



# North Texas Emergency Communications Center

## Monthly Report

November 2020



October started the beginning of a busy fiscal year for NTECC. This year, we will embark on the RFP process to replace our current CAD. We will also conduct a hardware and software refresh on our P-25 public safety radio system.

Our administrative services department is busy preparing to switch our bill-pay and payroll software platforms; both of these transitions are aimed to increase efficiencies and reduce costs. Additionally, in order to improve our training program, our Support Services Division will be rolling out classes in leadership, supervising, PTSD resiliency, and diversity training.

This report is the first copy of a monthly report that NTECC is going to start providing, in an effort to be completely transparent with our stakeholders.

-Terry Goswick Jr., Executive Director



# Administration

November 2020

## NTECC Staff

*Administrative-18*

*Operations-54*

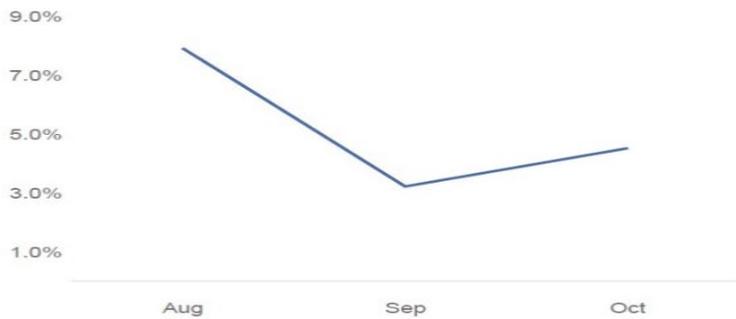
### Overview

The Administrative Services Department consists of the Administrative Services Manager and the Administrative Services Coordinators, who support the NTECC executive management by offering insights and financial advice that will allow the NTECC leadership team to make the best business decisions in accordance with federal and state laws. Additional responsibilities include recordkeeping, office management, staffing, employee engagement, and payroll.

### Staffing

### 2019 vs. 2020 NTECC Turnover Rate

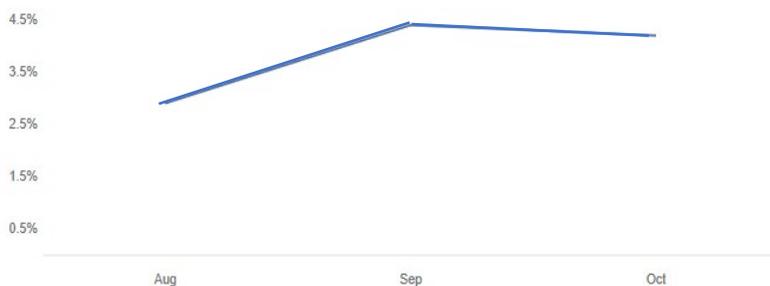
Turnover Rate



Aug 1, 2019 – Oct 31, 2019

**5.2%**

Turnover Rate



Aug 1, 2020 – Oct 31, 2020

**3.8%**

*A Side-by-Side Comparison:* the August-October 2019 quarter had a turnover rate 5.2%, compared to the same quarter in 2020, which had a turnover rate of 3.8%. That's more than a 25% decrease!

### Go365

NTECC is proud to participate in Go365, a wellness program offered through Humana, with almost complete staff participation, allowing for the organization to provide a robust benefits package at a steady cost. As of today, 99% have registered for MyHumana, and 96% have finalized their annual health assessment with 87% completing their biometric screening.

# NTECC in the Community



**Canned Food Drive**  
During the first few weeks of October, NTECC employees participated in a food drive collecting canned goods to benefit the Metrocrest Food Pantry. In all, the Operations department collected 252 cans, while the Administrative staff collected 106 cans, for a total of 358.



**\$200 Goal**



## **Making Strides of North Texas**

For the past few years, NTECC has participated in the Making Strides benefit walk for breast cancer. Due to COVID-19, the event was held virtually, and several employees registered and walked on their own, helping reach the company goal of \$200 raised.



# Financials

November 2020

## Overview

Finance is overseen by the Administrative Services Department, working diligently to organize and implement policies such as those relating to payroll, finance, accounts payable, budgeting, and purchasing.

The NTECC has collected revenues totaling \$716,127.26 or 8.54% of the annual budget for the 2021 fiscal year. The NTECC expenses are budgeted and provided by use of line item budget-to-actual reporting.



<u>NTECC Reserves</u>	
Nonspecific Reserves	\$669,599.87
9-1-1 System Reserves	\$109,136.66
I.T. Capital Repl Reserves	\$67,342.00
Capital Repl Reserves	\$50,000.00
CAD Repl Reserves	\$125,290.91
Harris Radio System Reserves	\$45,290.91
Unrestricted Net Assets	\$377,259.17
<b>Total</b>	<b>\$1,398,628.61</b>

*NTECC allows annual budgeted reserves for each fiscal year for 9-1-1 systems, Harris Radio, and I.T. Capital.*

	October 2020	Monthly Budget	Actual	Year-to-Date Annual Budget	Variance	% of Budget Used
Net Income (Loss)	29,841.84	(110,196.95)	29,841.84	87,999.99	(58,158.15)	33.91%
Fund Equity, Beginning			<u>1,398,628.61</u>			
Fund Equity, Ending			<u><u>1,428,470.45</u></u>			



# Operations

November 2020

## Overview

The Operations Department consists of the Emergency Communications Specialists and the Emergency Communications Supervisors with oversight from the Operations Manager and the Deputy Director. This department is responsible for answering and dispatching non-emergency and emergency calls for service. The NTECC operates 24hrs per day, 365 days a per year, including holidays and weekends. The Operations staff are the first point of contact, and the first responders, with the main goal of ensuring the safety of the communities which we serve, and the Police, Fire, and EMS that respond to calls for service.

### CAD Project

Specifications document is complete. Mission Critical Partners is creating RFP for review, and our goal is to publish in November.

### ROI (resuscitation quality improvement)

Live as of October 1. The vendor now reviews all CPR calls and provides feedback. NTECC staff will receive monthly feedback, quarterly training, and quarterly simulations. Our goal is to give improved instructions more quickly so that we can save more lives.

### Active Threat

NTECC has set a FY21 goal to create procedures and training on handling active threat scenarios.

### Rapid SOS

We are working to add some additional features to our Rapid-SOS software, upgrading from query view to jurisdiction view. Some of the features include:

- Automating of the Rapid-SOS inquiry on the Lite version (eliminating the need to type in the phone number to query the call).
- Quicker location notification for 9-1-1 callers on the Rapid-SOS map
  - We will be able to receive the location information before the 9-1-1 call is received.
- In the event that a phone company's network goes down, we will still get address and phone number information from the caller.
- Field units can have access to information that we are given by the providers (location, Uber car info, medical information, NOK information, and more).
- Ability to collect ANI/ALI information on deactivated cell phones, even while texting.

### October Call Counts

Emergency	Non-emergency	Outgoing	Total Calls
10,603	12,746	7,039	30,388



## Overview

The I.T. Department is responsible for maintaining the P25 radio system that supports first responders and others within the 4 cities, the VESTA system that receives 9-1-1 and non-emergency phone calls, and the CAD and other public safety applications used by first responders. On top of that, we are responsible for maintaining the NTECC IT infrastructure including networking and Active Directory along with Cyber Security for all the systems. Included within the I.T. Department is the I.T. Manager, the GIS Administrator, the Applications Administrator, the Systems Administrator, and the Radio Administrator.

- 6 Computer Assisted Dispatch (CAD) workstations were updated as part of our 3-year refresh cycle, and were repurposed to either the DR site or other positions within NTECC.
- A secondary FSA (Fire Station Alerting) system was added at the DR site, which allows dispatchers to continue sending alerts in the event of a systems failure at the primary site. With the new setup, it mirrors the primary and allows functionality for alerting to all cities.
- Training PCs were reconfigured as requested.
- 71 ServiceDesk tickets were opened, with 66 having since been closed.
- SIEM (security information and event management) was turned on with 101 systems having been added and 40 remain. This will provide around-the-clock monitoring of all security logs and events that take place and provide real-time analysis of security alerts generated by applications and network hardware.
- The network redundancy project was completed that will allow a semi-automated complete failover to the DR site. This includes the network aspect of VMWare, switching, routing and firewalls.

## Radio

- The L3 Harris contract - which will upgrade the radio system to the latest equipment, update cybersecurity and replace obsolete equipment that has reached end of life - was approved and signed.
- New radio talkgroups were created and implemented (NTECC1 – NTECC6) into Harris Symphony dispatch consoles and backup portable radios. The talkgroups will provide an avenue for newly-hired dispatchers to train and better familiarize themselves with normal operational usage and manipulation of consoles and radios without taking up ‘air time’ on active, operational talkgroups. These talkgroups will also be used during annual training, if necessary, and when dispatchers need the ability to communicate internally when evacuating to our backup dispatch site.

## GIS



- Received monthly GIS data uploads from the cities - As part of our standard monthly GIS updates, we received data uploads from the cities, incorporated those changes and updated the CAD map during the monthly maintenance window. We also exported data to Geo-Comm for a VESTA Map update.
- Resolved reported misroute calls/NRFs - Worked with different telephone providers to resolve calls that were misrouted to NTECC or for which there was No Record Found (NRF) in the Automatic Location Information (ALI).
- Ongoing buffer city data cleanup - While the cities maintain their own GIS data, NTECC also maintains a 5-10 mile buffer of data around our cities. This buffer data is currently part of an ongoing cleanup by the GIS Administrator focusing primarily on road data. As of October, Lewsville and Flower Mound are completed. The current focus is on Irving, with specific regard to the Valley Ranch area given its proximity to the NTECC cities.



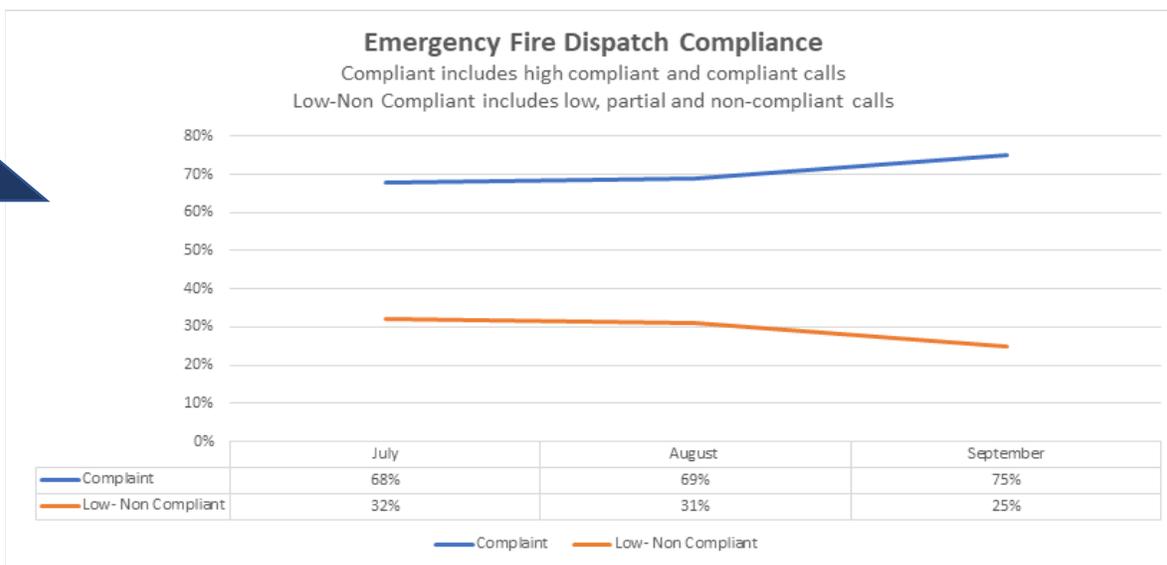
# Support Services

November 2020

As of October, NTECC has consolidated the quality assurance and training divisions, and formed the Support Services Division in order to promote consistency and to create efficiencies between training and quality assurance. Support Services staff now consist of one support services supervisor and four support service specialists.

## FY 2021 Goals

- Outlining and creating NCIC training manual and guide
  - a. The support services team is currently working on outlining a training manual for new and existing employees, detailing NTECC's procedures and expectations while operating the NCIC channel.
- Outlining and creating call-taking training manual and guide
  - a. The support services team is currently working on outlining a training manual for new and existing employees, detailing NTECC's procedures and expectations while process 9-1-1 and non-emergency calls, in order to develop more consistency and a baseline standard on how call taking is conducted at NTECC as well as a week-by-week manual on training topics and information provided in call-taking training.
- Continuing to refine EFD
  - a. Increasing effectiveness of EFD by continuing to review and Q calls on a weekly basis. Tracking common errors and addressing them either on an individual basis or with an entire shift. Priority Dispatch's call reviewer advised they are quite impressed with the progress made in non-compliant and partial-compliant calls. We have also seen a tremendous improvement in processing time.



- Actively working towards ACE accreditation
  - a. ACE or Accredited Center of Excellence designation is reserved for high-performing agencies that consistently put in the work to achieve excellence. It is a distinguished award and badge of honor for those who go all-in to cultivate center-wide pride, teamwork, and innovation by putting their communities first.
- Implementation of RQI (Resuscitation Quality Improvement)
  - a. RQI presents realistic eSimulation training CPR cases for the ECS to increase the ability to recognize the need for CPR and decrease the time to get hand to chest when needed. eSimulation training will begin starting November 2020.

# NTECC in the Community

## National First Responders Day

October 28, 2020 - To show appreciation for all the hard work and dedication, NTECC staff popped by our dispatch floor, fire stations and police stations with some goody baskets.



Winner!



## Employee Engagement- Pumpkin Carving Contest

Leading up to Halloween, employees had the chance to get creative and have fun with pumpkin carving - and the chance for a small prize!