



CENTRAL TEXAS

EMERGENCY

COMMUNICATIONS DISTRICT

BOARD MEETING

THURSDAY, SEPTEMBER 25, 2025



AGENDA

AGENDA

1. Welcome.....Honorable Jose Segarra, President
2. Call to Order.....Honorable Jose Segarra, President
3. Oath of Office.....Jim Reed, AICP, Executive Director
4. Opportunity for Public Comment

REPORTS

5. Proposed Annual Budget..... Helen Hill-Yancey
6. Equipment.....Helen Hill-Yancey
7. Status Report.....Helen Hill-Yancey
8. Data Integrity Report.....Jesse Cathell
 - Addressing
 - Errors
9. Executive Director's Report.....Jim Reed, AICP, Executive Director, CTCOG
 - Alliance Update

ADJOURN

PROPOSED ANNUAL BUDGET

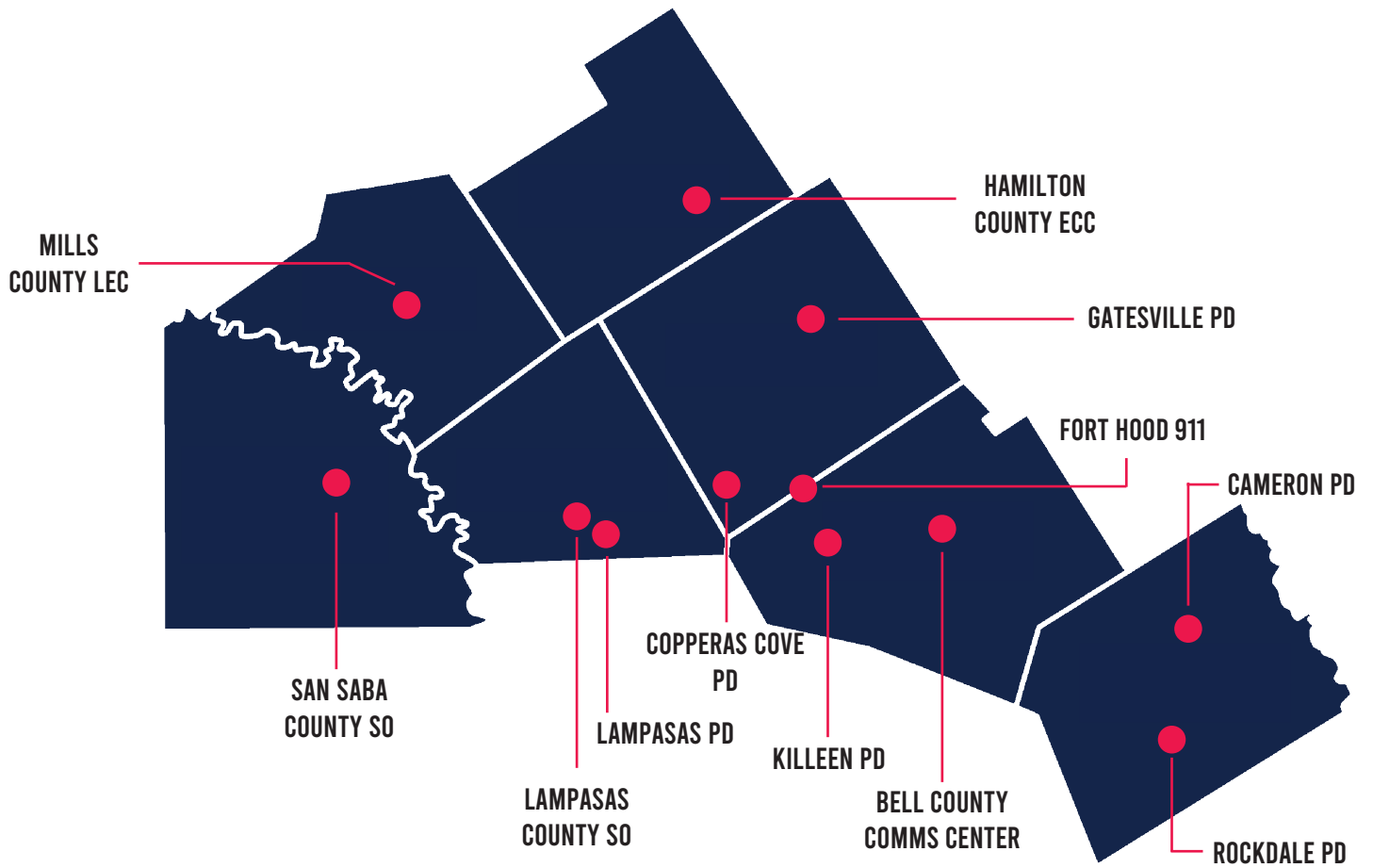
2024-2025

FINANCIAL STATUS REPORT		
FY 2026 as of 9/15/2025		
	FY Budget	Actual
REVENUES	\$ 2,916,667	\$ 223
EXPENDITURES		
PROGRAM		
NG911 Services	\$534,070	
ECD Network	\$144,000	
Legacy Telco	\$144,000	
Network Reliability	\$135,600	
Geographical Info Systems	\$140,000	
Equipment Maintenance*	\$1,500	
Security	\$39,000	
Analytics	\$18,000	
PSAP Services	\$37,500	
PSAP Supplies	\$12,000	
PSAP Training	\$39,000	
PSAP Room Prep	\$51,000	
Public Education	\$24,000	
Total Program	\$1,319,670	\$0
EQUIPMENT		
Call Handling Equipment	\$120,000	
Power (UPS/Generator)	\$0	
Network Routers & Switches	\$0	
Recorders	\$0	
Database Maintenance	\$0	
Geographic Information Systems	\$0	
Total Equipment	\$120,000	\$0
PROGRAM SUPPORT		
ECD Operations	\$1,330,600	\$500
Total Support	\$1,330,600	\$500
TOTAL	\$2,770,270	\$500
Surplus for Reserve	\$146,397	
** 10 month budget (Sept-June)		
*Prepaid from FY25		\$ 617,700

EQUIPMENT REPLACEMENT SCHEDULE

LOCATION		ESTIMATED EQUIPMENT COST BY FISCAL YEAR					
PSAP	2026	2027	2028	2029	2030	2031	2032
Bell County Communications	\$30,000			\$354,000	\$30,000	\$15,000	\$750,000
Killeen Police Department	\$30,000			\$54,000	\$25,000	\$15,000	\$114,000
CTCOG Training Center	\$44,000		\$54,000		\$15,000	\$76,000	
Fort Hood 9-1-1		\$93,000		\$74,000		\$6,000	
Copperas Cove Police Dept			\$32,000	\$26,000	\$22,000	\$104,000	
Gatesville Police Department			\$16,000	\$20,000	\$22,000	\$72,000	
Hamilton County ECC			\$32,500	\$20,000		\$38,000	
Lampasas County Sheriffs Office	\$16,000		\$16,000	\$20,000		\$38,000	
Lampasas Police Department			\$16,000	\$20,000	\$20,000	\$38,000	
Cameron Police Department			\$16,000	\$20,000	\$20,000	\$38,000	
Rockdale Police Department			\$16,000	\$20,000		\$38,000	\$22,000
Mills County LEC			\$16,000	\$20,000	\$20,000	\$38,000	
San Saba County Sheriffs Office			\$16,000	\$20,000	\$20,000	\$38,000	
TOTAL	\$120,000	\$93,000	\$230,500	\$668,000	\$194,000	\$554,000	\$886,000

CURRENT PSAPS



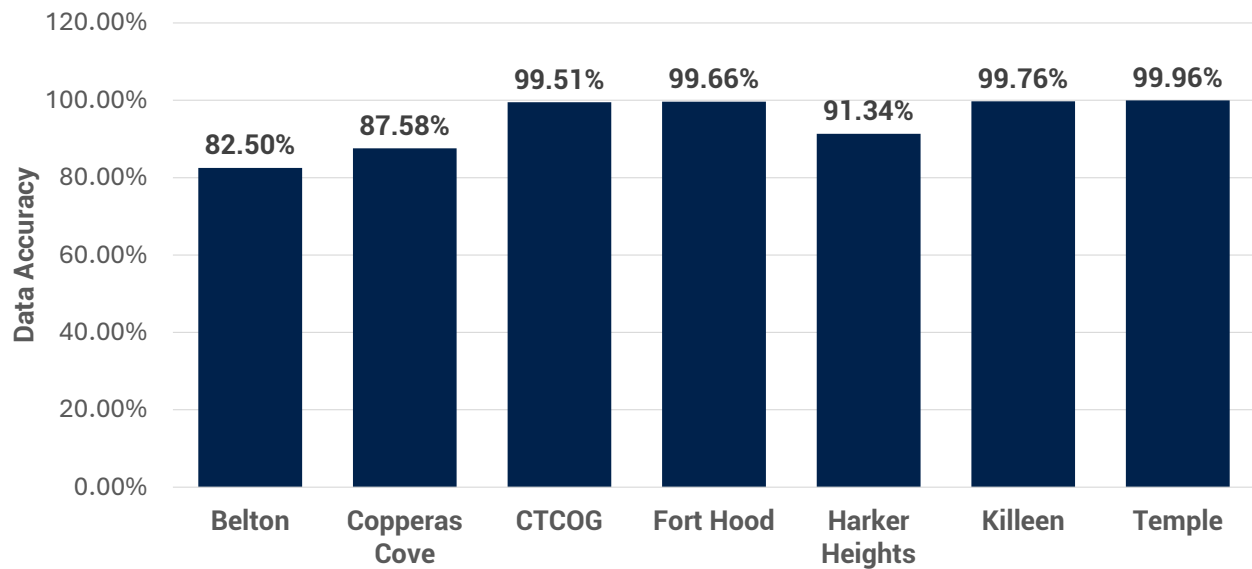
PERFORMANCE MEASURES

CATEGORY	MEASURE	GOAL	AUGUST
System Functionality	PSAPs With Redundant Call Taking Equipment	100%	100%
	System Up Time	100%	100%
Response Times	Average Time to Answer 9-1-1 Calls	<10 Seconds	8 Seconds
	90% of Calls answered within 15 seconds	90%	88%
	100% of calls answered within 20 seconds	95%	93%
Monitoring	Time to resolve deficiencies	<30 Days	<30 Days
Power Continuity	PSAPs with functioning generators	100%	100%
	Generator Maintenance events completed on schedule	100%	100%
GIS	Regional Percentage of Data Accuracy	>99.5%	97.9%

GIS & ADDRESSING ACCURACY

ENTITY	TOTAL ERRORS	TOTAL FEATURES	ACCURACY RATE	LAST SUBMISSION	STATUS
Belton	2029	11594	82.50%	8/24	
Copperas Cove	2308	18586	87.58%	5/25	
CTCOG	575	116304	99.51%	9/25	
Fort Hood	25	7261	99.66%	7/25	
Harker Heights	1206	13927	91.34%	7/25	
Killeen	196	81275	99.76%	9/25	
Temple	24	57642	99.96%	8/25	

Goal = 99.5%





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