

# 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**  
**Vacant, 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 Disselkoen  
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.

VACANT  
East Side Fire Officer  
Representative

VACANT  
Representative of City or  
Village Government

January 16, 2024 – 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>

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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:** Brandon Weber resignation

### **PRESENTATIONS:**

### **DIRECTOR REPORT:** Attached

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### **ACTION ITEMS:**

1. Elect Chairperson
2. Elect Vice Chairperson
3. Policy Review: 2110.01.20\_Emergency Medical Dispatch

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### **DISCUSSION ITEMS:**

1. Quarterly Report
2. 911 Policy & Procedure Board Quarterly Meeting Schedule 2024

### **PUBLIC PARTICIPATION:**

### **FUTURE AGENDA ITEMS:**

### **ROUND TABLE:**

### **ADJOURNMENT:**

Next Meeting – April 16, 2024 -10AM @  
Human Services Building - Zimmerman Room  
3255 - 122nd. Avenue, Allegan, MI

# Allegan County

## 911 Policy & Procedural Board



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

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### 911 POLICY & PROCEDURE BOARD MEETING - Minutes

Mike Larsen  
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Co. Sheriff's Representative

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County Commissioner

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Representative  
Hamilton Fire Dept.

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

Jane Verplank  
Representative of City or  
Village Government

October 17, 2023 – 10AM

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

**CALL TO ORDER:** 10 am by B. Weber.

**PRESENT:** Brandon Weber, Rob Sarro, Mike Larsen, Pam Crandle, Henry Reinart, Markie McGowan, Keith Disselkoen, Jay Gibson, Dave Haverdink, Chris Mantels, Brent Roersma, Jeremy Ludwig, and Megan Kuhn.

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

**ADDITIONAL AGENDA ITEMS:** N/A

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

**COMMUNICATIONS:** N/A

**PRESENTATIONS:** N/A

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

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**ACTION ITEMS:** N/A

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**DISCUSSION ITEMS:**

**1. Quarterly Report:**

-Presented for questions by J. Ludwig.

**2. 911 Policy & Procedure Board Charter:**

-Presented for questions by J. Ludwig.

**3. CFS Complaints & Requests for Information:**

-PowerPoint presentation by J. Ludwig.

**PUBLIC PARTICIPATION:** None

**FUTURE AGENDA ITEMS:** Review 911 Plan, Fire Dispatch Policies.

**ROUND TABLE:** J. Gibson -Asked for any issues with self-dispatch. \*\*MIP = MIP not liquor violation, just be mindful to enter the CFS as MIP and not liquor violation.

C. Mantels: Discussed Medical Director issues, good negotiations ongoing with Dr. Mastenbrook to stay/new contract possible by November 1<sup>st</sup>.

R. Sarro: Thanked everyone for their service through the year, and wished all a happy holiday season.

B. Weber: Reminder about the vacant city/village position on the Board.

J. Ludwig: Thanked everyone for working together throughout the year.

**ADJOURNMENT:** Motion to adjourn made by B. Weber. Support by J. Gibson. All in favor, motion carried. Adjourned at 11:09 am.

\*Next meeting January 16, 2022. 10 am in the Zimmerman Room.

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**Vacant, Vice Chairman**

## Director's Update January 16, 2024

Undersheriff Michael Larsen  
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### OPERATIONS:

- **Staffing:**

- Catie Batchelder resigned as of December 28, 2024
- Brenda Page resigned as of January 4, 2024

- **EMD Stats (Min Goal 85% High Compliant or Compliant)**

- **Oct:** 86% High Compliant or Compliant  
11% Partial or Low Compliant  
2% Non-Compliant
- **Nov:** 90% High Compliant or Compliant  
5.5% Partial or Low Compliant  
4.5% Non-Compliant
- **Dec:** 90% High Compliant or Compliant  
6% Partial or Low Compliant  
4% Non-Compliant

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

- **Oct:**  
91% in 64 seconds or less  
100% in 106 seconds or less
- **Nov:**  
76% in 64 seconds or less  
100% in 106 seconds or less
- **Dec:**  
90% in 64 seconds or less  
100% in 106 seconds or less

- **Fire Policies:**

- ACFCA submitted recommended changes to Dispatch on 1/8/2024. Dispatch Admin will review and proceed with revisions with a plan to bring to the Policy Board no later than July 2024.

- **Police Policies:**

- The Allegan County Law Enforcement Council (ACLEC) created a subcommittee on 12/20/2023 to review Dispatch's Police dispatch policies.

- **EMS Policies:**
  - Word versions of Dispatch's EMS policies were requested by Allegan County Medical Control on 11/29/2023. The requested copies were supplied via email the same day.

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

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

#### **PROJECTS:**

- Location Services for LE radios continues with the MPSCS and Motorola, however with the recent announcement by Motorola about end of service on the APX6000 radios this has created a wrinkle in the project. Currently assessing how the end of service will impact this project before moving further, as this project will require a significant purchase with Tyler Tech to integrate the GPS information into CAD.
- A project to coordinate the Coverage Testing of Schools was kicked off WE 9/22. This project is a partnership between County Administration and the AAESA, and is being managed by the ACCD Director. The RFP for this project was released 12/7/2023 and all bids were due 12/27/2023.
- A pilot process began on January 1 for agencies that prefer using the Fire Officer Pagegroup for Medical notifications within their jurisdiction. The pilot will run through March and if adopted as a standard procedure any Policy changes required to support it will be brought to Policy Board in April for approval.
- Dispatch in coordination with the Fire Chief's Association is exploring options to decrease call to dispatch times, by considering pre-alerting for fire calls, similar to how we currently do for Medical calls. This was brought to the Fire Chiefs at their meeting in December and will continue to be discussed as a potential pilot at their next meeting in February.
- A contract for Fire Field Mobile was executed in December. At the time of drafting this agenda a Project Manager from Tyler Tech had not yet been assigned. Current schedule is to be live with the app by the end of April. Dispatch Administration will work with the Fire Chief's Association and the Dispatch Operational team to

develop pilot policies and procedures including permissions and function sets to be deployed. Will pilot the use of the app until the July Policy Board meeting where findings and final recommended Policies will be submitted for Board approval

- The current voter approved surcharge is valid through December of 2025, however the State's surcharge cycle runs on a fiscal year from June – May. As such we will need to get the Surcharge back on the ballot this year in order to have a voter approved surcharge to present to the State in May of 2025. Dispatch is working with County Administration to determine the appropriate election date and ballot language to recommend to the Board of Commissioners.

## **RECOGNITION:**

### **Julie Miller:**

"I took a horrible call where the wife was doing CPR on her husband and for some reason that day - that call affected me - Julie noticed right away something was off - while I was on the call with the wife, she started immediately messaging me asking if I was ok, if I needed anything or if I needed her to take over."

- Anonymous

"You think of some of the greatest questions to ask, always wanting to learn and be better. You never settle for just accomplishing the bare minimum and want others to achieve to do the same. I have learned so much by your curiosity. It's a huge compliment to you that for how long you have been here, you are wanting to help make even the smallest things better for the entire center. I hope you never stop wanting to better and always keep asking the questions."

- Kaleigh Tatrow

### **Kylie Campbell:**

"We had multiple 911 calls come in for an accident - unknowingly at the time there were two different crashes near each other. I was unable to get my callers location as he was struggling to even see where he was at - I was able to give the caller my full attention and keep him alert while she did the digging to find his location."

- Anonymous

"You have such a way with words. You calm the crankiest of callers down, get the panicked to take deep breathes, and remind people of the circle of life far more than I expected as an adult. I learn from you every shift how to have better compassion and verbiage towards callers. Being a Q right alongside you has been a such a wonderful experience. You explain EMD in a way that even a layperson could understand, and it has helped me grow in EMD knowledge as a result. Your positivity is infectious no matter which console you sit at, and I love coming to work knowing I will laugh more than once and learn something new from you. You are the bees knees."

- Kaleigh Tatrow

### **Cassie Kooistra:**

"Cassie Kooistra is always willing to help with anything, and she graciously goes above and beyond doing the shopping for snacks and pop. I know everyone appreciates it, so I am nominating her. "

- Shannen Chamberlain

"She does so much all year long to boost morale! She is always making thoughtful gifts for people who have exemplary EMD calls. She also rewards teams for winning the EMD quarterly competitions. And possibly the best of all, treats everyone randomly with the best baked desserts around! She is a positive influence in the center, always helping anyone with EMD questions and is an excellent trainer for the CTO program! #Rockstar!"

- Brook Staley

**Kaleigh Tatrow:**

"I had taken a call for a male who was stuck under a vehicle that he had been working on. Kaleigh Q'd my call and hearing her feedback about how I did was a feel-good moment I needed at the time. Especially when a short time later I had another similar incident in which a young child had been ran over by something. After the call, I had reached out to her and asked her to look at my call and see how she felt about the protocol I had chosen; in the moment of the call, I felt confident in my choice but then got conflicting information after. Hearing from her about how I was right to choose the one I did helped me feel more confident in how I choose protocols for unusual medicals."

- Sara Jenkins

**Amada Banas:**

"I would like to nominate Amanda for your drawing. She kept me from walking out when I had some difficulty in training. She understands how hard I am on myself and recognized when I needed a little or a lot of support when I didn't vocalize my feelings. I know she works hard and I know she deserves to be recognized for it."

- Anonymous

**Brook Staley:**

"You stepped up to the plate of supervisor well before you were asked to be DS. I am forever in awe of how quick you are in everything. You strive to be one step ahead of every call, traffic stop, and LEIN request brought before you. As a result, you have helped each of us to step up in similar ways. We all work in such tandem that most times I don't remember half of what we all accomplish during a big event as we all go on auto pilot. It's not until after when we have a chance to reflect or get a compliment from the road that I realize what we just completed. I think that's a huge reflection of your team support skills. You always encourage each of us but for me you have supported me to where I feel confident stepping out of my comfort zone. Forever grateful for you"

- Kaleigh Tatrow

**Mary Brink:**

"I would like to recognize you for using the Exemplary Standard that comes with the EMD Standards 10. The aqua software automatically calculates if exemplary compliance is achieved by comparing the number of exemplary criteria met against the number of minor/moderate deviations recorded. Cases in the exemplary compliance level contain specific facets of protocol compliance and/or communication skill that make the performance exemplary. There are call Criteria (extreme caller cooperation difficulties, caller communication difficulties, challenging call conditions), and Call taker Criteria (caller management, communication, tone, empathy,

perception and insight, complex call management, protocol usage) that are factored into exemplary calls.

On November 18th you answered a call from a female who had just pulled over as her husband was experiencing a medical emergency. The call taking skills displayed throughout this call were an excellent example of an exemplary performance.

You were able to quickly navigate through different portions of the protocol seamlessly and compliantly. Showing great EMD knowledge as you moved from the unconscious protocol, you were using for the patient was reported as breathing but keeps passing out, to the breathing diagnostic. Followed by quickly accessing the CPR instructions when it was determined they were needed. While doing all of this you remained calm and even toned with a great display of empathy. It was clear by listening the caller could tell you were understanding of the situation and this seemed to be bringing her a sense of calm to work through helping the patient until responders arrived.

Thank you for your continued dedication to the citizens with in Allegan County!"

- Cassie Kooistra



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## 911 Policy & Procedure Board Meeting Administrative Summary January 16, 2024

### ACTION ITEMS:

1. **Elect Chairperson**
  - a. DISPATCH POLICY AND PROCEDURE BOARD ELECTIONS, A) ...”shall be an organizational meeting and the board shall elect a chairperson and vice chairperson.”
2. **Elect Vice Chairperson**
  - a. DISPATCH POLICY AND PROCEDURE BOARD ELECTIONS, A) ...”shall be an organizational meeting and the board shall elect a chairperson and vice chairperson.”
3. **Policy Review: 2110.01.20\_Emergency Medical Dispatch**
  - a. Since April of 2023 a few changes became evident for clarification and accuracy in this policy. Please see recommended changes in the attached redlined copy of the policy.

### DISCUSSION ITEMS:

1. **Quarterly Report**
  - a. Attached
2. **911 Policy & Procedure Board Quarterly Meeting Schedule 2024**
  - a. April 16, 2024
  - b. July 16,2024
  - c. October 15, 2024
  - d. January 21, 2025



# Allegan County

## Quarterly Report

**SERVICE AREA:**

Central Dispatch

**SUBMITTED BY:**

Jeremy Ludwig

**PERIOD OF REPORTING:**

Quarter 4

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
Not Started	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.
Development	Detailed scope of work for the project is being developed or refined and documented in preparation for purchasing or contracting.
Cancelled	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.
Contracting	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.
Execution	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.
On Hold	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.
Monitoring	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.
Completed	Project is fully completed.

STATUS	DESCRIPTION
On time	Project is still adhering to the timeline originally established.
On Budget	Project is still adhering to the budget originally established.
In Scope	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	Location Services (GPS) for Public Safety Radios	No	No	Yes	Motorola's announcement concerning end of service on the APX6000AN models has caused delays in this project. The impact of this announcement continues to be weighed against the deliverables of the project.
2	Dispatch Generator Replacement	No	Yes	Yes	Generator has been ordered but wont be delivered until sometime in 2024.
3	Dispatch Carpet Replacement	Yes	Yes	Yes	Completed
4	UPS Battery Replacement for Dispatch	Yes	Yes	Yes	Completed

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

ORGANIZATIONAL	Q1	Q2	Q3	Q4
Turn over rate (# of separated divided by total employees)	29%			
# of days to hire (average)	30	30	15	15
% complete toward identified staff professional development	56%	110%	149%	197%

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	21	23	21
# of Dispatchers (16)	12	12	13	12
# of Supervisors (4)	4	4	4	4
# of Administrative Assistants (1)	1	1	1	1
# of Training Coordinators (1)	1	1	1	1
# of Directors (1)	1	1	1	1
# of Assistant Directors (1)	1	1	1	1
# of Employees in Introductory Training	1	1	2	1
# of Employees who left separated from Disaptch	3	1	0	2
# of Vacant Positions	3	3	1	3

### 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	216.8	263.3
Average hours of professional development per FTE	15	15	10	13

### Overtime

Total Hours of Overtime	110	324	280.75	275.5
Total Hours of Mandated Overtime	30	91.5	29	65.5
Percentage of Mandated OT	27%	28%	10%	24%

### Safety

# of work place injuries incidents	0	0	0	0
Lost time due to injury (days)	0	0	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	118	120
# of Standards of Work (SOW) Completed Total	119	120	118	120
# of Standards of Work (SOW) planned to review this year	120			
# of Standards of Work (SOW) reviewed this quarter	37	34	13	36

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

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

ORGANIZATIONAL	Q1	Q2	Q3	Q4
Customer Service Satisfaction - internal customers	0	0	0	0
Customer Service Satisfaction - external customers	0	0	1	0

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

Law Enforcement	Q1	Q2	Q3	Q4
Allegan City Police Department	871	1088	1045	935
Allegan County Central Dispatch	23	29	35	34
Allegan County Emergency Managemnt	2	1	7	11
Allegan County Medical Examiner	42	47	44	37
Allegan County Sheriff's Office	5971	6840	7089	6713
DNR-PLAINWELL	34	35	20	31
Douglas Police Department	480	528	547	609
Fennville Police Department	3	1	0	2
Gun Lake Tribal Public Safety Department	254	275	273	222
Michigan State Police Wayland	1493	1479	1535	1506
Otsego Police Department	623	780	765	675
Plainwell Department of Public Safety	655	699	704	722
Wayland Police Department	541	745	870	799
<b>Total</b>	<b>10,992</b>	<b>12,547</b>	<b>12,934</b>	<b>12,296</b>

Fire Services	Q1	Q2	Q3	Q4
Allegan County Dive Team	1	1	4	1
Alamo Two Fire Deoartment	0	0	2	0
Allegan Fire District	97	112	118	91
Bloomingsdale Fire Department	7	5	15	13
Clyde Fire Department	32	51	19	24
Columbia Twp Fire Department - Van Buren County	9	4	3	6
DNR FIRE	2	30	11	3
Dorr Fire Department	54	46	51	62
Dutton Fire Department	0	1	2	0
Fennville Fire Department	110	112	117	94
Ganges Fire Department	63	87	104	103
Graafschap Fire Department	194	193	196	190
Gunplain Fire Department	45	50	56	54
Hamilton Fire Department	117	125	137	119
Holland City Fire Department	4	6	5	9
Hopkins Fire Department	138	151	133	127
Lee Fire Department	148	144	148	129
Leighton Fire Department	108	126	114	132
Martin Fire Department	86	102	95	88
MDOT	45	24	28	51
Orangeville Fire Department	1	2	1	0
Otsego Fire Department	322	329	373	358

Overisel Fire Department	39	38	51	47
Park Township Fire Department	0	0	1	3
Pinegrove Fire Department	27	30	25	29
Plainwell Fire Department	24	30	25	20
Salem Fire Department	23	41	33	27
Saugatuck Fire Department	216	243	284	238
South Haven Fire Department	40	23	32	41
Wayland Fire Department	66	81	84	123
Zeeland Fire Department	0	1	0	1
<b>Total</b>	<b>2,018</b>	<b>2,188</b>	<b>2,267</b>	<b>2,183</b>

<b>EMS</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Aero Med	2	1	5	0
AMR Fennville	0	0	0	2
Grand Rapids AMR	4	7	2	3
Holland AMR	326	319	377	350
Life EMS Ambulance	850	929	975	936
Plainwell Emergency Medical Service	819	834	938	841
South Haven Ambulance	60	69	88	69
Thornapple Ambulance	2	12	14	7
Wayland Ambulance Company	981	973	1060	958
West Michigan Air Care	1	3	5	1
<b>Total</b>	<b>3,045</b>	<b>3,147</b>	<b>3,464</b>	<b>3,167</b>

<b>Call Totals by Type</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
911 - Landline	544	583	7,605	387
911- Wireless	8,469	11,190	9,780	8,079
911 - VOIP	631	642	649	621
Non-Emergency	14,648	16,648	17,112	15,127
Outgoing	6,781	8,643	7,374	5,761
Abandoned	NA	376	429	334
Text Inbound	79	85	98	116
Text Outbound	105	124	132	119
<b>Total</b>	<b>31,257</b>	<b>38,291</b>	<b>43,179</b>	<b>30,544</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	31	26
Total # hours spent to complete	86.5	69.25	69.50	51
Average hours per request	2.40	1.87	2.24	1.96

<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>	479	281	384	321

<b>Priority 1 support (emergency requests for service or unscheduled walk in)</b>				
# opened	0	0	0	0
# completed	0	0	0	0
# hours	0	0	0	0
Average open time before completion	0.00	0.00	0.00	0.00

<b>Priority 2 support (general requests for service)</b>				
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# opened	248	263	217	178
# completed	239	274	210	174
# hours	67.72	72	64.6	44.95
Average hours open time before completion	0.28	0.26	0.31	0.26

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

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

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

# opened	227	17	166	143
# completed	227	147	166	143
# hours	35.75	36.25	31	25
Average open time before completion	0.16	0.25	0.19	0.17

**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	\$ 819,260.81	26.23%	Q3 Expenditures	\$ 647,573.39	20.97%
Q4 Revenue	\$ 797,864.43	25.54%	Q4 Expenditures	\$ 622,721.46	20.17%
<b>YTD</b>	<b>\$2,463,746</b>	<b>78.87%</b>		<b>\$2,830,300</b>	<b>91.66%</b>

**ADDITIONAL INFORMATION:** Based on EDEN 1/3/2024

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	\$ 256,186	25.53%	Q3 Expenditures	\$ 48,850	26.25%
Q4 Revenue	\$ 256,708	25.59%	Q4 Expenditures	\$ 82,277	44.22%
<b>YTD</b>	<b>\$ 840,202</b>	<b>83.74%</b>		<b>\$ 142,970</b>	<b>76.84%</b>

**ADDITIONAL INFORMATION:** Based on EDEN 1/3/2024