BUDGET RESPONSE TO CITY COUNCIL MEMBERS

To the Mayor and Members of the City Council

August 24, 2023

No. 24-010

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SUBJECT: Tarrant County 9-1-1 District, Structure, Funding, and FY24 Budget Approval

The following is a budget response elaborating on the Tarrant County 9-1-1 District's governance, organizational structure, priority initiatives, and an overview of the District's FY24 budget, which requires Mayor and Council approval.

<u>History</u>

In April 1985, the citizens of Tarrant County overwhelmingly approved (86.5% of the vote) a referendum creating a communications district and giving the authorization to collect a service fee (20 cents per residential phone line, 46 cents per business phone line, and 74 cents per business trunk line). Following the 1985 balloting, the Tarrant County 9-1-1 Emergency Assistance District was staffed and began implementation of 9-1-1 districtwide. On August 1, 1987, enhanced 9-1-1 was implemented in Tarrant County.

Governance and Mission

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

The Tarrant County 9-1-1 District's mission is to 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.

Key Deliverables

- Ensure availability of the 9-1-1 system to all persons and entities within the Tarrant County 9-1-1 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.
- To 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.

TC 9-1-1 District Funding

Legislation under which the District was created authorizes the District to receive a monthly per-line fee from each telephone customer of up to six percent of the dominant telephone service provider's base rate. The following monthly 9-1-1 service fees on each telephone line were revised and adopted by the Board of Managers on August 23, 2021:

Residential lines:	\$0.20 per line
Business lines:	\$1.75 per line
Business trunks:	\$2.50 per trunk
Nomadic VoIP:	\$0.50 per line

In addition to the fee established by the Board of Managers, the District also receives a portion of the statewide surcharge on wireless telephone service. The surcharge is assessed at 50 cents per activated handset and is distributed to 9-1-1 jurisdictions based on population.

ISSUED BY THE CITY MANAGER

FORT WORTH, TEXAS

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FY24 Proposed Budget for the Tarrant County 9-1-1 District Board (attached) includes:

- The District's overall operating budget for FY 2024 decreased by \$6.01 million. The reduction will help support the completion of the Next-Generation Core Services project. In FY 2024, the District designated around \$6 million specifically for Next-Generation 9-1-1 related expenditures.
- TC9-1-1 will work with industry providers to research, identify, and evaluate mitigation solutions. The Network & Technology Team will recommend potential solutions for future years based on funding availability.
- An extensively expanded training program and assistance with pre-hiring testing to support calltaker retention at participating PSAPs.
- An expanded public education emphasis with an outreach program strongly focused on young consumers and family units.
- The GIS team will continue to work on addressing data to ensure optimal location accuracy for wireless devices used to call for assistance. Ensuring the Master Street Address Guide (MSAG) and Automatic Location Identification (ALI) data are current and match the National Emergency Number Association (NENA) standards of 98% accuracy (currently at 99.22%).
- Continued focus on network security for both the PSAP and administrative networks.
- Texas Department of Transportation has notified the District to vacate the main office building located at 2600 Airport Freeway Fort Worth, TX 76111, due to the expansion work on Hwy 121. The District didn't budget or plan this expenditure, so it will use its reserve fund balance to plan and pay for the new office building location and any associated expenses related to the move.

Next Steps

An M&C will be on the September 19 Council non-consent agenda to approve the FY24 budget for the Tarrant County 9-1-1 District. Additionally, the District will be providing an update on the recently completed PSAP Consolidation Report at an upcoming Council Work Session.

If you have questions concerning this information, please contact Valerie Washington at valerie.washington@fortworthtexas.gov.

David Cooke City Manager