



North Texas Emergency Communications Center Monthly Report

January 2021



The first quarter of FY2021 is over and NTECC is steadfast towards maintaining our fiscal discipline and providing the best we can for our staff. The Coronavirus has had an impact on NTECC's operations and has required our dedicated staff to work additional hours of overtime to account for the increased sick leave. I continue to pray for all our staff's wellbeing and for those that have been personally impacted by this pandemic. We had a new training class start this month and we are proud to have them join our team.

Terry Goswick
Executive Director, NTECC



Administration

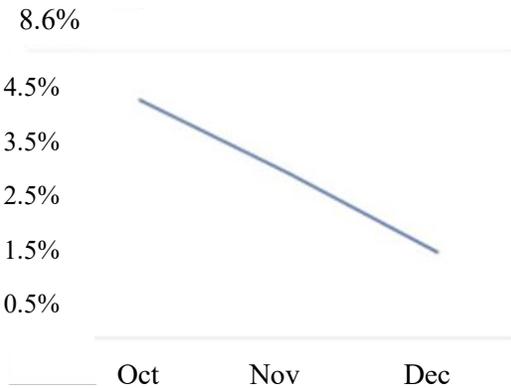
January 2021

Staffing:

Turnover Rate from 10/01/2020 -12/31/2020

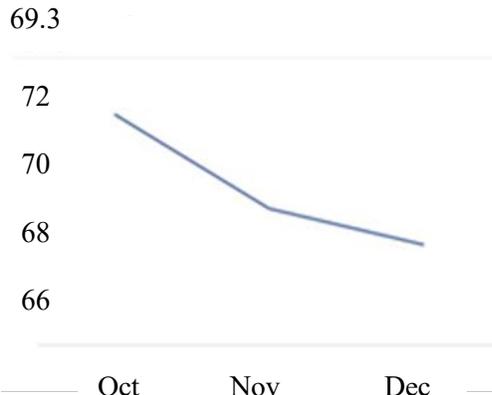
Turnover Rate

Oct 1, 2020 – Dec 31, 2020



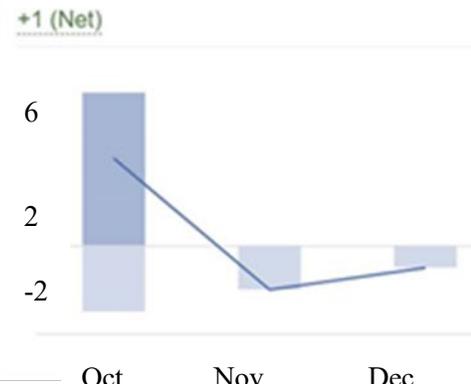
Average Daily Headcount

Oct 1, 2020 – Dec 31, 2020



Hired & Terminated

Oct 1, 2020 – Dec 31, 2020



NTECC STRATEGIC PLAN

Vision: The Model of Regional Emergency Communications

Mission: The vital link in connecting you to the help you need with compassion and a dedication to excellence

GOALS

| People are respected and developed as our number one asset | Culture of innovation, trend setting, and collaboration | Provide and thrive with the highest level of service |
|---|---|---|
| <ul style="list-style-type: none"> Create a Comprehensive Quarterly Recognition Program Create an NTECC Culture Statement and Implementation Plan Customer Service Focus | <ul style="list-style-type: none"> Implement an NTECC Peer Support Team Create and Implement an Internal Field Responder Committee Create a Grievance System | <ul style="list-style-type: none"> Create a Continuous Improvement Plan for SOP Management Software Platform Efficiency Review Process Create Training Program with Complete Manual and Checklists for Classroom Training, Call-Taking, Police, Fire, and NCIC |

VALUES

| | | |
|------------|-----------------|-------------------|
| Trust | Professionalism | Accurate & Timely |
| Compassion | Teamwork | Our People |

The NTECC is pleased to inform the Board of the finalized 3-Year Strategic Plan with 3 Core Objectives: People are respected and developed as the number one asset, Culture of innovation, trend setting, and collaboration, and Provide and thrive with the highest level of service. There are 9 Goals within those Objectives. These Strategic Plan Objectives and Goals align with the NTECC's Mission, Vision, and Values that were approved and adopted by the Board in 2018.



Financial

January 2021

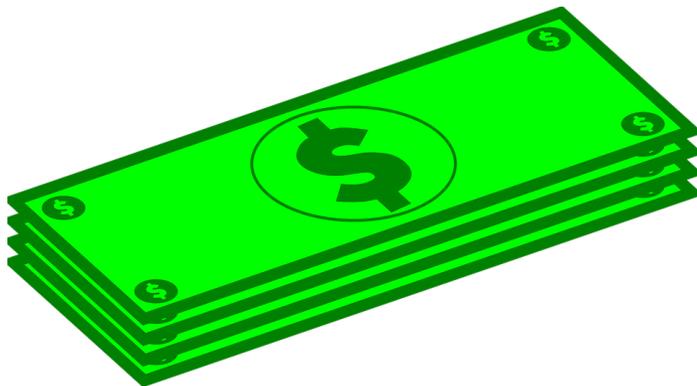
Overview

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

NTECC General Fund as of December 31, 2020

The NTECC has collected \$2,094,434.65 or 24.98% 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.

| | December 2020 | Monthly Budget | Year-to-Date Actual | Year-to-Date Annual Budget | Variance | % of Budget Used |
|------------|------------------|-------------------|------------------------|-------------------------------|--------------|---------------------|
| Net Income | (83,903.12) | 18,017.89 | (68,974.40) | (1,633,354.60) | 1,564,380.20 | 4.22% |



| | |
|-----------------------------------|-----------------------|
| Nonspecific Reserves | \$669,599.87 |
| 9-1-1 System Reserves | \$109,136.66 |
| I.T. Capital Replacement Reserves | \$67,342.00 |
| Capital Replacement Reserves | \$50,000.00 |
| CAD Replacement Reserves | \$125,290.91 |
| Harris Radio System Reserves | \$762,105.25 |
| Unrestricted Net Assets | \$507,628.11 |
| Total | \$2,291,102.80 |



Operations

January 2021

NTECC is excited to announce the hiring of a new Operations Manager: Danielle DeCoudreaux comes to NTECC from Mesquite Police Department. She started her career in Chicago as a police dispatcher. As time passed, she transitioned into a role in training. She was also responsible for giving presentations to the public and city officials on how 9-1-1 operates. After twelve years Danielle left Chicago to move to Texas. She says it was to be closer to family members, but NTECC suspects she knew how wonderful Texas is. Since moving to Texas she has worked for McKinney and Mesquite Police Departments in the roles of trainer, supervisor, and most recently, manager. Danielle has a Bachelor of Science degree in Emergency Administration and Planning from the University of North Texas.

Danielle will be spending her first quarter learning the NTECC way and getting to know staff. She will be going through call taking and radio training, so do not be surprised if you hear her on the radio. One of this year's goals for the Operations Department is to decrease overtime. While getting to know staff, Danielle will be obtaining input from them on ways to improve scheduling amongst other things that could improve employee satisfaction.



IT

January 2021

- The NTECC IT Department patched numerous systems in the wake of the FireEye and Solarwinds security breaches reported in the news. 90% of the critical security threats exposed by the breaches were secured within 24 hours. The remaining 10% were secured within 72 hours. No public facing or internet facing vulnerabilities ever occurred from the 2 breaches.
- IT participated in the Semi-Annual cleaning, shutting down the Operations center for sanitization procedures. All air filters were replaced during this time as well. During this time, Operations transitioned gracefully to the backup site with no interruptions in service. A total of 4 transitions occurred during the 2-day period, all resulting in no loss of service.
- Station 4's implementation within CAD, for Coppell was completed in the test and training system. It is awaiting Go Live from Coppell and ready to push into production.
- Central Square CAD was updated to the newest stable version.
- The IT department continues working with L3 Harris on continued preparations for the new P25 Radio System upgrade working with L3 Harris. Several meetings were held with representatives from L3 Harris to tighten up the timelines and ensure that all equipment was being ordered for an on-time delivery.
- All 4 carriers (AT&T, Verizon, T-Mobile and Sprint) completed setup for the new short code number, #247. This number will dial directly into NTECC when dialed from any of the carriers' cell phone within the borders of our cities or the immediate surrounding areas.
- IT cooperated with the City of Irving to obtain updated road and address point data inside Valley Ranch to incorporate into NTECC's GIS buffer data in anticipation of future operations.



Support Services

January 2021

Updates

- ***Outlining and creating NCIC training manual and guide.***

The support services team worked diligently on a new training manual detailing NTECC's procedures and expectations while operating the NCIC channel. on the NCIC channel. This manual was completed and released for use to all employees as of January 1, 2021.

- ***Continuing to refine EFD.***

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. Tremendous improvement has also been seen in processing time. 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 and will be doing updates as necessary.

- ***Outlining and creating Call taking training manual and guide.***

The support services team is currently working on outlining a training manual detailing NTECC's procedures and expectations while processing 9-1-1 and non-emergency calls. Currently, NTECC is in the outlining phase of the call taking manual, with a plan to have it completed by March 31st, 2020.

- ***Actively working towards ACE accreditation.***

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 work hard to cultivate center-wide pride, teamwork, and innovation by putting their communities first. For the agencies who achieve ACE status, there is a broad range of benefits, including increased visibility and recognition for their role in community service, as well as assistance with litigation and liability management. ACE agencies also enjoy greater recruitment and retention rates by showing employees that their work truly matters, which results in reduced turnover and attrition.

Congratulations, Kea!



The NTECC would like to give a very big congratulations to the Administrative Services Manager, Jacquea' Lampkins, who has worked diligently the past few months to achieve the status of Certified Public Manager.

