

WHEN SECONDS COUNT

TARRANT

9-1-1

DISTRICT

2023 Annual Report



The background of the slide is a faded, light-colored image of a city skyline. On the right side, there is a tall, modern skyscraper. In the center, a smaller building with a dome is visible. In the foreground, a river flows under a large, multi-arched bridge. The overall scene is bright and clear, suggesting a sunny day.

Mission

The Tarrant County 9-1-1 District will continuously provide reliable, accurate, responsive, and effective emergency communication networks and services to our member jurisdictions, ensuring the protection of life and property for citizens in our community.

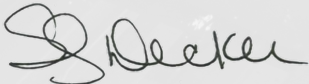
WHEN SECONDS COUNT

FROM THE EXECUTIVE DIRECTOR

The Annual Comprehensive Financial Report of the Tarrant County 9-1-1 Emergency Assistance District (TC9-1-1 or District) for the fiscal year ending September 30, 2023, is hereby submitted. The report was prepared by the District's Chief Financial Officer on behalf of Pattillo, Brown & Hill L.L.P, Certified Public Accountants. To the best of our knowledge and belief the enclosed data is accurate in all material respects and is organized in a manner designed to fairly present the financial position and results of operations of the District as measured by the financial activity of its General Fund. This disclosure enables the reader to gain the maximum understanding of the District's financial affairs.

The Annual Comprehensive Financial Report (ACFR) is the foundation and the means for the TC9-1-1 team to live our mission and share our values. Our goal is to provide reliable, accurate, responsive, and effective emergency assistance to our member jurisdictions that exemplify our motto, "When Seconds Count."

Welcome to our world,



Sherry Decker
Executive Director
Tarrant County 9-1-1 Emergency Assistance District

BOARD OF MANAGERS

The District is governed by an eight-member Board of Managers comprised of two members appointed by the City of Fort Worth and one appointed by the Tarrant County Commissioners Court, City of Arlington, City of Grand Prairie, City of Irving, and the Tarrant County Mayors' Council. One non-voting member represents the major service supplier.



Aubry Insko
Chair, City of Grand Prairie



Rick Brunson
Vice Chair, Tarrant County
Commissioners



**Jonathan
Ingols**
City of Arlington



**Valerie
Washington**
City of Fort Worth



**Robert
Alldredge**
City of Fort Worth



Sam Hall
City of Irving



**Ray
Richardson**
Mayor's Council



**Robert
Brooks**
Principal Service Supplier

District Call Volume

Month, Year	WIRESLINE	WIRESLINE%	VOIP	VOIP%	WIRELESS	WIRELESS%	ABANDONED	ABANDONED%	OTHER*	911 TOTAL	TEXT
October, 2022	7,844	3.98%	10,016	5.08%	149,201	75.74%	17,983	9.13%	11,940	196,984	530
November, 2022	7,584	4.22%	9,572	5.32%	136,956	76.17%	14,717	8.19%	10,972	179,801	576
December, 2022	8,054	3.93%	10,215	4.98%	155,772	75.93%	18,949	9.24%	12,167	205,157	655
January, 2023	7,364	3.73%	9,285	4.70%	149,886	75.88%	17,987	9.11%	13,019	197,541	711
February, 2023	6,560	3.57%	8,817	4.80%	139,130	75.69%	15,705	8.54%	13,600	183,812	640
March, 2023	6,787	3.07%	10,423	4.71%	165,627	74.91%	19,552	8.84%	18,698	221,087	618
April, 2023	6,497	2.97%	9,678	4.43%	166,496	76.18%	18,456	8.44%	17,442	218,569	687
May, 2023	6,548	2.61%	10,468	4.17%	191,267	76.13%	23,244	9.25%	19,709	251,236	904
June, 2023	6,319	2.72%	10,107	4.35%	174,200	74.98%	20,160	8.68%	21,544	232,330	764
July, 2023	6,165	2.69%	10,720	4.67%	172,561	75.17%	20,769	9.05%	19,354	229,569	823
August, 2023	5,842	2.67%	10,089	4.61%	163,027	74.44%	20,531	9.37%	19,513	219,002	728
September, 2023	5,079	2.58%	10,148	5.15%	152,204	77.27%	15,040	7.64%	14,516	196,987	593
Total	80,643	3.18%	119,538	4.72%	1,916,327	75.68%	223,093	8.81%	192,474	2,532,075	8,229

***Other consist of calls from the following:
Telematics, Uninitialized, No Class of service.**

WHEN SECONDS COUNT

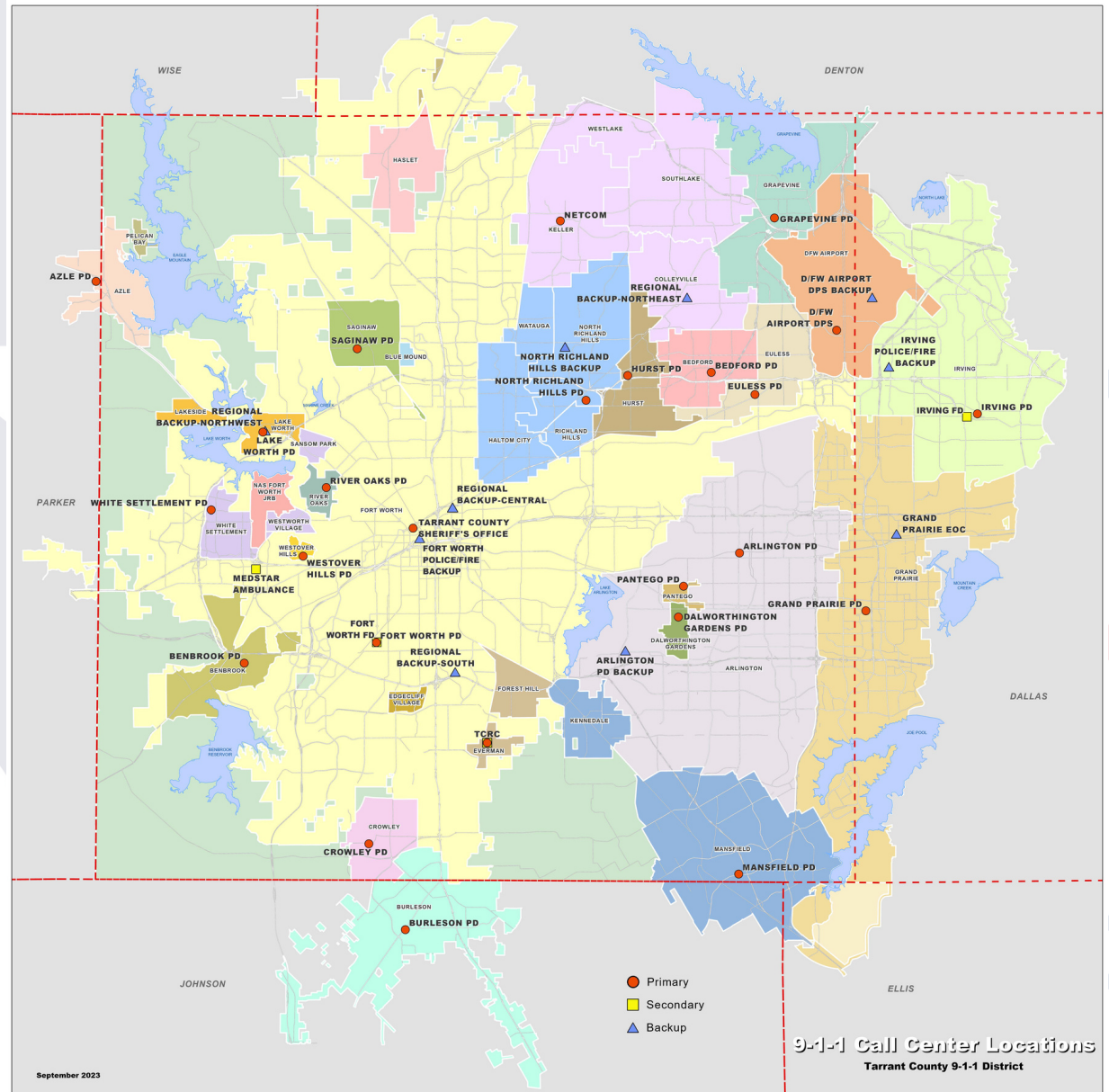
9-1-1 Service Map

37 Public Safety Answering Points (PSAPs)

- 25 Primary
- 4 Secondary
- 8 Backup

40 Member Entities

- 38 Cities
- Unincorporated Tarrant County
- Dallas/Fort Worth Airport



Relocation Project

WHEN SECONDS COUNT



Willow Springs Road, Fort Worth, TX 76052. The strategic move has been prompted by the impending acquisition of the District's current location by the Texas Department of Transportation (TxDOT) through eminent domain, as part of the comprehensive plans to expand the service road of Highway 121 and repair the Sylvania bridge. This transition signifies a substantial upgrade, moving from a 13,000-square-foot office to a spacious and technologically advanced 54,000-square-foot building. The target move-in date is June 2025.

DISTRICT

WHEN SECONDS COUNT

Knowledge and Enrichment

TC9-1-1 strives for quality communications and support of the PSAPs throughout the District. The goal is to serve as an advocate and liaison between TC9-1-1 and the PSAPS by providing public education and awareness, training, and licensing of telecommunicators, as well as quality assurance.

2023 Accomplishments:

- Trained 1,413 students via in-person and eLearning courses.
- Licensed 90 Telecommunicators meeting TCOLE mandates.
- Pass rate 95.56 % on first attempt.
- Public Education Awareness:
 - 29,735 people reached a community event.
 - 809,632 social media reach and impressions.
- Season two of TC9-1-1 Beyond the Call Podcast 12 episodes.



WHEN SECONDS COUNT

Geographic Information System (GIS)

The Tarrant County 9-1-1 District GIS Division ensures accurate and precise GIS data is used throughout the District to locate an emergency caller quickly and accurately. The GIS Team is tasked with provisioning high-quality spatial data into the Public Safety Answering Point (PSAP) mapping application used for the geospatial routing of live 9-1-1 calls and call plotting at the PSAPs. Data accuracy and timeliness are their greatest strengths, and they look forward to planning, developing, testing, and implementing data to meet the requirements of the Next Generation 9-1-1 (NG9-1-1).

2023 Accomplishments:

- Updated imagery in the PSAP Mapping Application.
- Working with wireless carriers for Location-Based Routing.
- Preparing for NGCS migration with the contract NGCS provider.
- Continued development and refinement for a Z-axis application, a joint project/effort with Bexar Metro 9-1-1, with notable improvements such as call history search and report creation.
- Maintained 99.5 % accuracy match rate between ALI and GIS.
- Assisted in the new TC9-1-1 building selection through participation and development of a site selection map.
- Performed GIS database failover testing for the geo-diverse server replication environment to ensure performance and reliability for GIS continuity of operations.
- Tested the feasibility of moving the GIS enterprise to a Cloud environment and implemented editing reports to show and ensure GIS productivity.

WHEN SECONDS COUNT

Technical Operation

The Technical Operations Division is responsible for verifying all Call Handling Equipment (CHE) is performing as designed for member agencies and provides 24/7 support and monitoring. This includes testing and deploying new software versions and 9-1-1 call handling offerings. As a PSAP liaison, additional activities include equipment moves, renovations, and backup power infrastructure. The team is focused on fine-tuning the Vesta ecosystem as well as preparing for migration to NG9-1-1 and its effect on PSAP operations.

2023 Accomplishments:

- Tested and deployed a new software version for CHE for members PSAPs.
- Assisted with PSAP switch updates at multiple locations.
- Completed the first milestone for Next Generation 9-1-1 project and worked through initial planning stages towards implementation.
- Assisted with PSAP consolidations-Forest Hill consolidated with Everman, Westworth Village and Sansom Park consolidated with White Settlement, TCFA collocated with Everman now called Tarrant County Regional Communications (TCRC).
- Assisted with PSAP remodels/construction– Benbrook construction, Mansfield construction (ongoing), and North Richland Hills remodel.
- Completed 34 CHE on-site training sessions for 57 telecommunicators.
- Successfully completed several grant reimbursement requests through Commission on State Emergency Communications (CSEC) for SB8 CSFRF (Coronavirus State and Local Fiscal Recovery Funds).
- Completion of deployment for Location Based Routing (LBR) for Verizon Wireless. All 3 major wireless carriers in Tarrant County 9-1-1 District are now using LBR technology to route E9-1-1 calls. This accomplishment precedes the FCC Report and Order adopting rules requiring providers to deploy LBR technology.

WHEN SECONDS COUNT

Network and Technology

The Administrative IT Division supports the technology for District staff by physical and virtual servers, routers, switches, firewalls, and other office infrastructure. The IT Team ensures the safety of the administrative environment by applying critical updates, performing incremental data backups, and implementing disaster recovery measures.

The Network Team monitors over 200 routers, switches, firewalls, and gateways at all TC9-1-1 PSAPs and all PSAP network traffic. The Team receives and responds to PSAP Network, and Call Handling Equipment (CHE) alerts on issues and outages 24/7/365. They design, implement, test, and troubleshoot the PSAP network that carries 9-1-1 traffic, monitor trends, and track anomalies in the PSAP network to identify potential issues proactively. Technicians research issues and analyze data provided by Syslog, SNMP traps, traffic patterns, circuit utilization, LTE triggers, temperature alerts, and packet captures to determine root cause, prevent outages, and keep PSAPs online.

2023 Accomplishments:

- Configured and implemented new firewalls at all administrative network locations.
- Completed National Cybersecurity Review (NCSR) self-assessment.
- Implemented an improved design for folder backup methodology.
- Upgraded data replication software.
- Updated and successfully tested disaster recovery (DR) management solution.
- Replaced laptop for 20+ users.
- Added ethernet circuits and equipment for new network to support move to new location.
- Performed updates on VPN and SMS firewalls at all sites.
- Performed PSAP switch updates at multiple PSAP locations.
- Performed failover testing between PSAP host network.
- Assisted with 3 PSAP consolidations.
- Planned and designed new PSAP network to support upgrade CHE platforms.

TARRANT

9-1-1

DISTRICT

TARRANT COUNTY 9-1-1 DISTRICT

STATEMENT OF NET POSITION
AND GOVERNMENTAL FUND BALANCE SHEET

SEPTEMBER 30, 2023

	<u>Statement of Net Position</u>	<u>Adjustments</u>	<u>General Fund</u>
ASSETS			
Cash and investments	\$ 17,909,857	\$ -	\$ 17,909,857
9-1-1 service fees receivable	2,674,953	-	2,674,953
Nondepreciable capital assets	188,602	(188,602)	-
Depreciable capital assets, net	<u>15,390,076</u>	<u>(15,390,076)</u>	<u>-</u>
Total assets	<u>36,163,488</u>	<u>(15,578,678)</u>	<u>20,584,810</u>
DEFERRED OUTFLOWS OF RESOURCES			
Related to pensions	<u>953,534</u>	<u>(953,534)</u>	<u>-</u>
Total deferred outflows of resources	<u>953,534</u>	<u>(953,534)</u>	<u>-</u>
LIABILITIES			
Accounts payable	173,635	-	173,635
Accrued wages	65,649	-	65,649
Long-term liabilities:			
Due within one year-compensated absences	57,478	(57,478)	-
Due in more than one year:			
Compensated absences	172,434	(172,434)	-
Net pension liability	<u>197,694</u>	<u>(197,694)</u>	<u>-</u>
Total liabilities	<u>666,890</u>	<u>(427,606)</u>	<u>239,284</u>
DEFERRED INFLOWS OF RESOURCES			
Related to pensions	<u>54,380</u>	<u>(54,380)</u>	<u>-</u>
Total deferred inflows of resources	<u>54,380</u>	<u>(54,380)</u>	<u>-</u>
FUND BALANCE/NET POSITION			
Fund balance:			
Unassigned	<u>-</u>	<u>20,345,526</u>	<u>20,345,526</u>
Total fund balance	<u>-</u>	<u>20,345,526</u>	<u>20,345,526</u>
Total liabilities, deferred inflows and fund balance	<u>-</u>	<u>-</u>	<u>20,584,810</u>
Net position:			
Net investment in capital assets	15,578,678	(15,578,678)	-
Unrestricted	<u>20,817,074</u>	<u>(20,817,074)</u>	<u>-</u>
Total net position	<u>\$ 36,395,752</u>	<u>\$ (36,395,752)</u>	<u>\$ -</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, 2023

	<u>Statement of Activities</u>	<u>Adjustments</u>	<u>General Fund</u>
Expenditures/expenses:			
Emergency communications:			
9-1-1 service fees	\$ 5,166,307	\$ -	\$ 5,166,307
Personnel	4,249,246	(332,010)	3,917,236
Lease and contractual services	2,311,342	-	2,311,342
Supplies and materials	316,856	-	316,856
Other fees and services	174,027	-	174,027
Capital outlay	-	10,685,536	10,685,536
Depreciation	<u>2,482,148</u>	<u>(2,482,148)</u>	<u>-</u>
Total emergency communications	<u>14,699,926</u>	<u>7,871,378</u>	<u>22,571,304</u>
General revenues:			
9-1-1 service fees	20,168,340	-	20,168,340
Interest income	953,779	-	953,779
Miscellaneous	<u>53,540</u>	<u>-</u>	<u>53,540</u>
Total general revenues	<u>21,175,659</u>	<u>-</u>	<u>21,175,659</u>
Change in fund balance	-	(1,395,645)	(1,395,645)
Change in net position	<u>6,475,733</u>	<u>(6,475,733)</u>	<u>-</u>
Fund balance/net position:			
Beginning	<u>29,920,019</u>	<u>(8,178,848)</u>	<u>21,741,171</u>
Ending	<u>\$ 36,395,752</u>	<u>\$ (16,050,226)</u>	<u>\$ 20,345,526</u>



GOVERNMENT FINANCE OFFICERS ASSOCIATION
NEWS RELEASE

FOR IMMEDIATE RELEASE

11/10/2023

For more information contact:
Michele Mark Levine, Director/TSC
Phone: (312) 977-9700
Fax: (312) 977-4806
Email: mlevine@gfoa.org

(Chicago, Illinois)—Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Certificate of Achievement for Excellence in Financial Reporting to **Tarrant County 9-1-1 District** for its annual comprehensive financial report for the fiscal year ended September 30, 2022. The report has been judged by an impartial panel to meet the high standards of the program, which includes demonstrating a constructive "spirit of full disclosure" to clearly communicate its financial story and motivate potential users and user groups to read the report.

The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources, and practical research for more than 21,000 members and the communities they serve.

AFFIDAVIT

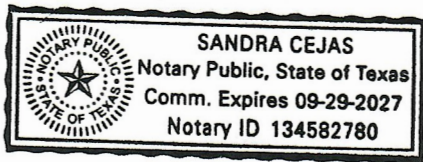
State of Texas
County of Tarrant

I, Sherry Decker, Executive Director of the Tarrant County 9-1-1 Emergency Assistance District (District), do solemnly swear (or affirm) that the report of the operations and financials of the District is a true and accurate report of the activities of the District for the fiscal year ended September 30, 2023.
Sworn to and subscribed before me this



Sherry Decker
Executive Director

Sworn to and subscribed before me this 28 day of March, 2024



Sandra Cejas
Notary Public, State of Texas