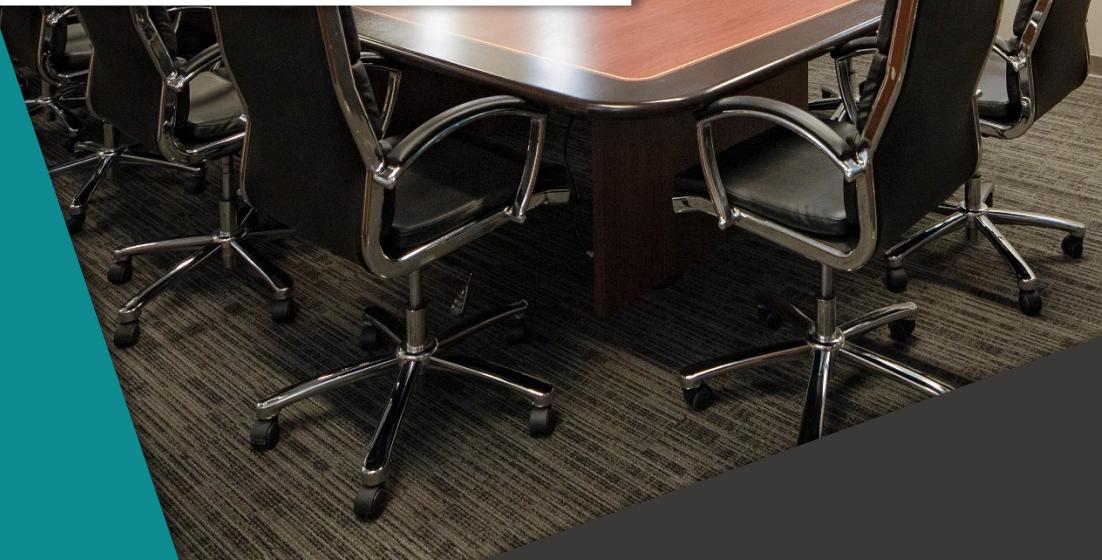


December 2020

Monthly Report



North Texas Emergency Communications Center



NTECC staff has been very busy. From shaping the future of the organization, by completing the 3 year strategic plan, to really reaching out to the community we serve and donating to those in need. Our staff has also gotten into the season's spirit by hosting different contests and activities to release some stress from the heavy workload that the season is bringing. While call volume is down, our priority calls are up and the frequency is also up. I am thankful for the hard work our staff does to serve our residence, but also of the generosity they have displayed over the last month to help so many that are in need.

-Terry Goswick Jr., Executive Director



Staffing

NTECC currently holds a 92.9% retention rate, and is actively seeking to hire an Operations Manager

Go365

NTECC has received \$46,148.21 in incentives since the beginning of the plan year of 05/01/2020, due to employee wellness participation.

How it works:

- When employees participate in Go365, they can achieve Status levels ranging from Blue to Platinum. The first step is for employees to complete the Health Assessment, log a verified workout, or get a biometric screening.
- Each month, it is determined which employees have achieved or maintained Silver Status or higher. When employees reach Silver Status, an incentive credit equal to 7 percent of the monthly medical premiums are applied to the monthly invoice for each of those employees.
- When Gold Status or higher is reached, an incentive credit equal to 15 percent of the monthly medical premiums are applied to the monthly invoice for each of those employees.

Additional Updates

Job descriptions for all positions are under review, to be completed by 12/15/2020.

NTECC has been actively working on a software conversion from Paychex Flex (payroll) and NeoGov (job posting and hiring) to Paycor in order to be more organized and keep everything in one place. Additionally, bills.com has been replaced with MineralTree as the accounts payable software, and the implementation process is complete.

Lastly, NTECC is working closely with BKD and Crawford & Associates to complete the Fiscal Year 2020 Audit.

Strategic Plan

NTECC is currently working hard on 3 major objectives with a total of 9 goals:

1. People are respected and developed as our number one asset
2. Culture of innovation, trend setting, and collaboration
3. Provide and thrive with the highest level of service

NTECC in the Community

Spreading some Holiday Cheer

Sock Drive

As part of NTECC's "12 Days of Christmas," the staff will be collecting socks over the course of a few weeks to benefit a local homeless shelter.



Blessings Bags

NTECC collected donations and used them to build packages for those in need in the community. Packages included items such as deodorant, body wash, and wipes. Each person living on the street or in a shelter has a unique story and recently, there has been an increase in the number of homeless individuals and families due to the COVID-19 pandemic. This project was an opportunity for NTECC, as a team, to participate in a random act of kindness for those in need.



A total of \$416 dollars was raised, equating to 106 Blessings Bags. First responders will be carrying these with them, prepared to give them out to anyone in need.



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.

NTECC General Fund as of November 31, 2020

The NTECC has collected revenues totaling \$1,405,290.91 or 16.76% of the annual budget for the 2021 fiscal year. The NTECC expenses are budgeted and provided by the use of line-item budget-to-actual reporting.

	November 2020	Monthly Budget	Year-to-Date Actual	Annual Budget	Variance	% of Budget Used
Net Income	7,110.67	18,017.93	27,346.23	(767,200.01)	794,546.24	3.56%
Fund Equity, Beginning			2,291,101.51			
Fund Equity, Ending			<u>2,318,447.74</u>			

NTECC Reserves



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	\$855,200.00
Unrestricted Net Assets	\$414,532.07
Total	\$2,291,101.51



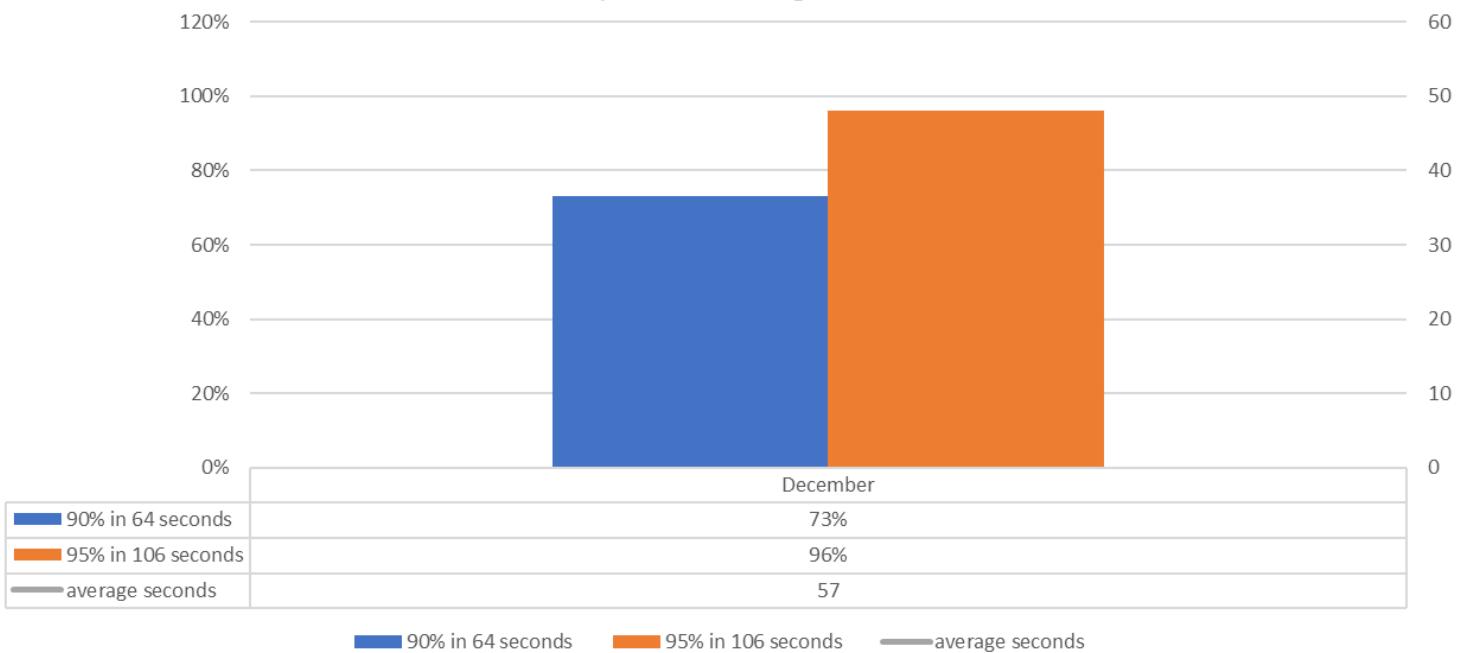
Biannual Deep Clean

The NTECC conducted a biannual deep clean over the course of two days-12/8 and 12/9, in which the entire building – from consoles, restrooms, offices, and lobby area, were cleaned and sanitized. During this time operations worked out of the backup center located in Carrollton City Hall. With the times as they are, the health and safety of the ECS is of upmost importance and the scheduled deep clean can assure it stays that way.

Fire Compliance

Four months since implementing Emergency Fire Dispatch protocols, a major improvement has been seen with regards to compliance. As with any protocol change, there is a learning curve, and with a group effort from Operations and Support Services a positive incline is taking place.

Fire Compliance Through 12/07/20



The numbers above show a significant improvement from 76% and 91% with 54 seconds in mid-October



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.

IT Monthly Status

- IT began the implementation of Coppell Fire Station 4. This involves updating the GIS maps as well as the CAD system to make proper decision for dispatching units from the new station.
- Several office moves were performed, including relocating the Operations manager and the Administrative Services manager, to optimize workflows within the NTECC.
- The *247 short code phone number was finally completed after 9 months of working with wireless carriers. This is normally a quick process, however 1 carrier had severe internal difficulty with activating the number. It is active now and can be called from any wireless phone within our agency boundaries and slightly beyond.
- Due to the ongoing Covid crisis, several additional people were setup to work from home on a semi-permanent basis. Continuity of operations plans were also discussed in-depth to ensure that the NTECC could continue operations in a variety of scenarios involving social distancing and remote locations.
- An Emergency disaster run book was completed. The book details what steps to take to restore IT systems in the event of a catastrophic event impacting the NTECC. The book contains important information including Agency and Vendor contacts, recovery flow diagrams, network maps and other critical information that may be needed in the event of a disaster. The book will be kept off-site with key personnel and updated on a regular basis, either semi-annually or as needed.
- The Radio Administrator attended several training classes, both virtually and in-person to further his knowledge of the NTECC P25 radio system.
- GIS continues to update the map buffer data for the City of Irving in anticipation of NTECC providing mutual aid. NTECC also worked with Addison and Carrollton while they resolved a minor boundary issue. Once the issue was resolved, all relevant map layers were updated.



Overview

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

Updates from the Previous Month

- Outlining and creating NCIC training manual and guide
 - a. **Update:** We are currently in the end phase of the creation of the NCIC manual and projected finish to the goal is 12/31. NCIC in house training was developed over the last month and has already been implemented in a two-training class. Due to the success and feedback, an additional class has already been scheduled for additional staff to attend for 12/9.
- Outlining and creating call taking training manual and guide.
 - a. **Update:** We are currently in the outlining phase of the call taking manual. We are working collectively as a department to ensure that all required areas are included to create a complete and comprehensive training manual.
- Continuing to refine EFD
 - a. Increasing effectiveness of EFD by continuing to review and Q calls on a weekly basis. There have been several suggestions submitted, regarding how to work through specific protocols. Support Services and the Deputy Director are reviewing these ideas and policies will be updated, as necessary.
- 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 November 2020. Currently we are compiling the last fifty, hands to chest, CPR calls taken for RQI to review. This review will be used to determine our performance baseline. Starting in October of 2020, every single CPR call will be reviewed by the vendor. RQI's coaches will provide monthly feedback to staff on each of those calls. Additionally, once a quarter, RQI staff will provide online training and then conduct an eSimulation with each ECS to further enhance CPR skills. These simulation scenarios will be realistic, including having to get past barriers or calm the caller. This training is conducted in three layers; hear it, see it, and do it, with the intent of giving the ECS the best tools possible to help save lives.

NTECC in the Community

