

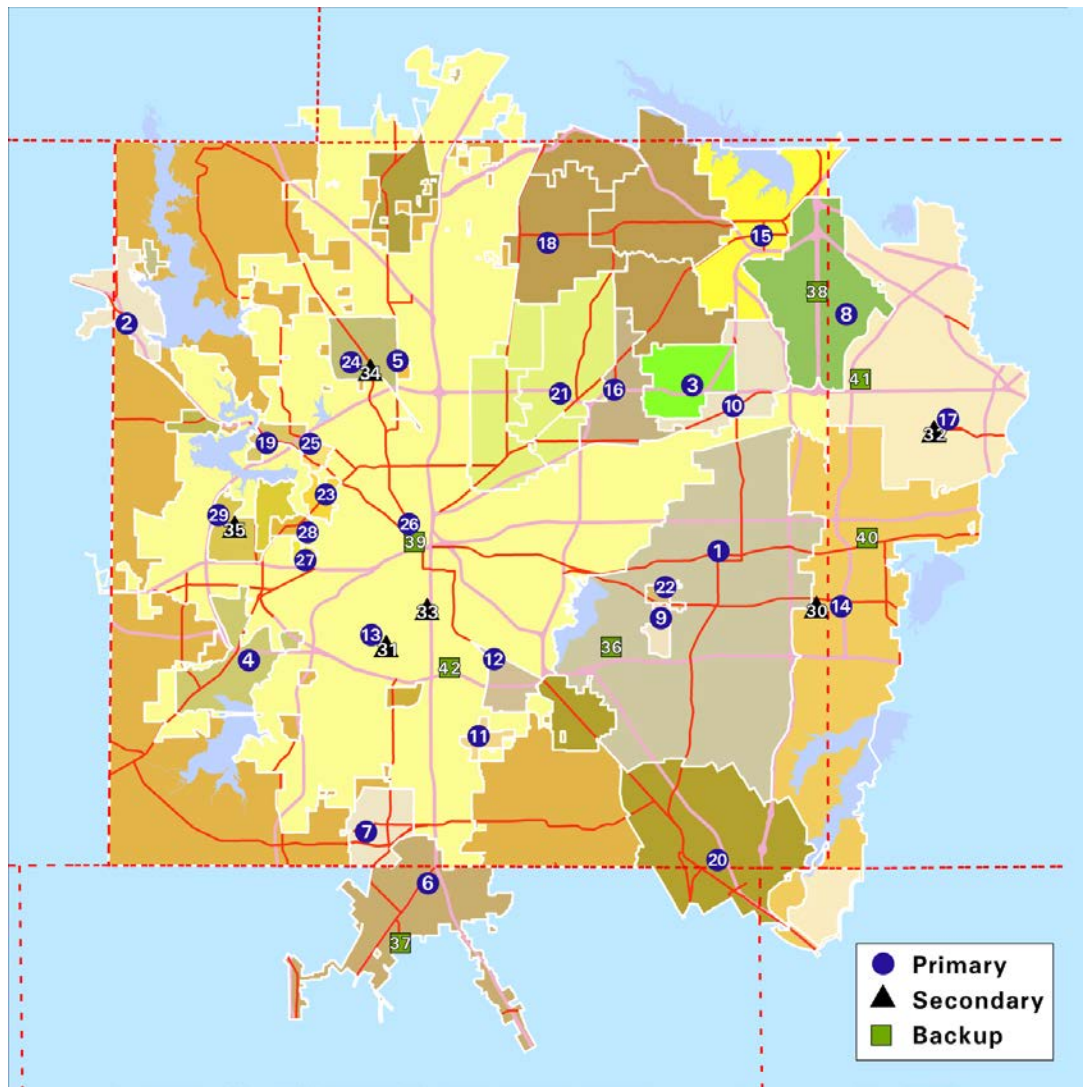
TARRANT COUNTY 9-1-1 DISTRICT

RESPONDERS

Annual Report

FY2014

WWW.TC911.ORG



Primary PSAPs

1. Arlington
2. Azle
3. Bedford
4. Benbrook
5. Blue Mound
6. Burleson
7. Crowley
8. Dallas/Fort Worth Airport
9. Dalworthington Gardens
10. Euless
11. Everman
12. Forest Hill
13. Fort Worth Police
14. Grand Prairie
15. Grapevine
16. Hurst
17. Irving Police
18. North East Tarrant Communications Center

19. Lake Worth
20. Mansfield/Kennedale
21. North Richland Hills Combined
22. Pantego
23. River Oaks
24. Saginaw
25. Sansom Park
26. Tarrant County Sheriff's Office
27. Westover Hills
28. Westworth Village
29. White Settlement Police

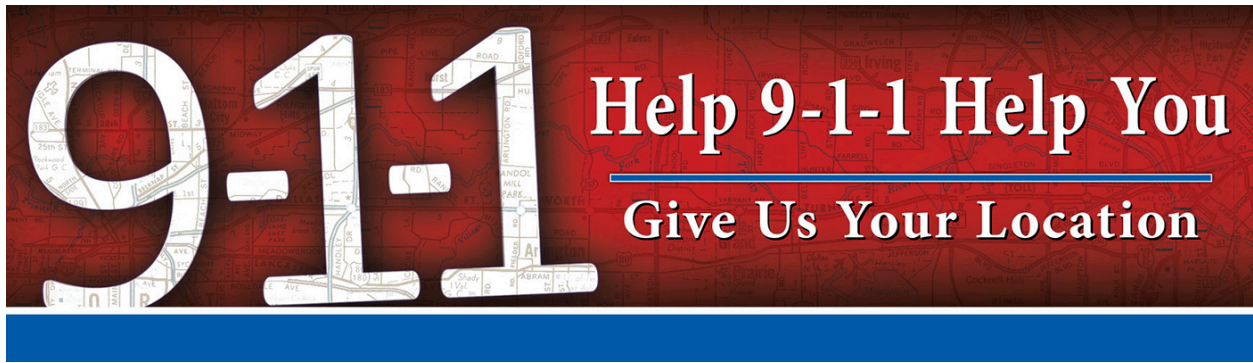
Secondary PSAPs

30. Careflite
31. Fort Worth Fire Department
32. Irving Fire Department
33. Medstar
34. Tarrant County Fire Alarm
35. White Settlement Fire Department

Backup PSAPs

36. Arlington Police Department Backup
37. Burleson Backup
38. DFW Airport DPS Backup
39. Fort Worth Fire Backup
Fort Worth Police Backup
Medstar Backup
40. Grand Prairie EOC
41. Irving Police/Fire Backup
42. Regional Backup-South

9-1-1
Call Center
Locations



Public Awareness

During FY2014, the district distributed 9-1-1 educational materials to 9-1-1 communications centers, police, fire and EMS agencies that partner with the district in 9-1-1 awareness efforts. Educational materials and curriculum were used to educate over 75,000 school-aged children and over 60,000 adults.

Advertising that aired on Dallas/Fort Worth radio stations and cable television allowed the district's 9-1-1 message to reach millions of households and individuals. Advertising effectiveness is expressed in impressions; "Number of homes or individuals exposed to an advertisement or group of advertisements". +

Impression over 18 years of age: ++

- 15,924,200 Total Impressions
 - 5,270,300 via Broadcast TV
 - 6,415,800 via Cable/Satellite
 - 2,895,400 via Billboards
 - 1,352,700 via internet

Call Taker Recognition

This year over 800 dedicated and hardworking 9-1-1 call takers and dispatchers were treated to their annual telecommunicator appreciation event hosted by the district, held in the Fort Worth Stockyards.

During the month of April, many area 9-1-1 centers and their staff were recognized at their city's council meetings and in similar ceremonies. The district also provided small tokens of our appreciation in April and again in September.

+ Television Bureau of Advertising ++ The Piland Group

Message from the Chairman

On behalf of the Board of Managers, I am pleased to provide you the *2014 Annual Report of Operations* of the Tarrant County 9-1-1 Emergency Assistance District. This annual report includes a copy of the independent auditors' report. It also gives the Staff an opportunity to share their progress in providing you the best 9-1-1 services available.

We are particularly excited this year about our forward progress on the 9-1-1 system of tomorrow. The installation of new Public Safety Answering Point (PSAP) equipment has begun. We are also very cautiously reviewing what the impact of Next Generation services, such as Text messaging, may have on our member PSAPs. The Board is committed to insuring that these new services, and their impact, are fully "vetted" before they are implemented. We are also committed to keeping you informed of the progress.

The enclosed annual audit conducted by Pattillo, Brown & Hill Certified Public Accountants shows the district is in sound financial condition. With the anticipated further changes in technology, it is more important than ever that the district maintain an appropriate reserve balance to be able to react to these changes.

Please take a moment to review this *Annual Report*. We invite your questions or comments and would be happy to address your governing body to answer any questions you might have concerning our operations. I would also like to encourage you to visit our website, www.tc911.org, for more information. Please do not hesitate to contact Greg Petrey, Executive Director, with any questions, comments or requests.

Thank you for your continued support of the Tarrant County 9-1-1 District and our partners; the Police, Fire and EMS dispatch centers.

Sincerely,

Larry Boyd

Chairman, Board of Managers

As defined by our enabling legislation, a seven member appointed Board of Managers governs the district. One non-voting member represents the major service supplier.

Message from the Executive Director

On behalf of the Board of Managers, welcome to the Annual Report of the Tarrant County 9-1-1 District. I wanted to use my space once again this year to tell you about some great things that are happening within the district.

Several years ago, I told you about text messaging and how it might someday impact the Public Safety Answering Points (PSAP) in our District. Over the last three years, we have been building new internet protocol (IP) networks and beginning to install new call handling equipment to prepare for Text to 9-1-1. Many details remain to be worked out. Not the least of which is determining how Text to 9-1-1 will impact the PSAPs.

This is one of the reasons that the Tarrant County 9-1-1 District is spending more than twenty million dollars over the next three to five years to upgrade your 9-1-1 system. The new system, will be able to process text, photographs and video as or with 9-1-1 calls. This is a monumental undertaking that will drastically change not only call delivery but also call processing. This upgrade will require substantial changes to every aspect of 9-1-1 including equipment located on-site at each 9-1-1 answering point.

The Board is quite concerned with impacts on PSAPs. How will Text to 9-1-1 increase the call load and staffing needs of the PSAP? Staff has, and continues, to monitor developments in both live sites and trials all across the country and around the world. The fact remains that Text to 9-1-1 “calls” will take longer to process. But, the good news is that in most trials and even live sites, the “call” volume is very low. Let me assure you that Text to 9-1-1 will not be implemented until all the details have been thoroughly “vetted” and all the questions have been completely answered.

Texting is here to stay. My colleagues in the emergency communications industry and I have our plate full as we prepare for the emerging role that texting will play in 9-1-1 system redesign. Texting to 9-1-1 is NOT available in Tarrant County today. Stay tuned for more details as they become available.

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 if I may be of any assistance or answer any questions you might have.

Respectfully,

Greg Petrey

Executive Director

The Operations Team Report

By Wanda McCarley, Director of Operations

The contract between Tarrant County 9-1-1 District and AT&T/TCS was signed on June 10, 2013, and thus began the three year task of upgrading call processing equipment in all of Tarrant County 9-1-1's Public Safety Answering Points (PSAPs). This project was designed to leverage the Internet Protocol (IP) network that was completed in 2012-2013 budget year. The project moved through configurations, connectivity, and installation of the data centers in the first half of the budget year. Corrections were required for some aspects of the system and the project continued into the 2014-2015 budget year. We look forward to PSAP implementations in 2015.

The Training Department upgraded their student database this past year. The new Informa system is now operational providing a reference for students, instructors, and classes. Students also received the benefit of an enhanced curriculum with new instructors and new classes. The availability of teambuilding and management classes was expanded to help further the development of our teams and communications center management.

The Geographic Information System (GIS) Department worked on several projects with partner agencies. Among these were the Chisholm Trail Project, Kappa Map and the North Tarrant Express Project. To improve the quality of the GIS database for the current and IP-based technology, the synchronization of GIS, the Master Street Address Guide (MSAG) and Automatic Location Information (ALI) database has become a major on-going effort to assure the accuracy, quality and current status of these databases. The new Web map has become a popular and much referenced site county wide and thanks to the hard work invested in this project, our PSAPs and our partner agencies now have this significant geographic reference on which to rely.

The Database Department continued their comparison of MSAG records against postal records and worked to resolve several issues with database accuracy. The number of private switch sites increased dramatically during the year. Staff also worked to develop a method of testing indoor wireless accuracy.

Among the significant topics for the 2013-2014 year was Text to 9-1-1. Staff invested a great deal of time and effort toward a feasibility study and deployment strategy leading up to the Federal Communications Commission's (FCC) May trigger date. A number of significant factors were considered on each side of the issue but several questions remain unanswered as we continue to watch early deployments of Short Messaging Service (SMS) Text-to-9-1-1.

"We have to plan today to implement technology two years from now that hasn't even been thought of yet!" – Greg Petrey

Wireless Phase 2 Call Testing

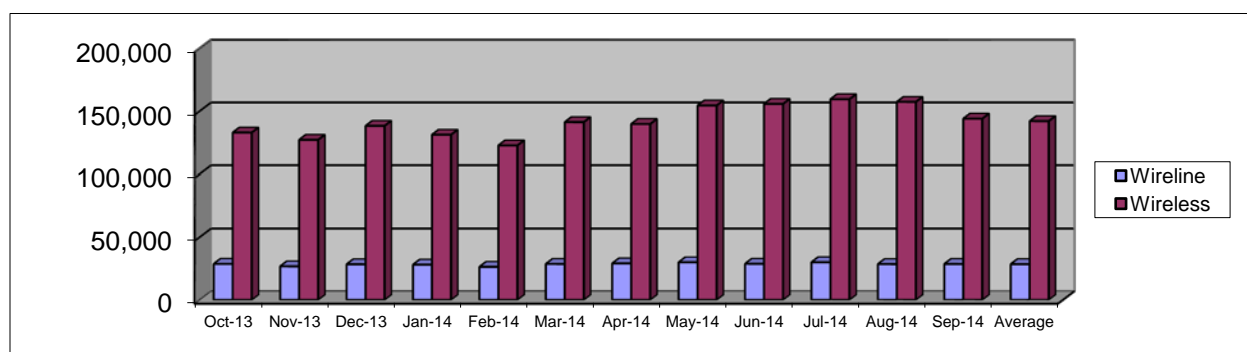
By Bill Horne, Database and Quality Assurance manager

In 2014 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 wireless calls has grown to over 82% emphasizes the need for current and accurate information on the location of wireless callers.

The primary objective of the testing program is to gain firsthand knowledge about each of the five 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 five major wireless network's phones. There are over 300 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 2014 Tarrant County 9-1-1 continued to test VoIP telephone service. There are now five working VoIP telephone lines that are used to generate 9-1-1 calls. The primary objective of the testing is to gather firsthand knowledge about VoIP in order to better train the call takers how to handle VoIP calls.



Tarrant County 9-1-1 District

AFFIDAVIT

STATE OF TEXAS)
)
COUNTY OF TARRANT)

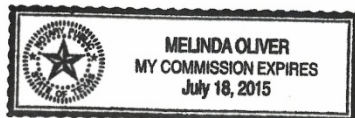
Before me, the undersigned personally appeared the stated:

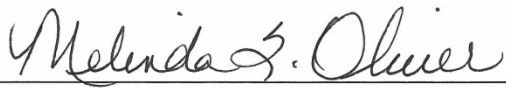
I, Greg Petrey, Executive Director of the Tarrant County 9-1-1 Emergency Assistance District, do solemnly swear that the report of the operations and finances of the Tarrant County 9-1-1 Emergency Assistance District is a true and correct report of the activities of the District for the fiscal year ending September 30, 2014.



Greg Petrey
Executive Director

Sworn to and subscribed this 17th day of February, 2015.





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

My Commission Expires:
July 18, 2015

www.tc911.org

2600 Airport Freeway | Fort Worth, Texas 76111 | 817-334-0911 | Fax 817-882-0500

TARRANT COUNTY 9-1-1 DISTRICT
STATEMENT OF NET POSITION
AND GOVERNMENTAL FUND BALANCE SHEET

SEPTEMBER 30, 2014

	<u>General</u>	<u>Adjustments</u>	<u>Statement of Net Position</u>
ASSETS			
Cash and investments	\$ 23,386,123	\$ -	\$ 23,386,123
9-1-1 tax receivable	798,585	-	798,585
Net pension asset	-	1,233,858	1,233,858
Nondepreciable capital assets	-	188,602	188,602
Depreciable capital assets, net	-	3,589,867	3,589,867
Total assets	<u>24,184,708</u>	<u>5,012,327</u>	<u>29,197,035</u>
LIABILITIES			
Accounts payable	407,568	-	407,568
Long-term liabilities:			
Due within one year	-	85,172	85,172
Due in more than one year	-	255,517	255,517
Total liabilities	<u>407,568</u>	<u>340,689</u>	<u>748,257</u>
FUND BALANCE/NET POSITION			
Fund balance:			
Unassigned	23,777,140	(23,777,140)	-
Total fund balance	<u>23,777,140</u>	<u>(23,777,140)</u>	<u>-</u>
Total liabilities and fund balance	<u>\$ 24,184,708</u>		
Net position:			
Net investment in capital assets		3,778,469	3,778,469
Unrestricted		<u>24,670,309</u>	<u>24,670,309</u>
Total net position		<u>\$ 28,448,778</u>	<u>\$ 28,448,778</u>

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, 2014

	<u>General</u>	<u>Adjustments</u>	<u>Statement of Activities</u>
Expenditures/expenses:			
911 services:			
9-1-1 service fees	\$ 5,968,466	\$ -	\$ 5,968,466
Personnel	2,233,372	(396,581)	1,836,791
Lease and contractual services	4,494,282	-	4,494,282
Supplies and materials	65,037	-	65,037
Other fees and services	271,176	-	271,176
Other	440,801	27,877	468,678
Depreciation	<u>-</u>	<u>1,485,776</u>	<u>1,485,776</u>
Total 911 services	13,473,134	1,117,072	14,590,206
Capital outlay	<u>26,212</u>	<u>(26,212)</u>	<u>-</u>
Total expenditures/expenses	<u>13,499,346</u>	<u>1,090,860</u>	<u>14,590,206</u>
General revenues:			
9-1-1 tax	14,362,452	-	14,362,452
Interest income	<u>52,406</u>	<u>-</u>	<u>52,406</u>
Total general revenues	<u>14,414,858</u>	<u>-</u>	<u>14,414,858</u>
Excess of revenues over expenditures	915,512	(915,512)	
Change in net position		<u>(175,348)</u>	<u>(175,348)</u>
Fund balance/net position:			
Beginning	<u>22,861,628</u>	<u>5,762,498</u>	<u>28,624,126</u>
Ending	<u>\$ 23,777,140</u>	<u>\$ 4,671,638</u>	<u>\$ 28,448,778</u>

TARRANT COUNTY 9-1-1 DISTRICT

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE - BUDGET AND ACTUAL

GENERAL FUND

FOR THE YEAR ENDED SEPTEMBER 30, 2014

	Budgeted Amounts		Actual	Variance with
	Original	Final	Amounts	Final Budget
				Positive
				(Negative)
REVENUES				
9-1-1 tax	\$ 14,219,117	\$ 14,219,117	\$ 14,362,452	\$ 143,335
Interest income	45,000	45,000	52,406	7,406
Total revenues	<u>14,264,117</u>	<u>14,264,117</u>	<u>14,414,858</u>	<u>150,741</u>
EXPENDITURES				
9-1-1 services:				
9-1-1 service fees	14,116,539	14,116,539	5,994,678	8,121,861
Personnel	2,072,815	2,072,815	2,233,372	(160,557)
Lease and contractual services	6,208,428	6,208,428	4,494,282	1,714,146
Supplies and materials	96,700	96,700	65,037	31,663
Other fees and services	450,291	450,291	271,176	179,115
Other	557,375	557,375	440,801	116,574
Total expenditures	<u>23,502,148</u>	<u>23,502,148</u>	<u>13,499,346</u>	<u>10,002,802</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(9,238,031)	(9,238,031)	915,512	10,153,543
FUND BALANCE, BEGINNING	<u>22,861,628</u>	<u>22,861,628</u>	<u>22,861,628</u>	<u>-</u>
FUND BALANCE, ENDING	<u>\$ 13,623,597</u>	<u>\$ 13,623,597</u>	<u>\$ 23,777,140</u>	<u>\$ 10,153,543</u>

Mission

The Tarrant County 9-1-1 District will provide reliable and efficient emergency communication services to the public and educate our member agencies regarding effective 9-1-1 operations and regulatory compliance.

Fundamental Values

- The control of District operations is the responsibility of member jurisdictions and the Board of Managers.
- The District will provide the most reliable, efficient, cost-effective and proven state-of-the-art technologies available at the lowest service fee rate possible.

Objectives

- Ensure availability of the 9-1-1 system to all persons and entities within the Tarrant County 9-1-1 Emergency Assistance District.
- Provide continuous improvement of systems and services through research and implementation of industry “best practices.”
- Enhance public education and awareness of available and future 9-1-1 services.
- Provide leadership in the areas of legislation, regulation and technology.
- Advise, inform and educate telecommunicators (and other public safety personnel) to ensure adherence to federal and state emergency communications laws and requirements.



2600 Airport Freeway
Fort Worth, Texas 76111
www.tc911.org

Additional digital copies of the Tarrant County 9-1-1 Emergency Assistance District's Annual reports can be downloaded from our website. If printed copies are required, please contact us at: 817-334-0911 | contactus@tc911.org