

Allegan County 911 Policy & Procedural Board



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

Dean Kapenga, Chairman
Brandon Weber, Vice Chairman

911 POLICY & PROCEDURE BOARD MEETING - Agenda

Undersheriff Michael Larsen
Co. Sheriff's Representative

Dean Kapenga
County Commissioner

Robert J. Sarro
County Administrator

Pam Crandle
Citizen Representative

Jim Pitsch
Co. Twp. Association
Representative
Salem Township

F/LT Carl Rothenberger
MSP Representative
Wayland State Police Post

Vicki Maguire
EMS Representative
American Medical Response

Markie McGowan
Medical Control
Representative

Rick Rabenort
Gun Lake Director
Representative

Jay Gibson
City Police Chief
Representative
Allegan City Police

Chief Ron Horsting
West Side Fire Services
Representative
Overisel Fire Dept.

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

Jane Verplank
Elected Gov't
Representative

April 21, 2020 – 10AM

Zoom Meeting: Navigate to <https://zoom.us/j/515667634>

Or

Call (929) 205-6099 -or- (312) 626-6799 -or- (253) 215-8782
Meeting ID: 515-667-634, Meeting Password: 42120

CALL TO ORDER:
ROLL CALL:
APPROVAL OF MINUTES:
ADDITIONAL AGENDA ITEMS:
APPROVAL OF AGENDA:
COMMUNICATIONS:
PRESENTATIONS:
DIRECTOR REPORT: Attached

ACTION ITEMS:
1. Policy Review

DISCUSSION ITEMS:
1. Quarterly Report
2. Budget Review
3. Expiring Terms

PUBLIC PARTICIPATION:
FUTURE AGENDA ITEMS:
ROUND TABLE:
ADJOURNMENT:
Next Meeting – July 21, 2020 -10AM @
Human Services Building - Zimmerman Room
3255 - 122nd. Avenue, Allegan, MI

Allegan County

911 Policy & Procedural Board



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911 POLICY & PROCEDURE BOARD MEETING - Minutes

Mike Larsen
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January 21, 2020 – 10AM

Zimmerman Room
3255 122nd Ave, Allegan, MI 49010

CALL TO ORDER: 9:59 am by D. Kapenga.

PRESENT: Dean Kapenga, Brandon Weber, Rob Sarro, Mike Larsen, Pam Crandle, Jessica Welton, Vicki Maguire, Markie McGowan, Brent Roersma, Jay Gibson, Ron Horsting, Jane Verplank, Jeremy Ludwig, Whitney Wisner, Shannen Chamberlain, Greg Janik, and Dave Haverdink.

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

ADDITIONAL AGENDA ITEMS:

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

COMMUNICATIONS: N/A

PRESENTATIONS: N/A

DIRECTOR REPORT: Given by J. Ludwig

ACTION ITEMS:

1. Elect Chairperson:

SUMMARY: The first 911 Policy and Procedure Board meeting of the year shall be an organizational meeting and the board shall elect a Chairperson and Vice Chairperson.

RECOMMENDATION: Elect a Chairperson.

-Motion to reappoint Dean Kapenga as Chairman by J. Verplank, support by V. Maguire. All in favor, motion carried.

2. Elect Vice Chairperson:

SUMMARY: The first 911 Policy and Procedure Board meeting of the year shall be an organizational meeting and the board shall elect a Chairperson and Vice Chairperson.

RECOMMENDATION: Elect a Vice Chairperson.

-Motion to appoint Brandon Weber as Vice Chairperson made by M. Larsen, support by V. Maguire. All in favor, motion carried.

3. Policy Review:

SUMMARY: ACCD policies are updated and reviewed quarterly. The following policies are presented for board review and approval.

RECOMMENDATION: Approve as presented.

a. **911 Phone Usage:** Approve with modification to the following policy as presented, it is no longer relevant to our current 911 Phone system.

- 2110-01-01_911 Phone Usage – Remove from Attachment A; *“if you receive “Off line no Ack of Heartbeat” or 9-1-1 calls are not coming in on either of the GT1 & GT2 lines or Ameritech has identified the problem lies in the Frontier lines.”*

-Motion to approve the modification to the 2110-01-01_911 Phone Usage Policy with one additional spelling correction to section 4.4.3.4. “cellular” by R. Sarro. Support by J. Verplank. All in favor, motion carried.

b. **Echo Policy:** Approve adoption of new policy as presented.

- 2110-04-02_ECHO Policy

-Motion to approve and adopt the 2110-04-02_ECHO Policy made by J. Verplank. Support by B. Weber. All in favor, motion carried.

DISCUSSION ITEMS:

1. Quarterly/Annual Report:

-Presented for questions to the Board by J. Ludwig.

2. National Public Safety Telecommunicator Week:

-J. Ludwig shared with the group that Telecommunicator Week is April 12-18, 2020 and any donations for the Dispatchers would be welcome.

PUBLIC PARTICIPATION: N/A

FUTURE AGENDA ITEMS: N/A

ROUND TABLE: J. Gibson inquired as to the status of the MCT's and future purchases.

ADJOURNMENT: Motion to dismiss by unanimous consent made by D. Kapenga. All in favor, motion carried. Adjourned at 11:00 am.

*Next meeting – April 21, 2021. 10am in the Zimmerman Room

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Director's Update

April 21, 2020

OPERATIONS:

- **Staffing:**
 - Deb Pallett retires on April 24th after 37 years with ACCD
 - Brittany McCarty has been promoted to fill Deb's vacated position
 - Sara Jenkins was hired and started on March 9th to backfill Brittany's vacated position
 - Stephanie VanderBoon turned in her resignation to pursue a dream job in the equine racing industry, however has placed her resignation on hold due to the COVID-19 Pandemic.

- **EMD Stats**
 - Q1 – Minimum Goal 80% High Compliant or Compliant**
 - January: 89% High Compliant or Compliant – 11% non-compliant
 - February: 83% High Compliant or Compliant – 17% non-compliant
 - March: 86% High Compliant or Compliant – 14% non-compliant

- **ACCD Support Tickets**
 - Q1**
 - ACCD received and processed 224 Support Tickets in Q1
 - 0 – Change/Update Fire Area
 - 218 - audio recording/call report requests from Public Safety
 - 0 - Pager Concerns
 - 0 – Radio Coverage Concern
 - 2 - Rip & Run or E-page
 - 2 - Dispatch Error/Concern
 - 0 – Active 911 Set-up
 - 0– Towing Complaint
 - 0 – Mutual Aid Change Request
 - 0 – Add new officer to CAD
 - 1– Policy/Procedure Question
 - 0 – Talkgroup request (Special Events)
 - 1 – Project Request

PROJECTS:

2020

- **Smart 911:**
 - As of April 2, 2020 we now have 738 Smart911 profiles in Allegan County

- **PFN:**
 - The PFN project continues to move ahead toward its target August of 2020 cutover date. This project will include an Audio Recorder upgrade, and SIP conversion of our Viper 911 phone system.

- We were able to go live with Text to 911 with a solution through PFN called TEXTY early. Installation of TEXTY was completed on March 5, 2020. The software will be tested and trained on until a projected go-live sometime before Memorial Day weekend.
- **Dispatch Consoles:**
 - All consoles are now installed. Xybix is issuing a partial refund due to position six not installing as designed. We are ramping up 2021 budget planning and looking to open a project to place required technology in position six to make it fully operational, i.e. CAD, Radio, and Phone.

TRAINING:

- Training has been difficult due to the “Stay at Home Order”, as most classes have been canceled. The ACCD Admin team has been working on researching available on-line training opportunities and is working to secure an agreement with Virtual Academy to help supplement some of our current needs. Virtual Academy has 25 specific courses aimed at 911 that are SNC approved. The cost is only \$69 per person for a year of unlimited access to their trainings.

STATE 911 BOARDS:

- **SNC Certification Subcommittee:**
 - Jeremy continues to serve on the State 911 Board’s Certification Subcommittee
 - Jeremy attended a site visit with the subcommittee for Saint Joseph County 911 on March 10, 2020.

MCDA SUBCOMMITTEES:

- **MSP CJIS BOARD:**
 - Jeremy continues to serve on the MSP CJIS Board and attends meeting quarterly.

PUBLIC RELATIONS:

- Deputy Director Wisner attended a Fire Safety Awareness Training at Douglas Elementary in coordination with Saugatuck and Graafschap Fire Departments on February 27, 2020.

RECOGNITION:

- **Tanya Merica**
Received recognition from a citizen that was a caller on an assault who wanted to say what a wonderful job Tanya did and stated that Tanya kept her as calm as possible given the situation. She was very grateful for Tanya’s help!

- **Jordan Reitzel, Lisa Haskill, and Chris Croel**
 - Submitted in writing by Brandon P. Weber

On 02/10/20 at 2319, Jordan took a 911 call from a subject in Saugatuck Township reporting that two subjects had gained entry into their home and were in possession of guns. The caller had five children in the home with him, but was physically separated from all but the youngest child. Meanwhile, Chris was dispatching and updating responding officers based upon the continuing information entered into the CAD narrative by Jordan, which she was receiving from the caller. The suspects discharged one or more firearms inside the residence.

The caller was able to provide potential suspect information. Lisa used this information to check for firearms registered to them. Ultimately, the residence was secured, and all occupants were successfully and safely removed from the home. Unfortunately, the suspects had fled the scene prior to officers making entry.

Nonetheless, your staff did an OUTSTANDING job in keeping the caller calm, gathering and entering pertinent information into the CAD narrative, updating officers on that information, and keeping radio traffic on point in a controlled manner.

This aided in the successful safe resolution of this incident for all parties involved.

Even though I was not directly involved in responding to this incident, I was on duty and listening to all the radio traffic as well as keeping up with the narrative updates, and was extremely impressed with their professionalism.

Please share my appreciation with them.

Thank you,

Brandon P. Weber

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911 Policy & Procedure Board Meeting Administrative Summary April 21, 2020

ACTION ITEMS:

1. Policy Review

- a. **Recommendation:** Approve policies 2110-01-07 and 2110-01-08 as presented

DISCUSSION ITEMS:

1. Quarterly Report

- a. Attached

2. Budget Review

- a. Presentation Attached

3. Expiring Terms

- a. The following member's terms expire July 21, 2020
 - i. County Township Association Rep
 - ii. East Side Fire Rep
 - iii. West Side Fire Rep
 - iv. Medical Control Rep



ALLEGAN COUNTY POLICY

TITLE: COVID-19 Positive Cases Data Storage and Dissemination

CATEGORY: Operational

POLICY NUMBER: 2110-01-07

SCOPE OF AUTHORITY: Allegan County Central Dispatch (ACCD)
(County, Administrative, Service Area)

APPROVED BY: Allegan County 911 Policy & Procedure Board

EFFECTIVE DATE: April 9, 2020

LAST REVISED DATE: April 14, 2020

LAST REVIEWED DATE: April 21, 2020

1. **PURPOSE:** This policy serves to establish a standard by which ACCD shall receive, store, access, and disseminate data concerning the diagnoses of individuals the Allegan County Health Department (ACHD) has record of testing positive for COVID-19 for the sole purpose of protecting public safety responders who may be in danger of infection in the line of duty.
2. **SERVICE AREA(s) AFFECTED:** ACCD & ACHD
3. **DEFINITIONS:**
 - 3.1. **CAD:** Computer Aided Dispatch software ACCD utilizes to record data and narrative information related to a public safety call for service
 - 3.2. **Private Health Information:** Any personal health information concerning an individual or address location provided to ACCD by ACHD
 - 3.3. **TALON:** Instant messaging platform over a secure network used between ACCD and law enforcement units on the Mobile Computing Terminals (MCT)
4. **POLICY:** ACCD shall securely maintain Private Health Information (PHI) data that is confidentially shared between ACHD and ACCD. The ACHD shall on a daily basis submit a list in a format agreed to by ACCD and ACHD that includes the name and addresses of all laboratory confirmed positive COVID-19 cases in Allegan County.
 - 4.1. ACCD shall access this data for the sole purpose of communicating the information contained on a need to know basis to emergency responders who are required to, in course of their official duties, report to an address or make contact with individuals who appear on this list.
 - 4.2. The data provided by ACHD concerning names and addresses of COVID-19 positives shall be treated as confidential not be accessed for purposes other than researching information to provide to responders as outlined above or for maintenance of the data contained in the list.

- 4.3. For Fire and EMS all PHI shall be relayed through CAD narrative which is only accessible to the agencies dispatched to the call.
- 4.4. For Law Enforcement, all PHI shall be communicated in an encrypted radio talk group or through TALON.
- 4.5. ACCD may also share addresses identified as being inside the city limits of Holland with Ottawa County Central Dispatch (OCCD) Administrative Leadership to be flagged in their CAD as OCCD dispatches for the entire city of Halland half of which resides inside Alelgan County.

5. RESPONSIBILITIES:

- 5.1. ACHD: Shall update the list daily with any new laboratory positive results and any individuals that are to be removed as they should no longer appear on the list by 17:00 hours
- 5.2. ACCD: Shall review the list daily for maintenance needs and official inquiries required for responder safety
 - 5.2.1. ACCD shall enter into a “flagging” process any new name or address entries within 12 hours of being provided by ACHD
 - 5.2.2. Any individuals or addresses identified as needing to be removed shall be removed from any “flagging” process by ACCD within 48 hours of notification from ACHD, however all entrires will be set to automatically expire in 30 days from entry.

6. REFERENCES:

- 6.1. 4-7-2020 Memo RE COVID Positive Data
- 6.2. COVID-19 HIPPA MSP Media Release JIC News Release 092_AG First Responders
- 6.3. MDHHS – Information Sharing from Local Health Departments

7. APPENDICES:



ALLEGAN COUNTY POLICY

TITLE: Powers of Authority During a Declared Emergency

CATEGORY: Operational

POLICY NUMBER: 2110-01-08

REFERENCE NUMBER:

SCOPE OF AUTHORITY: Allegan County Central Dispatch (ACCD)
(County, Administrative, Service Area)

APPROVED BY: Allegan County 911 Policy & Procedure Board

EFFECTIVE DATE: 4/21/2020

LAST REVISED DATE: 4/9/2020

LAST REVIEWED DATE:4/21/2020

1. **PURPOSE:** To ensure timely, effective, and safe operation and dispatch protocols during times of a declared Federal, State, or County emergency.

2. **SERVICE AREA(s) AFFECTED:** ACCD

3. **DEFINITIONS:**

4. **POLICY:**
 - 4.1. The Allegan County Central Dispatch Director shall have the authority during a declared Federal, State, or County Emergency that geographically affects Allegan County to create, suspend, or augment policies that would otherwise require 911 Policy & Procedure Board authorization for the purpose of maintaining responder and ACCD safety and efficient productivity.
 - 4.1.1. The ACCD Director shall notify the 911 Policy & Procedure Board of any newly created, suspended, or augmented policies under this authority as an informational update within 72 hours of implementation.
 - 4.1.2. Any newly created, suspended, or augmented policies under this authority expire at the conclusion of the declared emergency unless otherwise extended by the 911 Policy & Procedure Board.
 - 4.2. Consistent with the County's policy regarding the County Administrator's (not withstanding the 911 P&P Board's bi-laws) authority to make emergency purchases the ACCD Director shall have the authority to request expenditures that exceed \$50,000.00 to the County for items deemed necessary or essential to ACCD operations or maintaining responder and ACCD safety and efficient productivity under the conditions prompting a declared emergency.

4.2.1. The ACCD Director shall notify the 911 Policy & Procedure Board of any expenditures submitted under this authority as an informational update within 72 hours of implementation.

5. RESPONSIBILITIES:

6. REFERENCES:

7. APPENDICES:



Allegan County

Quarterly Report

SERVICE AREA:

Central Dispatch

SUBMITTED BY:

Jeremy Ludwig

PERIOD OF REPORTING:

Quarter 1

1/1/20 thru 3/31/20
4/1/20 thru 6/30/20
7/1/20 thru 9/30/20
10/1/20 thru 12/31/20

- 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	PFN conversion	Yes	Yes	Yes	Currently working with PFN to plan and address installation of fiber to ACCD. Start date from WEST for SIP conversion of the Viper 911 phone system has to be rescheduled due to delays in fiber installation from PFN. Cut over to PFN has is still on-target for August 2020.
2	County Phones E911 Compliance	Yes	Yes	Yes	This project is in conjunction with IS and will allow 911 to get more detailed information from multi-line phone systems to include not only street address, but also the floor and office a 911 call is originating from.
3	New World CAD Upgrade	Yes	Yes	Yes	Tyler Tech has begun discovery and planning for the upgrade of New World CAD. The current Pandemic has slowed things down as we are not currently allowing non-essential personnel into the Dispatch Facility. However this project still remains on track.
4	Surveillance System Replacement	Yes	Yes	Yes	Requesting and reviewing quotes for this project in Q1.
5	Outdoor Warning System Activation	Yes	Yes	Yes	Project will kick off in May with developing and releasing and RFP
6					

2.0 KEY PERFORMANCE INDICATORS (KPI) – ENGAGEMENT:

ORGANIZATIONAL	Q1	Q2	Q3	Q4
Turn over rate (# of separated divided by total employees)	annual measure			
# of days to hire (average)	30			
% complete toward identified staff professional development	56%	44%	44%	44%

SERVICE AREA	Q1	Q2	Q3	Q4
Employee Engagement				
Employee Engagement (bi-annual)	due by Q4			
Staffing				
Full time employees (FTE) (24)	25	0	0	0
# of Dispatchers (16)	16			
# of Supervisors (4)	4			
# of Administrative Assistants (1)	1			
# of Training Coordinators (1)	1			
# of Directors (1)	1			
# of Assistant Directors (1)	1			
# of Employees in Introductory Training	1			
# of Employees who left seperated from Disaptch	0			
# of Vacant Positions	0			
Professional Development				
Total hours of professional development (required 24 annually)	307.83			
Average hours of professional development per FTE	13	#DIV/0!	#DIV/0!	#DIV/0!
Overtime				
Total Hours of Overtime	24.25			
Total Hours of Unscheduled Overtime	24			
Total Hours of Forced Overtime	0.25			

Percentage of Unscheduled Overtime	99%	#DIV/0!	#DIV/0!	#DIV/0!
Percentage of Forced OT	1%	#DIV/0!	#DIV/0!	#DIV/0!

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

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

ORGANIZATIONAL	Q1	Q2	Q3	Q4
# of Standards of Work (SOW) Total	106			
# of Standards of Work (SOW) Completed Total	99			
# of Standards of Work (SOW) planned to complete this year	7			
# of Standards of Work (SOW) Completed this quarter	7			

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

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

ORGANIZATIONAL	Q1	Q2	Q3	Q4
Customer Service Satisfaction - internal customers	N/A			
Customer Service Satisfaction - external customers	N/A			

We received no CSS surveys in Q1

SERVICE AREA	Q1	Q2	Q3	Q4
911	Calls for Service (CFS) Dispatched by Agency			
Law Enforcement	Q1	Q2	Q3	Q4
Allegan County Med Ex	68			
Allegan County Sheriff	5,190			
Allegan Em Management	4			
Allegan PD	947			
DNR-Plainwell	27			
Fennville PD	193			
Gun Lake Tribal PD	159			
Hopkins PD	0			
Michigan State Police	1,851			
Otsego PD	514			
Plainwell PD	636			
Douglas PD	454			
Wayland PD	471			
Total	10,514	0	0	0
Fire Services	Q1	Q2	Q3	Q4
Allegan Fire District	72			
Bloomingtondale FD	5			
Byron TWP FD	0			
Columbia FD	5			
Clyde FD	26			
Cutlerville FD	0			
Dorr FD	31			
Fennville FD	88			
Ganges FD	72			
Graafschap FD	184			
Gun Plain FD	41			

Hamilton FD	93			
Holland FD	0			
Wayland EMS/Hopkins MFR	97			
Hopkins FD	27			
Lee FD	37			
Lee First Responders	105			
Leighton FD	25			
Wayland EMS/Leighton MFR	35			
Martin FD	41			
Orangeville FD	1			
Otsego FD	197			
Overisel FD	36			
Park Twp FD	5			
Pine Grove	19			
Pine Lake FD	0			
Plainwell FD	16			
Salem FD	15			
Saugatuck FD	181			
South Haven	24			
Wayland FD	57			
Zeeland	2			
Total	1,537	0	0	0

EMS	Q1	Q2	Q3	Q4
Life EMS	616			
AMR-Fennville	314			
AMR-Holland	279			
AMR-Grand Rapids	3			
Plainwell EMS	738			
South Haven EMS	31			
Wayland EMS	1,010			
Pridecare	0			
Coloma	0			
Thornapple	8			
Total	2,999	0	0	0

Call Totals by Type	Q1	Q2	Q3	Q4
911 - Landline	1,155			
911- Wireless	7,708			
911 - VOIP	204			
Non-Emergency	15,750			
Outgoing	11,088			
Total	35,905	0	0	0

FOIA	Requests Received and Hours Utilized			
FOIA Requests	Q1	Q2	Q3	Q4
# opened	52			
Total # hours spent to complete	83.5			
Average hours per request	1.61	#DIV/0!	#DIV/0!	#DIV/0!
Technical Support Services				
	Requests Received and Hours Utilized			
Support Requests	Q1	Q2	Q3	Q4
Support requests received	224			
Priority 1 support (emergency requests for service or unscheduled walk in)				
# opened	1			
# completed	1			
# hours	0.25			
Average open time before completion	0.25	#DIV/0!	#DIV/0!	#DIV/0!
Priority 2 support (general requests for service)				
# opened	222			
# completed	222			
# hours	51.72			
Average hours open time before completion	0.23	#DIV/0!	#DIV/0!	#DIV/0!
Priority 3 support (project requests or require advanced scheduling)				
# opened	2			
# completed	2			
# hours	0.66			
Average open time before completion	0.33	#DIV/0!	#DIV/0!	#DIV/0!

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

Fund #: 2110 - Central Dispatch/E911 Fund			Activity #: 326		
	AMOUNT	%		AMOUNT	%
2020 Revenue Budget	\$ 3,140,181.00		2020 Expense Budget	\$ 2,870,680.00	
Q1 Revenue	\$ 8,576.00	0.27%	Q1 Expenditures	\$ 878,440.00	30.60%
Q2 Revenue		0.00%	Q2 Expenditures		0.00%
Q3 Revenue		0.00%	Q3 Expenditures		0.00%
Q4 Revenue		0.00%	Q4 Expenditures		0.00%
YTD	\$8,576	0.27%		\$878,440	30.60%

ADDITIONAL INFORMATION:

Fund #: 2110 - Central Dispatch/E911 Fund			Activity #: 327 - 911 Project Activity		
	AMOUNT	%		AMOUNT	%
2020 Revenue Budget	\$ -		2020 Expense Budget	\$ 6,022.00	
Q1 Revenue	\$ -	0.00%	Q1 Expenditures	\$ 6,536.52	108.54%
Q2 Revenue	\$ -	0.00%	Q2 Expenditures	\$ -	0.00%
Q3 Revenue	\$ -	0.00%	Q3 Expenditures	\$ -	0.00%
Q4 Revenue	\$ -	0.00%	Q4 Expenditures	\$ -	0.00%
YTD	\$0	0.00%		\$6,537	108.54%

ADDITIONAL INFORMATION:

Fund #: 2118 - Central Dispatch CIP			Activity #: 326 -Central Dispatch/911		
	AMOUNT	%		AMOUNT	%
2020 Revenue Budget	\$ 1,080,759		2020 Expense Budget	\$ 668,000	
Q1 Revenue	\$ 72,666	6.72%	Q1 Expenditures	\$ 56,339	8.43%
Q2 Revenue	\$ -	0.00%	Q2 Expenditures	\$ -	0.00%

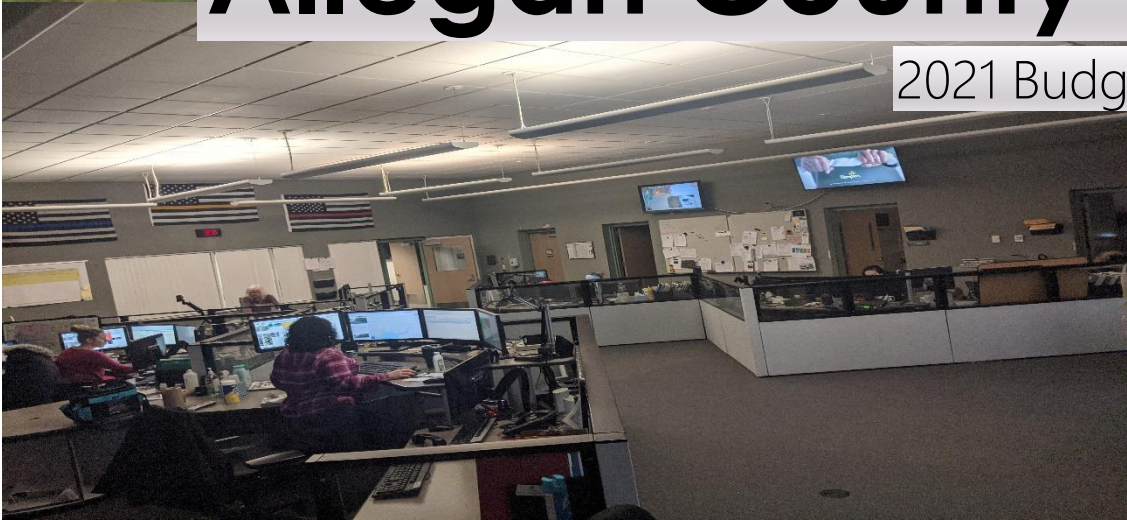
Q3 Revenue	\$	-	0.00%	Q3 Expenditures	\$	-	0.00%
Q4 Revenue	\$	-	0.00%	Q4 Expenditures	\$	-	0.00%
YTD	\$	72,666	6.72%		\$	56,339	8.43%

ADDITIONAL INFORMATION:

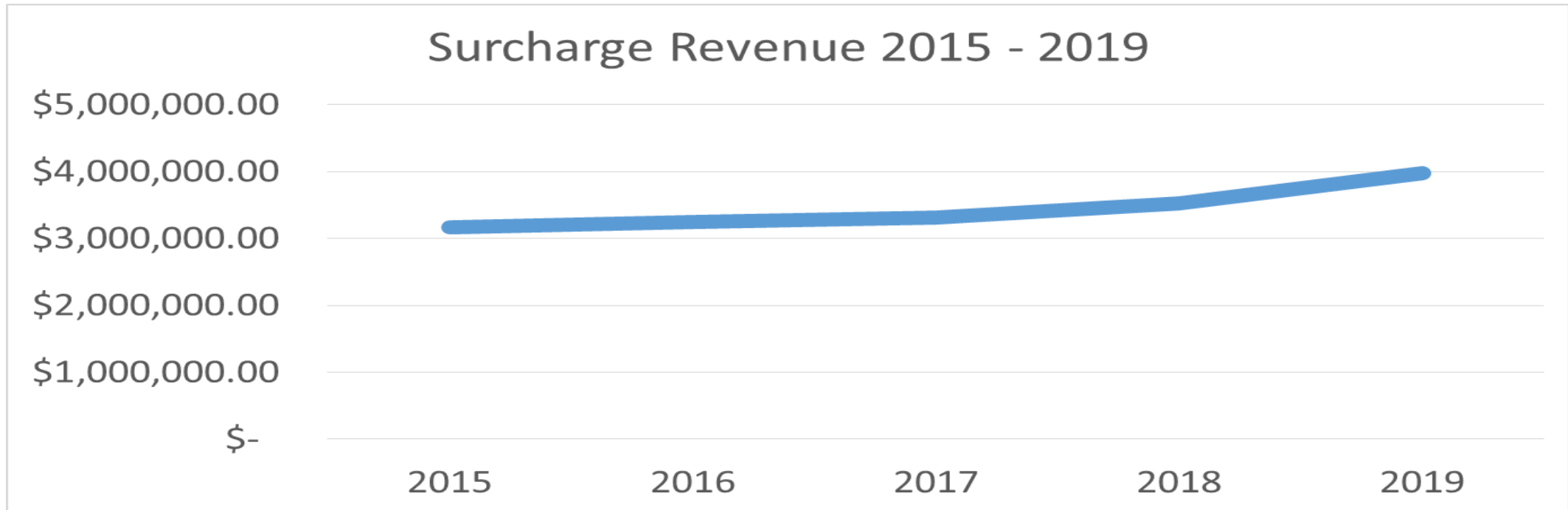


Allegheny County Central Dispatch

2021 Budget Planning



Revenue



Projection models built on historical data from surcharge numbers over the last five years indicate a steady climb in surcharge revenue roughly 5% on average.

Revenue for 2019 reached nearly \$4,000,000.00.

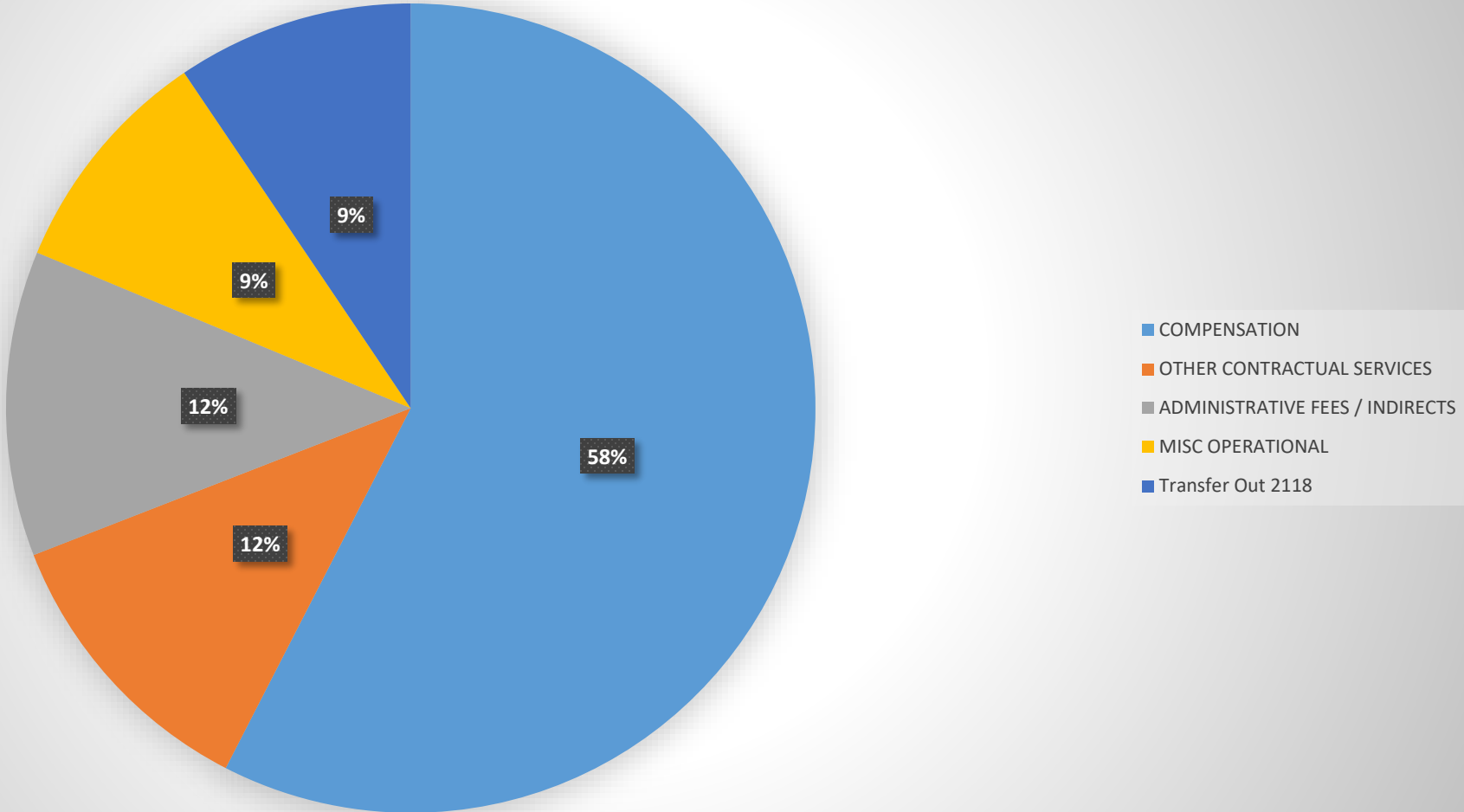
Revenue

	2018	2019	2020	2021
Est # of Devices	104700	110336	112543	114794
Ops	\$ 3,015,360	\$ 3,177,677	\$ 3,241,230	\$ 3,306,055
Capital	\$ 753,840	\$ 794,419	\$ 810,308	\$ 826,514
Total	\$ 3,769,200	\$ 3,972,096	\$ 4,051,538	\$ 4,132,569
	7%	5%	2%	2%

For 2020 ACCD took a conservative approach and planned on revenues to only increase 2% in planning budget, we will continue that conservative approach for 2021.

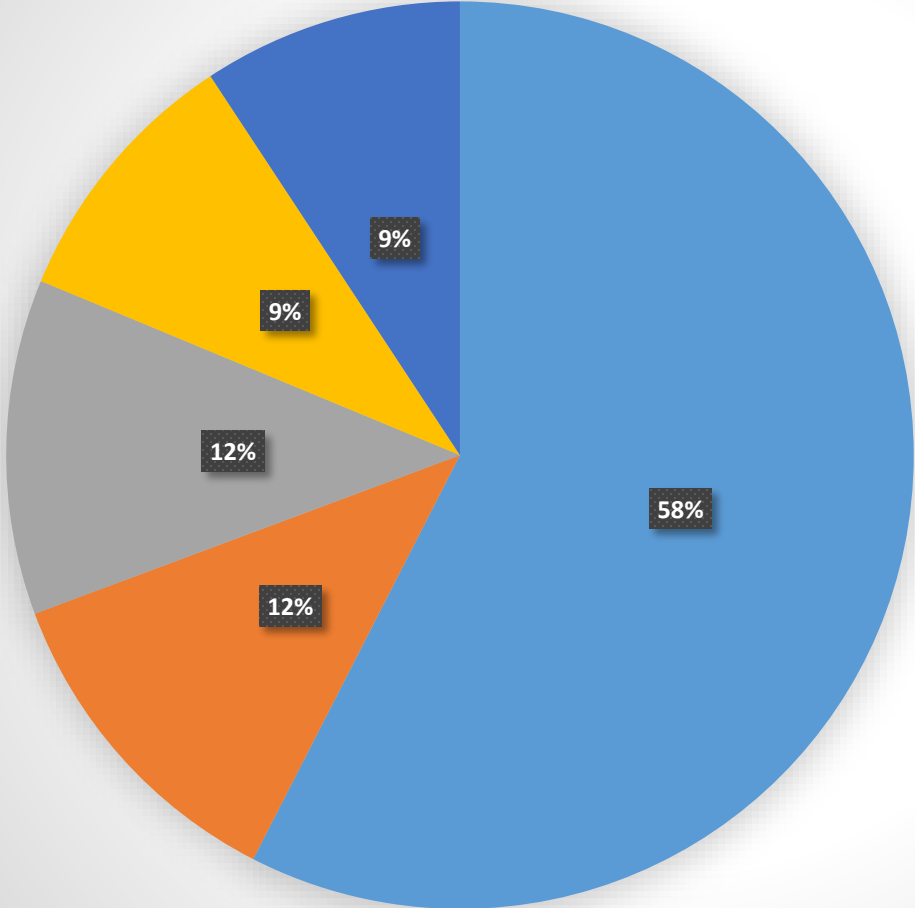
Operational Expenditures

2020 Requested



Operational Expenditures

2021 Requested



- COMPENSATION
- OTHER CONTRACTUAL SERVICES
- ADMINISTRATIVE FEES / INDIRECTS
- MISC OPERATIONAL
- Transfer Out 2118

Operational Expenditures

Ops & Labor and Compensation	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budgeted	2021 Requested
	\$ 2,604,016	\$ 2,714,850	\$ 2,702,930	\$ 2,406,209	\$ 2,749,209	\$ 2,876,702	\$ 2,927,912
		4%	0%	-12%	12%	4%	2%

2021 Requested

\$ 2,927,912

2021 Capital Projects

- Dispatch Phone System - Server
- MCT Replacement - Hardware
- MCT Replacement - OS
- MCT Replacement - Office Suite
- Maintain Lot and Drives
- Carpet Replacement High Traffic
- Carpet Replacement Low Traffic
- VCT and Tile Replacement
- Position 6 – Hardware Installations

Projected Starting Fund Balance \$2,071,920

Projected Expenditures \$1,767,585

Projected Revenue \$1,000,000

Projected End Fund Balance \$1,362,794

\$271,463 transfer-in from Operations
for debt pay-down included thru 2025

2021

2022 Capital Projection: \$1,167,008

2021 Budget Timeline





THANK YOU