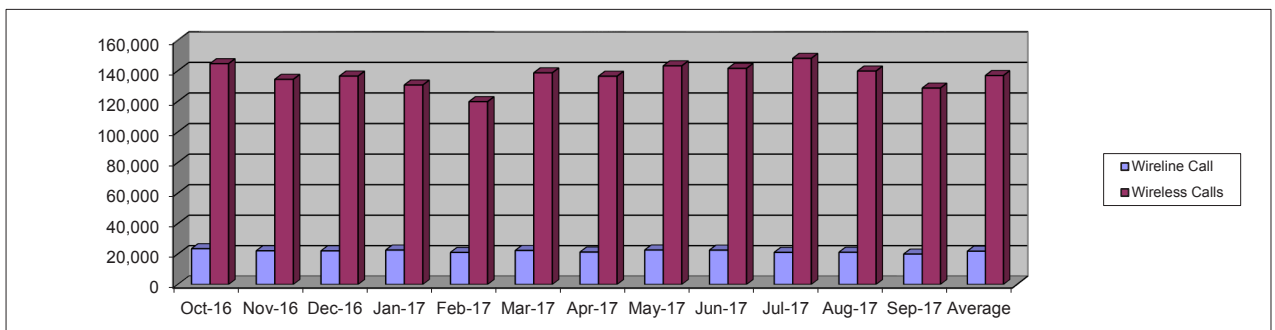
The testing program involves test calls from each of the 4 major wireless network's phones. There are over 275 test sites throughout the Tarrant County 9-1-1 District service area.

The data gathered during the testing program allowed the wireless training for the 9-1-1 call takers to be updated and greatly simplified. The training for the call takers is now based on results that are unique to Tarrant County 9-1-1. The wireless training now is based on the Where's WALDO puzzle. WALDO goes to a PSAP and makes a test call from an intersection. The call taker uses the training to locate WALDO on the map and tell WALDO the actual intersection.

Voice Over Internet Protocol (VoIP) Call Testing

In 2017 Tarrant County 9-1-1 continued to test VoIP telephone service. There are now 4 working VoIP telephone lines that are used to generate 9-1-1 calls. The primary objective of the testing is to gather first hand knowledge about VoIP in order to better train the call takers how to handle VoIP calls.

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Average
Total Calls	173,022	160,950	163,500	158,006	145,042	165,838	162,154	170,922	168,730	174,138	165,730	153,003	163,420
Wireline Call	23,503	22,111	22,063	22,611	21,075	22,361	21,287	22,652	22,561	21,085	21,161	19,969	21,870
Wireless Calls	144,666	134,401	136,550	130,698	119,825	138,669	136,454	143,237	141,594	148,141	139,824	128,686	136,895
% Wireless	83.61%	83.50%	83.52%	82.72%	82.61%	83.62%	84.15%	83.80%	83.92%	85.07%	84.37%	84.11%	83.77%



Training & Public Education

The Tarrant County 9-1-1 District Training Department participated in setting PSAP Personnel up for success by offering over 100 courses in 2017. These course included five Basic Telecommunicator Licensing Courses which resulted in 78 new Telecommunicators.

After going through an evaluation process of many vendors, the training department selected one and developed our first online training course. After receiving TCOLE approval of our process for offering online courses, we received an addendum to our Contract Training Provider status and were able to offer eight fully online training courses which educated over 700 students.

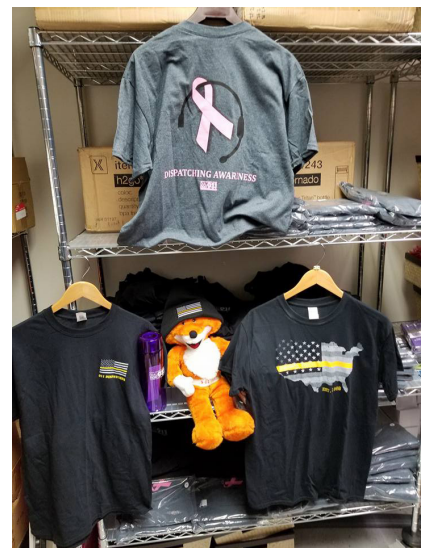
A Tarrant County 9-1-1 District Telecommunicator of the Year Award was established and the nomination process disseminated to PSAPs. The award recipient was honored at the 2018 Telecommunicator Appreciation Event.

The 2017 Telecommunicator Appreciation Event was held at Main Event in Fort Worth. This was a family event, attended by over 400 PSAP Personnel and their family members.

An Incentive Program was established in March, 2017 to allow students who attend our courses or PSAP Personnel who volunteer for Public Education events to “purchase” items from an Incentive Store. “TCBucks” were developed as a means of purchasing items, and guidelines for use were put in place.

Public Education outings increased tremendously in 2017. A large amount of citizen education was made possible through participating in six events with a local radio station, HANK FM.

The 2017 PSAP Christmas Decorating Contest had record breaking participation, with 16 PSAPs decorating their center for the year’s theme of “How the Grinch Stole Christmas.”



AFFIDAVIT

STATE OF TEXAS)
)
COUNTY OF TARRANT)

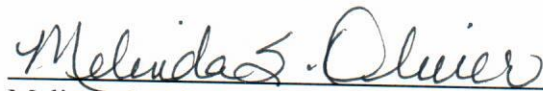
Before me, the undersigned personally appeared the stated:

I, Greg Petrey, Executive Director of the Tarrant County 9-1-1 Emergency Assistance District, do solemnly swear that the report of the operations and finances of the Tarrant County 9-1-1 Emergency Assistance District is a true and correct report of the activities of the District for the fiscal year ending September 30, 2017.



Greg Petrey
Executive Director

Sworn to and subscribed this 13th day of February, 2018.



Melinda S. Oliver
Notary Public in and for the State of Texas



My Commission Expires:
July 18, 2019

TARRANT COUNTY 9-1-1 DISTRICT

**STATEMENT OF NET POSITION
AND GOVERNMENTAL FUND BALANCE SHEET**

SEPTEMBER 30, 2017

	<u>General</u>	<u>Adjustments</u>	<u>Statement of Net Position</u>
ASSETS			
Cash and investments	\$ 26,766,086	\$ -	\$ 26,766,086
9-1-1 tax receivable	790,610	-	790,610
Nondepreciable capital assets	-	188,602	188,602
Depreciable capital assets, net	-	1,354,400	1,354,400
Total assets	<u>27,556,696</u>	<u>1,543,002</u>	<u>29,099,698</u>
DEFERRED OUTFLOWS OF RESOURCES			
Deferred resources related to pensions	-	934,286	934,286
Total deferred outflows of resources	<u>-</u>	<u>934,286</u>	<u>934,286</u>
LIABILITIES			
Accounts payable	398,100	-	398,100
Accrued wages	20,655	-	20,655
Long-term liabilities:			
Due within one year	-	85,596	85,596
Due in more than one year	-	2,720,045	2,720,045
Total liabilities	<u>418,755</u>	<u>2,805,641</u>	<u>3,224,396</u>
DEFERRED INFLOWS OF RESOURCES			
Deferred resources related to pensions	-	157,957	157,957
Total deferred inflows of resources	<u>-</u>	<u>157,957</u>	<u>157,957</u>
FUND BALANCE/NET POSITION			
Fund balance:			
Unassigned	27,137,941	(27,137,941)	-
Total fund balance	<u>27,137,941</u>	<u>(27,137,941)</u>	<u>-</u>
Total liabilities and fund balance	<u>27,556,696</u>	<u>-</u>	<u>-</u>
Net position:			
Net investment in capital assets	-	1,543,002	1,543,002
Unrestricted	-	25,108,629	25,108,629
Total net position	<u>\$ -</u>	<u>\$ 26,651,631</u>	<u>\$ 26,651,631</u>

The accompanying notes are an integral part of these financial statements.

TARRANT COUNTY 9-1-1 DISTRICT

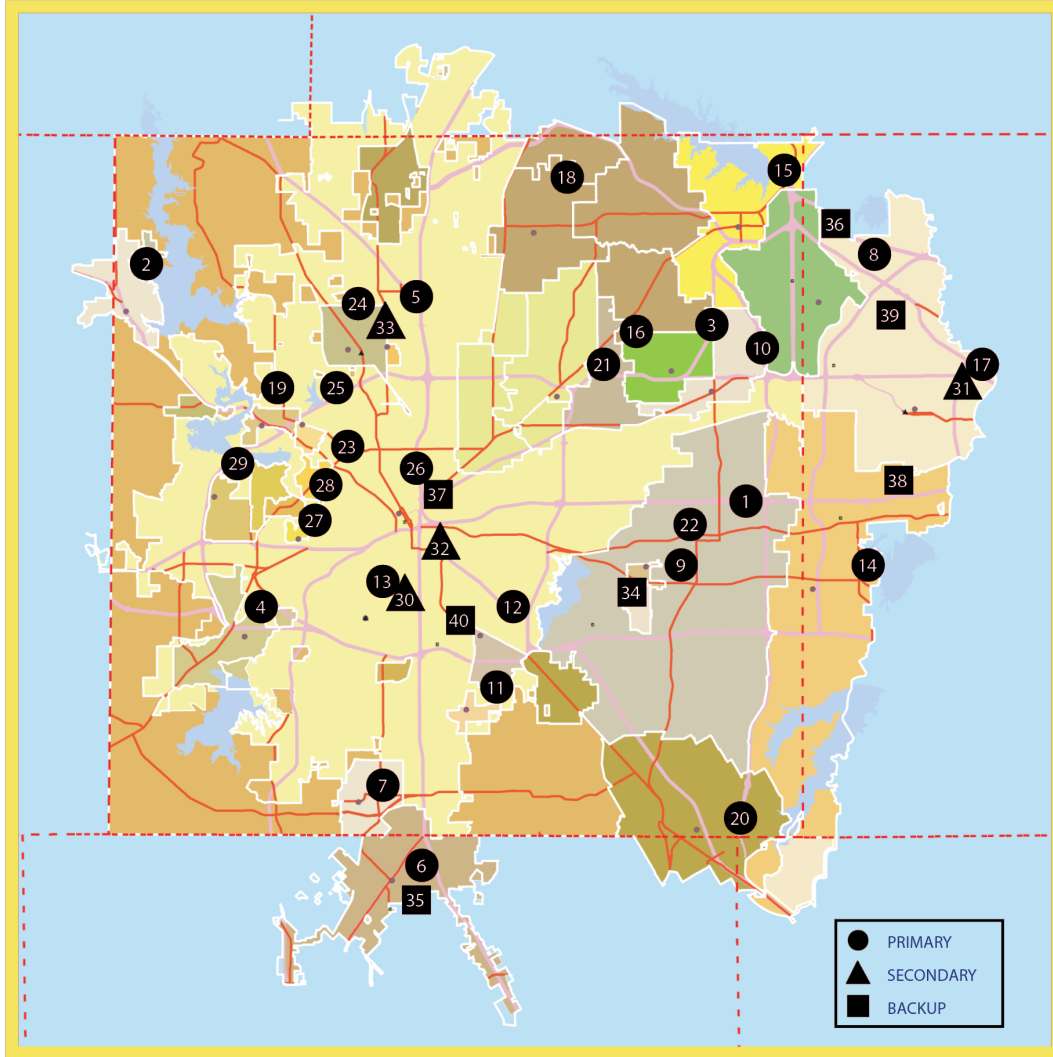
**STATEMENT OF ACTIVITIES
AND GOVERNMENTAL FUND REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES**

FOR THE YEAR ENDED SEPTEMBER 30, 2017

	General	Adjustments	Statement of Activities
Expenditures/expenses:			
Emergency communications:			
9-1-1 service fees	\$ 6,670,155	\$(58,754)	\$ 6,611,401
Personnel	1,954,035	477,814	2,431,849
Lease and contractual services	5,278,743	-	5,278,743
Supplies and materials	108,362	-	108,362
Other fees and services	951,380	-	951,380
Depreciation	-	191,703	191,703
Total emergency communications	14,962,675	610,763	15,573,438
Capital outlay	139,323	(139,323)	-
Total expenditures/expenses	15,101,998	471,440	15,573,438
General revenues:			
9-1-1 tax	14,525,063	-	14,525,063
Interest income	186,169	-	186,169
Total general revenues	14,711,232	-	14,711,232
Net change in fund balance	(390,766)	390,766	-
Change in net position	-	(862,206)	(862,206)
Fund balance/net position:			
Beginning	27,528,707	(14,870)	27,513,837
Ending	\$ 27,137,941	\$(486,310)	\$ 26,651,631

The accompanying notes are an integral part of these financial statements.

psap locations



PRIMARY PSAPS

- | | | |
|---------------------------|-------------------------------------|-----------------------------|
| 1. ARLINGTON | 14. GRAND PRAIRIE | 27. WESTOVER HILLS |
| 2. AZLE | 15. GRAPEVINE | 28. WESTWORTH VILLAGE |
| 3. BEDFORD | 16. HURST | 29. WHITE SETTLEMENT POLICE |
| 4. BENBROOK | 17. IRVING POLICE | |
| 5. BLUE MOUND | 18. NETCOM | |
| 6. BURLESON | 19. LAKE WORTH | |
| 7. CROWLEY | 20. MANSFIELD / KENNEDALE | |
| 8. DFW AIRPORT | 21. NORTH RICHLAND HILLS (COMBINED) | |
| 9. DALWORTHINGTON GARDENS | 22. PANTEGO | |
| 10. EULESS | 23. RIVER OAKS | |
| 11. EVERMAN | 24. SAGINAW | |
| 12. FOREST HILL | 25. SANSOM PARK | |
| 13. FORT WORTH POLICE | 26. TARRANT COUNTY SHERIFF OFFICE | |

SECONDARY PSAPS

- 30. FORT WORTH FIRE DEPT
- 31. IRVING FIRE DEPT
- 32. MEDSTAR
- 33. TARRANT COUNTY FIRE ALARM

BACKUP PSAPS

- 34. ARLINGTON PD BACKUP
- 35. BURLESON BACKUP
- 36. DFW AIRPORT DPS BACKUP
- 37. FORT WORTH FIRE BACKUP
FORT WORTH POLICE BACKUP
MEDSTAR BACKUP
- 38. GRANDPRAIRIE EOC
- 39. IRVING POLICE / FIRE BACKUP
- 40. REGIONAL BACKUP SOUTH