

# Allegan County 911 Policy & Procedure Board



Allegan County Central Dispatch  
3271 – 122<sup>nd</sup> Avenue  
Allegan, MI 49010  
269-673- 0316 Main Office  
269- 686-5211 Main Fax

*Dean Kapenga, Chairman*  
*Brandon Weber, Vice Chairman*

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## **911 POLICY & PROCEDURE BOARD MEETING - Agenda**

Undersheriff Michael Larsen  
Co. Sheriff's Representative

Dean Kapenga  
County Commissioner

Robert J. Sarro  
County Administrator

Pam Crandle  
Private Citizen At Large

Henry Reinart  
Representative of Township  
Government  
Monterey Township

F/LT Keith Disselkoe  
MSP Representative  
Wayland State Police Post

Markie McGowen  
Allegan County  
EMS Representative

Chris Mantels  
Allegan County Medical  
Control Representative

Dennis Wilkins  
Public Safety Director  
Gun Lake Tribe  
Representative

Jay Gibson  
City or Village Police Chief  
Representative  
Allegan City Police

Chief David Haverdink  
West Side Fire Officer  
Representative  
Hamilton Fire Dept.

Chief Brandon Weber  
East Side Fire Officer  
Representative  
Otsego Fire Dept.

Jane Verplank  
Representative of City or  
Village Government

July 18, 2023 – 10AM  
Human Services Building - Zimmerman Room  
3255 - 122nd. Avenue, Allegan, MI

Please click this URL to join remotely:

<https://us02web.zoom.us/j/82882186021?pwd=bGw5emF0bmoranpUb0pGU1MwVHBwUT09>

Passcode: 926942

Or join by phone:

Dial 1 (312) 626 - 6799 or 1 (929) 436 - 2866

Webinar ID: 828 8218 6021

Passcode: 926942

### **CALL TO ORDER:**

### **ROLL CALL:**

### **APPROVAL OF MINUTES:**

### **ADDITIONAL AGENDA ITEMS:**

### **APPROVAL OF AGENDA:**

### **COMMUNICATIONS:**

### **NOTICE OF APPOINTMENTS & ELECTIONS:**

1. 911 Policy & Procedure Board (A)
  - a. Private Citizen—term expires 7/31/23
  - b. City/Village Government Representative—term expires 7/31/23
  - c. Emergency Services Representative—term expires 7/31/23
  - d. City/Village Police Chief—term expires 7/31/23
2. Letter from Sgt. Blair Kacos

### **PRESENTATIONS:**

**DIRECTOR REPORT:** Attached

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### **ACTION ITEMS:**

1. Letter of Appreciation to Telecommunicators
2. Dispatch 2024 Budget

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### **DISCUSSION ITEMS:**

1. Quarterly Report
2. Self-Dispatch Function – Mobile CAD

### **PUBLIC PARTICIPATION:**

### **FUTURE AGENDA ITEMS:**

**ROUND TABLE:  
ADJOURNMENT:**

Next Meeting – October 17, 2023 -10AM @  
Human Services Building - Zimmerman Room  
3255 - 122nd. Avenue, Allegan, MI

# Allegan County

## 911 Policy & Procedural Board



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*Dean Kapenga, Chairman*  
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### 911 POLICY & PROCEDURE BOARD MEETING - Minutes

Undersheriff Mike Larsen  
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April 18, 2023 – 10AM

Human Services Building, Zimmerman Room – 3255 122<sup>nd</sup> Avenue

**CALL TO ORDER:** 10:02 am by Dean Kapenga.

**PRESENT:** Dean Kapenga, Brandon Weber, Mike Larsen, Pam Crandle, Markie McGowan, Keith Disselkoen, Chris Mantels, Brent Roersma, Jane Verplank, Jeremy Ludwig, Shannen Chamberlain, Greg Janik, and Dave Haverdink.

**Remote:** Rob Sarro, Sarah Clark, and Frank Post.

**APPROVAL OF MINUTES:** Motion to approve the minutes made by J. Verplank. Support by B. Weber. All in favor, motion carried.

**ADDITIONAL AGENDA ITEMS:** N/A

**APPROVAL OF THE AGENDA:** Motion to approve the minutes made by M. Larsen. Support by P. Crandle. All in favor, motion carried.

**COMMUNICATIONS:**

**PRESENTATIONS:** N/A

**DIRECTOR REPORT:** J. Ludwig shared with the board.

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### **ACTION ITEMS:**

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### **DISCUSSION ITEMS:**

#### **1. Pre-Alert Pilot:**

-After the pilot process and collaboration with the Fire Chief's Association it is recommended that the Pre-Alert Pilot be adopted as the Pre-Alert Policy.

**Motion to adopt the Pre-Alert Pilot as the Pre-Alert Policy with update to the Emergency Medical Dispatch Policy made by D. Haverdink. Support by C. Mantels. All in favor, motion carried.**

#### **2. Quarterly Report:**

- Presented for questions by J. Ludwig.

#### **3. SRO MCT:**

-After review of the MCT Distribution Policy, and the SRO Grant from the State of Michigan it is the opinion of Director Ludwig, and County Administration that an SRO vehicle does meet the requirements for a Program MCT and the SRO Grant will not cover equipment costs.

**PUBLIC PARTICIPATION:**

**FUTURE AGENDA ITEMS:** Fire Policies from work group, Letter of Appreciation to Telecommunicators.

**ROUND TABLE:**

**ADJOURNMENT:** Motion to adjourn made by B. Weber. Support by D. Haverdink. All in favor, motion carried. Adjourned at 10:50 am.

\*Next meeting July 19, 2022. 10 am in the Zimmerman Room

7/2/2023

To whom it may concern,

Recently Mobile CAD was updated for road patrol. Included in the update was the resurgence of the "Create Call" functionality which had been removed prior to the last update. Questions have arisen in regards to having end users having the capability to create their own calls. With the growing number of officers throughout the county and increased radio traffic, this functionality serves a vital role in officer safety. There are several incidents where an officer cannot transmit over the radio on either prime or LEIN due to heavy radio traffic or critical incidents.

Incidents where the officer would create their own call includes, traffic stops during heavy radio traffic, or the inability to transmit over prime or LEIN, property checks, follow up, and abandoned vehicles. These are a few examples where the functionality is important; the alternative to not having the functionality is officers performing these tasks without notifying central dispatch. While creating a call in CAD, the location is pre-filled with the officers GPS location, therefore, the officer only needs to type in "Type of incident". When this function is used, the officer can notify dispatch as to their status as soon as they are able to transmit over the radio, therefore, notifying central dispatch of the incident. The functionality should remain for end users only when necessary and to preserve officer safety.

Respectfully,

Sgt. Blair Kacos

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## Director's Update July 18, 2023

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### OPERATIONS:

- **Staffing:**

- Brenda Page started 4/25/2023
- Gavin Snyder resigned 6/3/2023

- **EMD Stats**

- Q1 – Minimum Goal 85% High Compliant or Compliant
  - **Apr:** 91% High Compliant or Compliant  
6% Partial or Low Compliant  
3% Non-Compliant
  - **May:** 90% High Compliant or Compliant  
8% Partial or Low Compliant  
2% Non-Compliant
  - **Jun:** 95% High Compliant or Compliant  
4% Partial or Low Compliant  
1% Non-Compliant

- **Fire – Call to Dispatch Stats (Goal is 80% and 95%)**

- **Apr:**
  - 86% in 64 seconds or less
  - 100% in 106 seconds or less
- **May:**
  - 87% in 64 seconds or less
  - 100% in 106 seconds or less
- **Jun:**
  - 87% in 64 seconds or less
  - 100% in 106 seconds or less

- **Fire Policies:**

- The ACFCA is still working these policies and unfortunately, due to an increase in incidents this spring and early summer, there have been some delays in completing their recommended changes. The ACFCA hopes to be able to refocus on this in August.

- **Police Policies:**

- No status on ACLEC's progress at the time this report was released.

- **EMS Policies:**
  - No status on MED Control's progress at the time this report was released.

#### **STATE 911 BOARDS:**

- **SNC Certification Subcommittee:**
  - Jeremy continues to serve on the State 911 Board's Certification Subcommittee.
- **SNC Legislative Action Subcommittee (LAS):**
  - Jeremy continues to serve on the LAS

#### **MCDA SUBCOMMITTEES:**

- **MSP CJIS BOARD:**
  - Director Ludwig continues to serve on the MSP CJIS Board as an alternate for Midland 911 Director Lisa Hall and attends meetings quarterly as needed.

#### **PUBLIC RELATIONS:**

- ACCD continues to use its Facebook page to communicate with the public.

#### **RECOGNITION:**

- **Trista Borgic**  
Kylie Campbell, Telecommunicator – EMD-Q drafted a letter recognizing Trista for her handling of a difficult medical call. Her letter reads:

“I would like to take a moment to recognize the exemplary call that you took on April 21st, 2023. Your skills as a medical dispatcher truly shined in the moment as you overcame a combative caller, poor phone connection, all while maintaining a high level of composure and compassion.

At the start, the call appeared to be a routine chest pain with the caller reporting his dad might be having a heart attack. The difficulties began here as the female on scene kept shouting “send an ambulance!” in the background as you gathered the caller's name, address and call back number. While you were trying to verify what symptoms the patient was having, the female on scene became more frantic and starting screaming that he wasn't breathing.

Without any hesitation you proceeded to mark the call as an echo, even as both individuals took to simply shouting at you to “just get help here!” when you started to provide the next set of instructions. With the poor phone connection, it's unclear when the male caller left the room, but you ended up with the uncooperative female on the phone. She unfortunately was unable to assist in CPR due to her own medical issues, but you utilized this time to calm her down, check her welfare, and obtain further details on what occurred at the house. Through this entire encounter you remained professional and displayed empathy even as the female continued to yell at you. Your extraordinary dedication to the call allowed for the continuous

exchange of information and kept the responders updated as much as possible with what they would be arriving to. Once the male caller returned, you wasted no time diving into CPR with him. Here you showed a great amount of compassion and understanding as he struggled to gain confidence in the chest compressions and even verbalized that he was freaking out because he thought he was breaking his dad's ribs. You were supportive, yet firm, in explaining that this was the best course of action and sometimes ribs do get damaged. You continued to encourage both the caller doing CPR and eased the female on scene that they were doing a great job and help was almost to them. The entire time you fought the poor phone connection and made sure the caller was clear on the instructions and were constantly reassuring them that everyone was on their way. Thank you for your ongoing commitment and service Allegan County and the residence inside of it!"

- **Brian Beute, Mary Brink, Cassie Kooistra, and Jessica Trinklein**

A letter of thanks was received from a caller who had to be rescued from the Kalamazoo River after she became stranded in the water during an Easter Sunday kayak trip after getting caught on a log. The caller wrote:

“Allegan Dispatchers

Thank you for helping me get rescued from the river on Easter Sunday. I am so grateful for all of you and all you do. We live in a great community with great Dispatchers, Law Enforcement and first responders.”

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## 911 Policy & Procedure Board Meeting Administrative Summary July 18, 2023

### ACTION ITEMS:

#### 1. Letter of Appreciation

- a. Last meeting a request was made by Chairman Kapenga that a letter of appreciation be drafted from the Policy & Procedure Board to recognize the work of Allegan County's Telecommunicators. A final draft of that letter is attached.  
**Recommendation:** Approve letter as presented and have all members of the Board sign the letter.

#### 2. Dispatch 2024 Budget

- a. Attached is a copy of the worksheet used to guide calculation of the 2024 requested Dispatch Budget.  
**Recommendation:** Approve recommendation of this budget as presented to the Allegan County Board of Commissioners.

### DISCUSSION ITEMS:

#### 1. Quarterly Report

- a. Attached

#### 2. Self-Dispatch Function – Mobile CAD

- a. The newest update to CAD included a "Create Call" function to be available for MCTs. This function had been previously removed in a past update. There are pros and cons to allowing self-dispatching. A letter from Sgt. Blair Kacos supporting the "Create Call" function is attached.

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June 20, 2023

In special tribute to the team members of Allegan County Central Dispatch, the Allegan County 911 Policy & Procedure Board members hereby recognize all the Telecommunicators who serve the County of Allegan.

The Allegan County 911 Policy & Procedure Board recognizes the hard work and dedication you provide to our community. This letter of appreciation is written to all our heroes who wear the headset. It takes a special and uniquely skilled person to be a 911 Telecommunicator. It takes resilience, strength of character, tenacity, patience, kindness, and a listening ear. You represent the first critical action to providing response to every caller. With all the many types of calls you take and things you hear on the other end of the phone, we'd like you to please hear this small but sincere thank you from us. Thank you for answering the call every day and for being an integral part of our community. As a valued component of the Allegan County team, you have saved lives, experienced lives lost, and brought new lives into this world. You make a difference, and you are greatly valued by this board.

Therefore, this document is signed and dedicated to all our wonderful 911 Telecommunicators of Allegan County Central Dispatch.

261 Line Item	Operational Expenses	2024 Requested	2023 Budgeted	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
	<b>Total</b>	<b>\$ 1,280,600.00</b>	<b>\$ 1,234,634.00</b>	<b>\$ 1,103,006.66</b>	<b>\$ 1,031,710.08</b>	<b>\$ 1,181,735.15</b>	<b>\$ 1,232,783.88</b>	<b>\$ 931,193.76</b>
261-325.000-727.000	OFFICE SUPPLIES	\$ 2,400.00	\$ 2,400.00	\$ 921.82	\$ 1,120.76	\$ 969.05	\$ 668.47	\$ 2,359.51
261-325.000-745.000	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261-325.000-778.000	EQUIPMENT MAINTENANCE SUPPLIES	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
261-325.000-810.010	LEGAL - COURT APPT OR OTHER LEGAL	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
261-325.000-818.000	OTHER CONTRACTUAL SERVICES	\$ 475,000.00	\$ 426,089.00	\$ 328,355.80	\$ 275,257.56	\$ 395,245.21	\$ 284,549.14	\$ 390,308.43
261-325.000-851.000	TELEPHONE	\$ 7,350.00	\$ 6,850.00	\$ 4,761.53	\$ 5,878.35	\$ 5,488.49	\$ 5,160.49	\$ 63,585.86
261-325.000-861.000	TRAVEL EXPENSES-ROUTINE/OPERATIONAL	\$ 3,000.00	\$ 3,000.00	\$ 1,294.18	\$ 290.19	\$ 105.25	\$ 1,135.89	\$ 1,198.27
261-325.000-861.010	EDUC/TRAIN/CON-ROOM/BOARD/MISC	\$ 10,800.00	\$ 10,300.00	\$ 7,602.64	\$ 1,023.22	\$ 15.34	\$ 5,120.28	\$ 4,612.19
261-325.000-861.020	EDUC/TRAIN/CONF - TRAVEL	\$ 6,700.00	\$ 5,200.00	\$ 1,512.81	\$ 97.92	\$ (329.24)	\$ 1,441.58	\$ 482.52
261-325.000-861.030	EDUC/TRAIN/CONF-REGISTR/TUITIT	\$ 13,200.00	\$ 13,200.00	\$ 16,145.00	\$ 7,200.00	\$ 8,184.00	\$ 15,540.00	\$ 10,126.00
261-325.000-900.000	PRINTING AND BINDING	\$ 500.00	\$ 310.00	\$ 42.00	\$ -	\$ 283.97	\$ -	\$ -
261-325.000-932.000	EQUIPMENT REPAIR AND MAINTENANCE	\$ 184,000.00	\$ 123,956.00	\$ 112,334.47	\$ 107,219.16	\$ 102,226.86	\$ 131,308.07	\$ 125,892.46
261-325.000-934.000	OFFICE EQUIP. REPAIRS & MAINT.	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 206.07	\$ 3,492.54	\$ 42.61	\$ 72.22
261-325.000-941.000	Building Rental/Property Rental	\$ 34,000.00	\$ 31,809.00	\$ 31,229.83	\$ 23,858.50	\$ 42,030.72	\$ 30,150.74	\$ 17,718.77
261-325.000-942.000	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261-325.000-955.000	EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 822.09	\$ 405.00	\$ 1,745.25	\$ 275.43	\$ 104.61
261-325.000-956.000	MISC	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 759.36	\$ 158.89	\$ 239.21	\$ 53.92
261-325.000-958.000	MEMBERSHIP AND SUBSCRIPTIONS	\$ 2,000.00	\$ 1,500.00	\$ 1,864.00	\$ 1,432.24	\$ 1,861.00	\$ 1,056.00	\$ 942.00
261-325.000-960.000	ADMINISTRATIVE FEES / INDIRECTS	\$ 294,000.00	\$ 293,621.00	\$ 293,621.00	\$ 308,747.00	\$ 318,267.96	\$ 424,884.00	\$ 330,921.00
261-325.000-961.000	LIABILITY INSURANCE	\$ 9,100.00	\$ 9,086.00	\$ 9,086.00	\$ 6,908.00	\$ 5,885.04	\$ 26,731.00	\$ (18,834.00)
261-325.000-964.000	REFUNDS AND REBATES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261-325.000-979.000	OFFICE EQUIPMENT AND FURNITURE	\$ 2,000.00	\$ 2,000.00	\$ 1,635.00	\$ 269.95	\$ -	\$ -	\$ 1,650.00
261-325.000-979.010	COMPUTER HARDWARE	\$ 3,200.00	\$ 2,000.00	\$ 2,427.45	\$ -	\$ -	\$ -	\$ -
261-325.000-986.000	COMPUTER SOFTWARE	\$ 26,000.00	\$ 26,000.00	\$ 17,888.04	\$ 19,573.80	\$ 18,105.30	\$ 14,770.00	\$ -
261-325.000-995.496	Transfer Out 2118	\$ 200,000.00	\$ 271,463.00	\$ 271,463.00	\$ 271,463.00	\$ 271,463.00	\$ 271,463.00	\$ -
2110.327.979.01	COMPUTER HARDWARE (372 accounts eliminated in 2021)				\$ -	\$ 1,278.64	\$ 13,592.97	\$ -
2110.327.986	COMPUTER SOFTWARE (372 accounts eliminated in 2021)				\$ -	\$ 5,257.88	\$ 4,655.00	\$ -



261 Line Item	Labor and Compensation	2024 Estimated	2023 Budgeted	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
		<b>\$ 2,000,000.00</b>	<b>\$ 1,853,147.00</b>	<b>\$ 1,632,884.18</b>	<b>\$ 1,615,232.77</b>	<b>\$ 1,481,849.14</b>	<b>\$ 1,516,965.41</b>	<b>\$ 1,413,635.84</b>



261 Line Item	Ops & Labor and Compensation Total	2024 Estimated	2023 Budgeted	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
		<b>\$ 3,280,600.00</b>	<b>\$ 3,087,781.00</b>	<b>\$ 2,735,890.84</b>	<b>\$ 2,646,942.85</b>	<b>\$ 2,663,584.29</b>	<b>\$ 2,749,749.29</b>	<b>\$ 2,344,829.60</b>



261 Line Item	Revenue	2024 Estimated	2023 Budgeted	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
	<b>Projected Revenue</b>	<b>\$ 3,280,826.00</b>	<b>\$ 3,284,077.59</b>	<b>\$ 2,962,852.00</b>	<b>\$ 3,177,676.80</b>	<b>\$ 3,015,360.00</b>		
	<b>Approved</b>		<b>\$ 3,087,781.00</b>	<b>\$ 2,962,852.00</b>	<b>\$ 3,063,674.00</b>	<b>\$ 2,919,057.00</b>	<b>\$ 3,205,734.00</b>	<b>\$ 4,145,144.00</b>
	<b>Actual</b>		<b>\$ -</b>	<b>\$ 3,251,561.97</b>	<b>\$ 3,130,819.85</b>	<b>\$ 3,054,048.04</b>	<b>\$ 3,033,850.70</b>	<b>\$ 3,034,032.75</b>
	<b>Difference from Expenses</b>	<b>\$ 226.00</b>	<b>\$ (3,087,781.00)</b>	<b>\$ 515,671.13</b>	<b>\$ 483,676.80</b>	<b>\$ 390,463.75</b>	<b>\$ 284,101.41</b>	<b>\$ 689,203.15</b>



## **Tentative Dispatch Capital Projects 2024**

1. ACCD HVAC Part 2
2. Tower Shelter Roof Replacements
3. Portable Radio Batteries  
3 Road Commission, 6 Health, 10 ACCD, 32 EM, 110 ACSO  
This purchase would initially come from the Dispatch Budget, however each service area listed would reimburse Dispatch via 0% interest installments over the next 3 years.
4. Parking Lots
5. Crew Force
6. Dispatch PC/Laptop replacement
7. Shelter Disposition (Wayland and Monterey)
8. Tower Disposition (Manlius and Gun Plain)

**\$345,000 in special Projects**

**\$ 1,069 Indirect Expenses**

**\$ 2,000 Parking Lot Maintenance**

**\$400,000 Final Radio Project Payments**

**\$748,069**



# Allegan County

## Quarterly Report

**SERVICE AREA:**

Central Dispatch

**SUBMITTED BY:**

Jeremy Ludwig

**PERIOD OF REPORTING:**

Quarter 2

1/1/23 thru 3/31/23  
4/1/23 thru 6/30/23  
7/1/23 thru 9/30/23  
10/1/23 thru 12/31/23

- Statistics provided in April  
- Statistics provided in July  
- Statistics provided in October  
- Statistics provided in January

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**1.0 LIST OF ACTIVE PROJECTS (by service area):**

STAGE	DESCRIPTION
<b>Not Started</b>	Project has been approved but is not scheduled to begin until the specified start date based on resource availability, project priority and window of opportunity for contracting and execution.
<b>Development</b>	Detailed scope of work for the project is being developed or refined and documented in preparation for purchasing or contracting.
<b>Cancelled</b>	The project was cancelled for a reason and will not be considered as presented. Will need to go through development stage again for reconsideration, prioritization and acceptance.
<b>Contracting</b>	Purchasing policy is being applied to requisition goods or services based on the developed scope of work. Stage concludes with necessary purchasing approvals and contract negotiation.
<b>Execution</b>	In the execution stage, work is being done to achieve the desired outcomes. This stage may be short in the case of a vehicle purchase or lengthy if implementing a major software solution.
<b>On Hold</b>	Prior to or during the execution stage, elements of the project were not following the desired activity schedule. Despite mitigation strategies to bring back on track, the project team determined to put on hold for a period of time.
<b>Monitoring</b>	In monitoring, the project is reviewed and debriefed to evaluate the degree to which the scope of work has been completed and desired outcomes successfully realized.
<b>Completed</b>	Project is fully completed.

STATUS	DESCRIPTION
<b>On time</b>	Project is still adhering to the timeline originally established.
<b>On Budget</b>	Project is still adhering to the budget originally established.
<b>In Scope</b>	Project is still adhering to the scope originally established.

**1.1 PROJECTS**

#	PROJECT NAME & DESCRIPTION	ON TIME	ON BUDGET	IN SCOPE	STAGE & PROGRESS (include any mitigation steps taken where appropriate)
1	Courthouse BDA Project	Yes	Yes	Yes	Completed in May
2	Location Services (GPS) for Public Safety Radios	No	No	Yes	Motorola and the MPSCS have begun working with Dispatch and Tyler Tech to begin the process of setting up CAD to accept GPS from Motorola radios into CAD mapping. Initial quote from Tyler Tech for the CAD integration is approximately \$25K.
3	Dispatch Generator Replacement	No	Yes	Yes	Generator has been ordered but wont be delivered until sometime in 2024.
4	Viper Position Upgrades	Yes	Yes	Yes	Completed in May
5	Dispatch Carpet Replacement	Yes	Yes	Yes	Contract Awarded and work to begin sometime in Q3
6	UPS Battery Replacement for Dispatch	Yes	Yes	Yes	Currently in the scoping stage of this project.

## 2.0 KEY PERFORMANCE INDICATORS (KPI) – ENGAGEMENT:

ORGANIZATIONAL	Q1	Q2	Q3	Q4
Turn over rate (# of separated divided by total employees)				
# of days to hire (average)	30	30		
% complete toward identified staff professional development	56%	110%		

SERVICE AREA	Q1	Q2	Q3	Q4
<b>Employee Engagement</b>				

Employee Engagement (bi-annual)	due by Q4			
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Staffing				
Full time employees (FTE) (24)	21	22		
# of Dispatchers (16)	12	13		
# of Supervisors (4)	4	4		
# of Administrative Assistants (1)	1	1		
# of Training Coordinators (1)	1	1		
# of Directors (1)	1	1		
# of Assistant Directors (1)	1	1		
# of Employees in Introductory Training	1	1		
# of Employees who left seperated from Disapтч	3	1		
# of Vacant Positions	3	2		

### Professional Development ( Target: 8 hrs of training per FTE, quarterly. Annual cumulative team target of 640+)

Total cumulative team hours of professional development	308.33	296.65		
Average hours of professional development per FTE	15	14		

### Overtime

Total Hours of Overtime	110	324		
Total Hours of Mandated Overtime	30	91.5		
Percentage of Mandated OT	27%	28%		

### Safety

# of work place injuries incidents	0	0		
Lost time due to injury (days)	0	0		

### 3.0 KEY PERFORMANCE INDICATORS (KPI) - OPERATIONS (by service area):

ORGANIZATIONAL	Q1	Q2	Q3	Q4
# of Standards of Work (SOW) Total	119	120		
# of Standards of Work (SOW) Completed Total	119	120		
# of Standards of Work (SOW) planned to review this year	120			
# of Standards of Work (SOW) reviewed this quarter	34	33		

SERVICE AREA	Q1	Q2	Q3	Q4
<b>Radios (Harris System Only)</b>				
800 Mhz mobiles	0	0		
800 Mhz portables	0	0		
VHF radios	1	1		
VHF pagers	0	0		
<b>Radios (Motorola System Only)</b>				
800 Mhz mobiles	2	2		
800 Mhz portables	10	10		
VHF radios	0	0		
VHF pagers	3	3		
<b>Towers</b>				
Owned	5	5		
Leased	3	3		
800 Mhz only	8	8		
VHF only	4	4		
<b>Dispatch</b>				
Dispatcher stations	6	6		
Law enforcement agencies served	9	9		
Fire departments served	20	20		
EMS agencies served	5	5		

**4.0 KEY PERFORMANCE INDICATORS (KPI) - CUSTOMER SERVICE (by area):**

<b>ORGANIZATIONAL</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Customer Service Satisfaction - internal customers	0	0		
Customer Service Satisfaction - external customers	0	0		

<b>SERVICE AREA</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>911</b>	<b>Calls for Service (CFS) Dispatched by Agency</b>			

<b>Law Enforcement</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Allegan City Police Department	871	1088		
Allegan County Central Dispatch	23	29		
Allegan County Emergency Managemnt	2	1		
Allegan County Medical Examiner	42	47		
Allegan County Sheriff's Office	5971	6840		
DNR-PLAINWELL	34	35		
Douglas Police Department	480	528		
Fennville Police Department	3	1		
Gun Lake Tribal Public Safety Department	254	275		
Michigan State Police Wayland	1493	1479		
Otsego Police Department	623	780		
Plainwell Department of Public Safety	655	699		
Wayland Police Department	541	745		
<b>Total</b>	<b>10,992</b>	<b>12,547</b>	<b>0</b>	<b>0</b>

<b>Fire Services</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Allegan County Dive Team	1	1		
Allegan Fire District	97	112		
Bloomington Fire Department	7	5		
Clyde Fire Department	32	51		
Columbia Twp Fire Department - Van Buren County	9	4		
DNR FIRE	2	30		
Dorr Fire Department	54	46		
Dutton Fire Department	0	1		
Fennville Fire Department	110	112		
Ganges Fire Department	63	87		
Graafschap Fire Department	194	193		
Gunplain Fire Department	45	50		
Hamilton Fire Department	117	125		
Holland City Fire Department	4	6		
Hopkins Fire Department	138	151		
Lee Fire Department	148	144		
Leighton Fire Department	108	126		
Martin Fire Department	86	102		

MDOT	45	24		
Orangeville Fire Department	1	2		
Otsego Fire Department	322	329		
Overisel Fire Department	39	38		
Pinegrove Fire Department	27	30		
Plainwell Fire Department	24	30		
Salem Fire Department	23	41		
Saugatuck Fire Department	216	243		
South Haven Fire Department	40	23		
Wayland Fire Department	66	81		
<b>Total</b>	<b>2,018</b>	<b>2,187</b>	<b>0</b>	<b>0</b>

<b>EMS</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Aero Med	2	1		
Grand Rapids AMR	4	7		
Holland AMR	326	319		
Life EMS Ambulance	850	929		
Plainwell Emergency Medical Service	819	834		
South Haven Ambulance	60	69		
Thornapple Ambulance	2	12		
Wayland Ambulance Company	981	973		
West Michigan Air Care	1	3		
Zeeland Fire Department	0	1		
<b>Total</b>	<b>3,045</b>	<b>3,148</b>	<b>0</b>	<b>0</b>

<b>Call Totals by Type</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>911 - Landline</b>	544	583		
<b>911- Wireless</b>	8,469	11,190		
<b>911 - VOIP</b>	631	642		
<b>Non-Emergency</b>	14,648	16,648		
<b>Outgoing</b>	6,781	8,643		
<b>Text Inbound</b>	79	85		
<b>Text Outbound</b>	105	124		
<b>Total</b>	<b>31,257</b>	<b>37,915</b>		

<b>FOIA</b>	<b>Requests Received and Hours Utilized</b>			
<b>FOIA Requests</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
# opened	36	37		
Total # hours spent to complete	86.5	69.25		
Average hours per request	2.40	1.87		

<b>Technical Support Services</b>	<b>Requests Received and Hours Utilized</b>			
<b>Support Requests</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Support requests received</b>	457	394	0	0

<b>Priority 1 support (emergency requests for service or unscheduled walk in)</b>				
# opened	0	0		
# completed	0	0		

# hours	0	0		
Average open time before completion	0.00	0.00		

**Priority 2 support (general requests for service)**

# opened	248	263		
# completed	239	274		
# hours	67.72	72		
Average hours open time before completion	0.28	0.26		

**Priority 3 support (project requests or require advanced scheduling)**

# opened	4	1		
# completed	4	5		
# hours	0	1.25		
Average open time before completion	0.00	0.25		

**MSAG support (modification, verification, adding of MSAG data)**

# opened	205	130		
# completed	205	130		
# hours	27.25	26.25		
Average open time before completion	0.13	0.20		

**5.0 KEY PERFORMANCE INDICATORS (KPI) - FINANCIAL (by activity):**

Fund #: 261- Central Dispatch/E911 Fund			Activity #: 325		
	AMOUNT	%		AMOUNT	%
2023 Revenue Budget	\$ 3,123,878.00		2023 Expense Budget	\$ 3,087,781.00	
Q1 Revenue	\$ 29,960.37	0.96%	Q1 Expenditures	\$ 838,414.18	27.15%
Q2 Revenue	\$ 816,660.60	26.14%	Q2 Expenditures	\$ 721,591.15	23.37%
Q3 Revenue		0.00%	Q3 Expenditures		0.00%
Q4 Revenue		0.00%	Q4 Expenditures		0.00%
<b>YTD</b>	<b>\$846,621</b>	<b>27.10%</b>		<b>\$1,560,005</b>	<b>50.52%</b>

**ADDITIONAL INFORMATION:**

Based on EDEN 7/3/2023

Fund #: 496 - Central Dispatch CIP			Activity #: 325 -Central Dispatch/911		
	AMOUNT	%		AMOUNT	%
2023 Revenue Budget	\$ 1,003,339		2023 Expense Budget	\$ 186,069	
Q1 Revenue	\$ 75,423	7.52%	Q1 Expenditures	\$ 11,566	6.22%
Q2 Revenue	\$ 251,884	25.10%	Q2 Expenditures	\$ 278	0.15%
Q3 Revenue		0.00%	Q3 Expenditures		0.00%
Q4 Revenue		0.00%	Q4 Expenditures		0.00%
<b>YTD</b>	<b>\$ 327,307</b>	<b>32.62%</b>		<b>\$ 11,843</b>	<b>6.37%</b>

**ADDITIONAL INFORMATION:**

Based on EDEN 7/3/2023