

# Barry County Central Dispatch

2018 Annual Report & 2019 Strategic Plan

By: Stephanie Lehman, Director

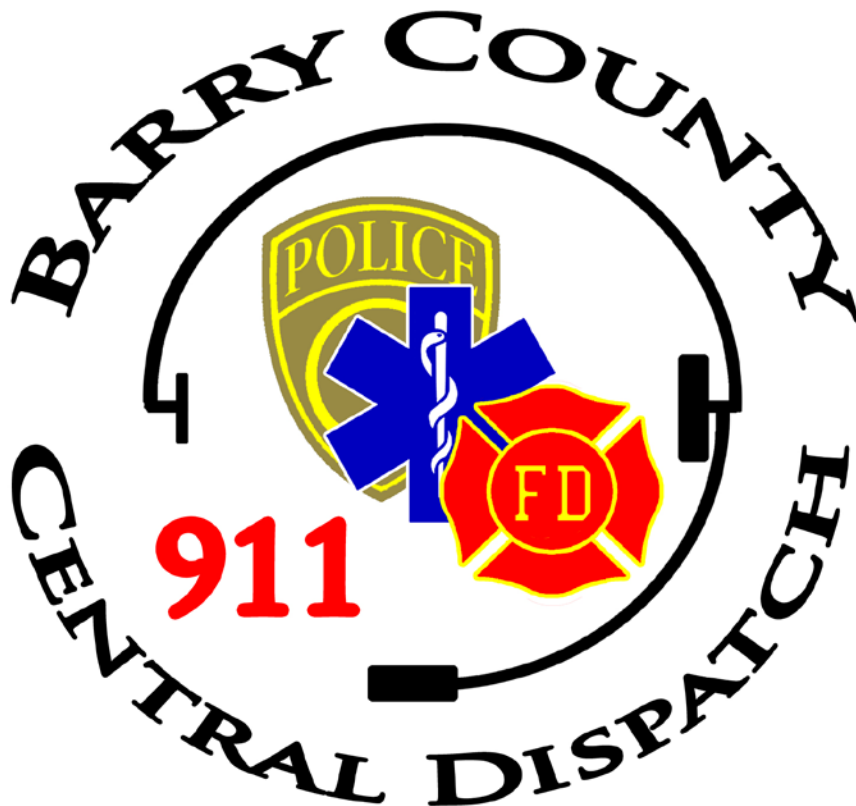


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## **Barry County Central Dispatch Authority Board**

Lani Forbes – Board Chair – Fire Association  
 John Smelker – Vice Chair - Barry County Commissioner  
 Sheriff Dar Leaf – Barry County Sheriff's Office  
 Bill Redman – City of Hastings  
 Earl Wilson – Barry County Township (Castleton)  
 Keith Murphy – Barry County Township (Hastings)  
 Duane Weeks – Barry County Village (Middleville)  
 Kristen Cove – General Public at Large  
 Cindy Vujea – General Public at Large  
 Lori VonSeggern – EMS Service (Spectrum Pennock)  
 F/Lt. Carl Rothenberger – Michigan State Police Wayland Post

## **Technical Advisory Committee Members**

Lani Forbes – Chair – Village Representative/Fire  
 Sheriff Dar Leaf – Barry County Sheriff's Office  
 Deputy William Rompf – Barry County Sheriff's Office  
 Jim Yarger – Emergency Manager  
 Supervisor Michelle James – Barry County Central Dispatch  
 Chief Jeff Pratt – Hastings City Police Department  
 Deputy Chief Dale Boulter – Hastings City Police Department  
 Joseph Huebner – Mercy Ambulance  
 Chief Roger Caris – Hastings Fire Department  
 Chief Pete Dunn – Johnstown Fire Department  
 F/Lt. Carl Rothenberger – Michigan State Police Wayland Post  
 Chief Tim Griffin – Woodland Police Department

## Barry County Central Dispatch Personnel



**Back row from left:** D. Glasgow, R. Stein, K. Hohler, K. Nevins, E. Godbey, K. Worm, E. Mulvaine, and M. James

**Front row from left:** M. Farmun, E. Krouse, D. Prickel, A. Heyman, K. Kellogg, B. Frey, S. Lehman, J. Jackson, and J. Stafford

Donald Glasgow – Network Administrator – 26 years  
 Michelle James – Supervisor – 19 years  
 Kurt Worm – Telecommunicator – 13 years  
 Stephanie Lehman – Director – 10 years  
 Blayne Frey – Telecommunicator – 7 years  
 Rachel Stein – Telecommunicator – 7 years  
 Eric Mulvaine – Supervisor – 6 years  
 Katie Kellogg – Supervisor – 5 years  
 Kristina Nevins – Telecommunicator – 5 years  
 Erik Godbey – Telecommunicator – 4 years  
 Jill Jackson – Supervisor – 3 years  
 Michael Farnum – Custodian – 3 years  
 Kyle Hohler – Telecommunicator – 1 year  
 Destiny Prickel – Telecommunicator – 1 year  
 Amber Heyman – Telecommunicator – New Hire  
 Jamie Stafford – Administrative Assistant – New Hire  
 Erica Krouse – Telecommunicator – New Hire

## 2018 - Year in Review

- New text-to-9-1-1 platform, TEXTTY was installed in August of 2018. This newer platform provides location data and the ability to initiate an outbound text from the 9-1-1 center.
- Conversion of all providers to the fiber optic cable network was completed in November. Completion of this project made Barry Central the first PSAP in South West Michigan to have all 9-1-1 calls delivered via an ESINet.
- The quest for a new computer aided dispatch (CAD) system was started in September. Five (5) vendors were selected for discovery and demonstration.
- A tower top amplifier (TTA) was installed on the 800 MHz tower site (5802) at M-79 and Swift Rd. This was a joint project with Eaton County Central Dispatch that has increased our indoor radio coverage with portables and mobiles.
- MDC (mobile data computer) network was upgraded to a private public safety grade network. This will ensure priority and preemption for data usage and connectivity. All 38 MDC's in the field were also upgraded to Dell 5414 Latitude Rugged models.



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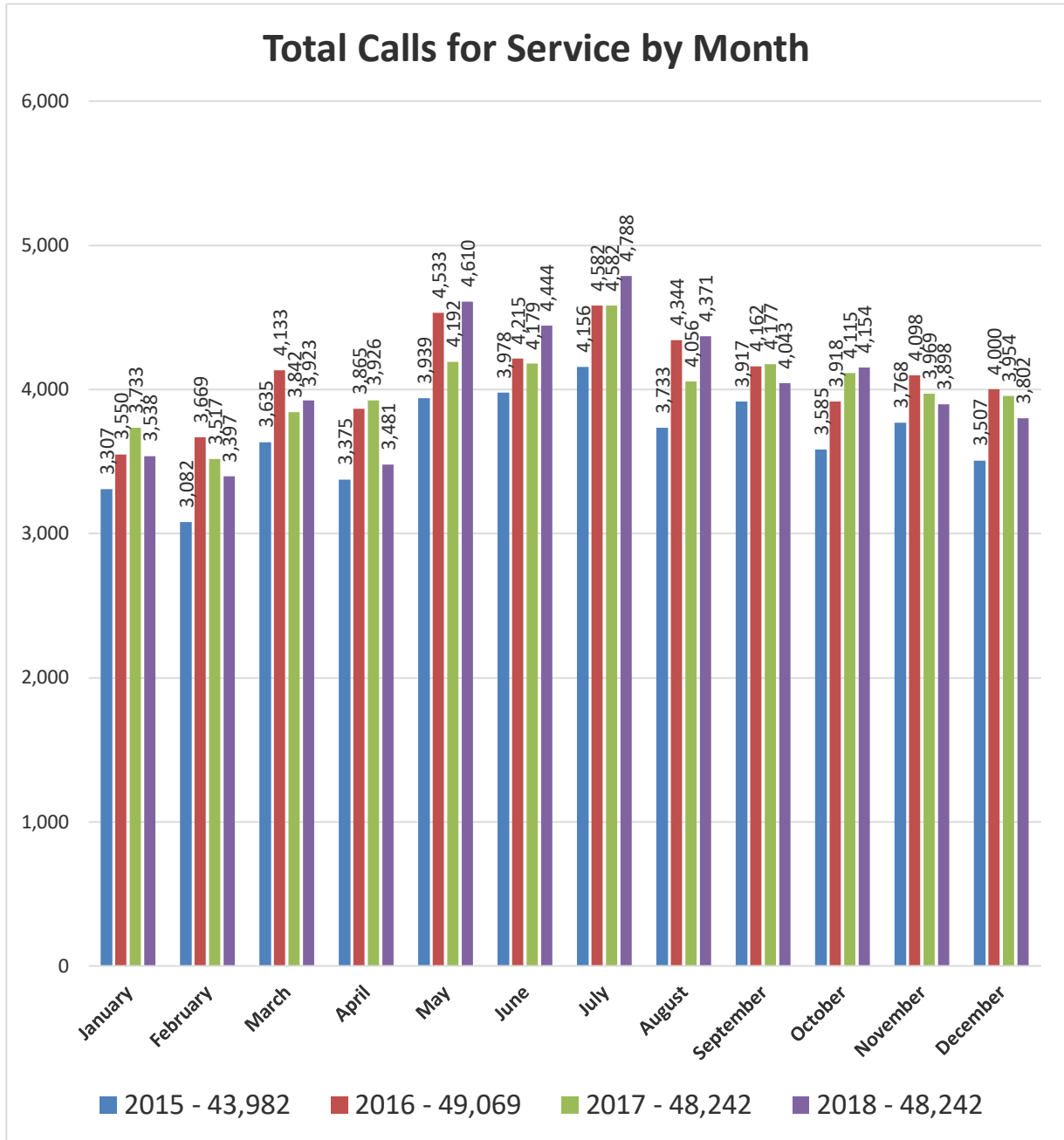


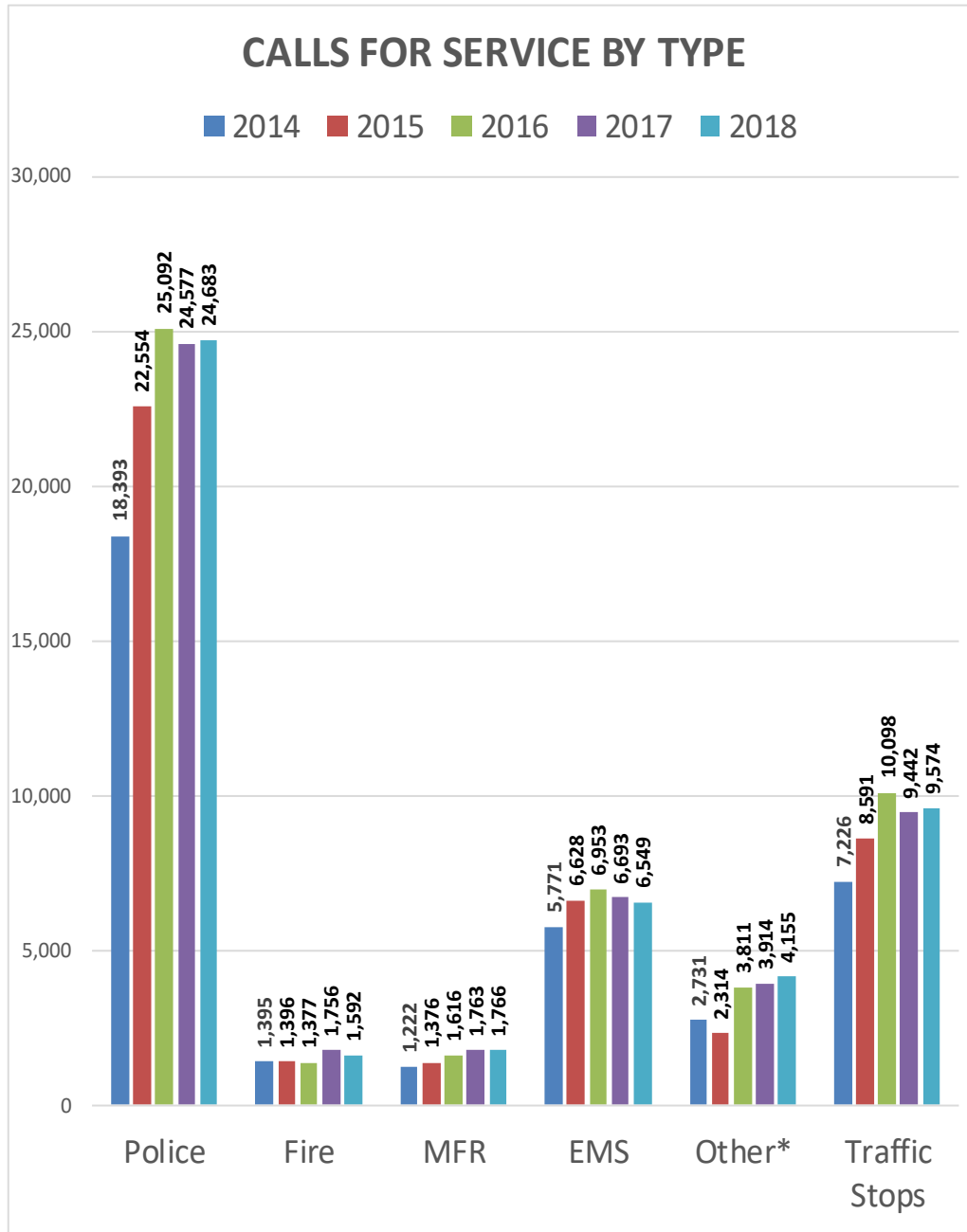
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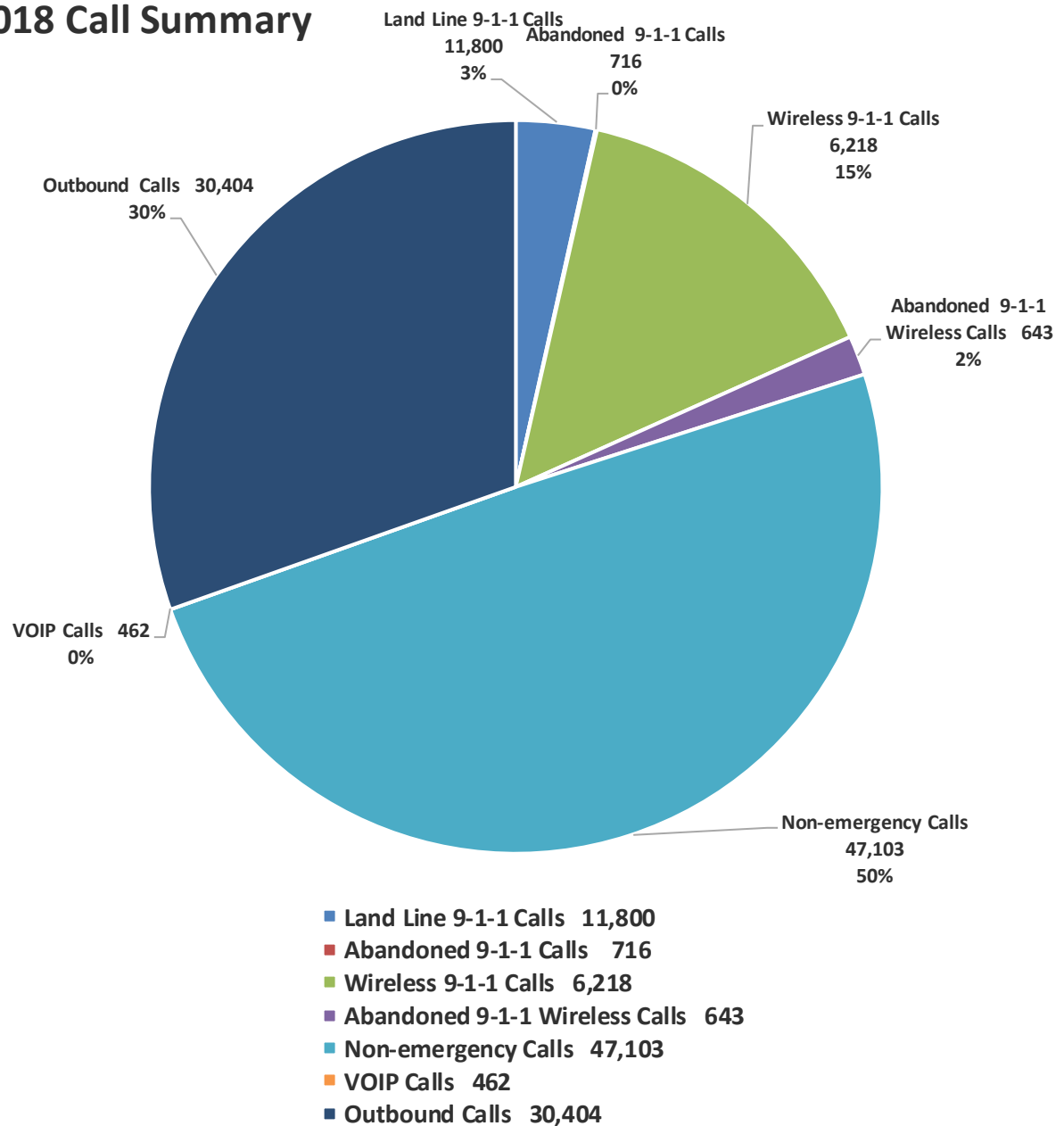
- Supervisor Che'rie Baldwin-White retired after 20 years of service.
- Administrative Assistant Sue Rose retired after 27 years of service.
- Supervisor Katlin Kellogg and Telecommunicator Kristina Nevins celebrated five (5) years of service. (1) (2)
- A Public Relations Committee was formed. The committee participated at several events such as: Charlton Park Days, National Night Out, Barry County Fair, United Way Day of Caring, and many school presentations. (3) (4)
- New members of the team were added. Administrative Assistant Jamie Stafford in June and Telecommunicator Erica Krouse in July.





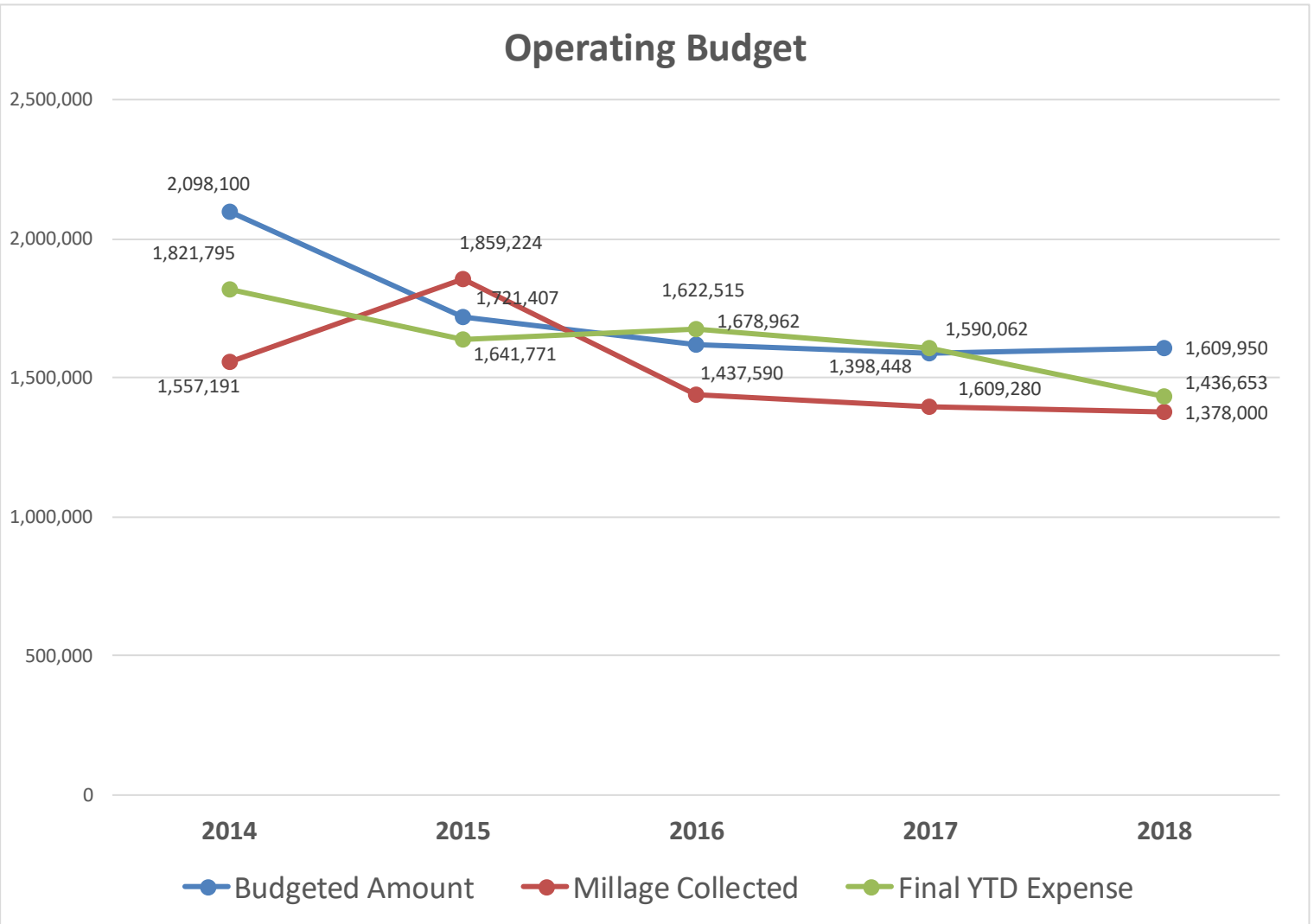
\*Other = Calls handled by telecommunicators, wreckers, animal control, DPW, MDOT, BCRC, etc.

# 2018 Call Summary





### Operating Budget



#### Levy History

2014 = .750 mills
2015 = .875 mills
2016 = .800 mills
2017 = .800 mills
2018 = .700 mills

## 2018 Budgets

<u>Operating</u>	Budgeted Amount	Final Expenses	% Used
Salary Supervision	\$75,000.00	\$58,453.64	77.94%
Salary Permanent	\$800,000.00	\$703,938.10	87.99%
Longevity Pay	\$3,500.00	\$3,100.03	88.57%
OT & Holidays	\$69,000.00	\$62,736.40	94.44%
Shift Premium	\$13,000.00	\$11,318.44	87.06%
Per Diems	\$4,500.00	\$4,450.00	98.89%
Fringes	\$430,000.00	\$359,403.32	83.58%
Office Supplies	\$6,000.00	\$5,060.80	84.35%
Postage	\$250.00	\$54.00	21.60%
Printing	\$1000.00	\$929.08	92.91%
Janitorial Supply	\$3,000.00	\$2,073.01	69.10%
Labor Counsel	\$5,000.00	\$345.00	6.90%
Service Contracts	\$10,000.00	\$5,097.60	50.98%
Contractual	\$52,000.00	\$48,323.80	92.93%
MSP 800 System	\$100.00	\$0	0%
Telephone	\$38,000.00	\$37,317.98	98.21%
Travel - Admin	\$5,000.00	\$2,822.51	56.45%
Advertising	\$500.00	\$321.30	64.26%
PR & Education	\$3,000.00	\$2,993.73	99.79%
Utilities	\$30,000.00	\$28,184.18	93.95%
Building Repairs	\$10,000.00	\$5,502.69	55.03%
Equipment Repairs	\$10,000.00	\$9,553.56	95.54%
Training & Travel	\$10,000.00	\$2,762.68	27.63%
Misc.	\$5,000.00	\$4,852.92	97.06%
Capital	\$28,000.00	\$17,321.15	61.86%
<b>Totals</b>	<b>\$1,614,950.00</b>	<b>\$1,377,999.64</b>	<b>85.33%</b>

<u>Wireless</u>	Budgeted Amount	Final Expenses	% Used
Employee Awards	\$1000.00	\$678.94	67.89%
Capital	\$300,000.00	\$164,606.73	54.87%
Training/Travel	\$20,000.00	\$19,230.17	96.15%
Uniforms	\$3,000.00	\$2,568.80	85.63%
Dues	\$2,000.00	\$1,806.00	90.30%
Service Contracts	\$100,000.00	\$87,662.42	87.66%
Contractual	\$10,000.00	\$2,485.99	24.86%
<b>Totals</b>	<b>\$436,000.00</b>	<b>\$279,039.05</b>	<b>64.00%</b>

## **2019 Strategic Plan**

### **Mission Statement**

- Commitment and dedication to the delivery of courteous, efficient, dependable, and professional 9-1-1/Public Safety communication services and support.

### **Organization Goals**

- To have a positive impact on the safety and quality of life for the citizens, visitors and public safety partners of Barry County. Our goals will be met by:
- Taking calls for service
- Documenting crucial and relevant information from callers in a caring and courteous manner
- Dispatching the closest appropriate public safety agency in a timely manner
- Providing the highest quality of safety, service, and support to our EMS, fire, law enforcement and other emergency response agencies
- Anticipating and reacting quickly to the needs of the citizens and public safety partners we serve, through the continual improvement of our agency

### **Public/Community Awareness**

- Continue to promote 9-1-1 and Central Dispatch to the public through community participation, public education, and maintaining effective and efficient relationships with user agencies.
- Youth education/School Presentations – present to school and daycare groups targeting youths from 4 to 13 years old.
- Community Events – participate in booths at local events, the fair, township/village/city events.
- Volunteer Opportunities – participate in county wide groups and events to promote Barry County Central Dispatch such as Barry County United Way, Habitat for Humanity, Commission on Aging, Kiwanis, Rotary, and other service organizations, non-profits, and government agencies in Barry County.
- Public Education – enhance public education and awareness of Barry County Central Dispatch through newspapers and community events. Highlight non-emergency

numbers, emerging technologies, web-site, and accomplishments. Continue to do community outreach for Smart911, Smart911 Facility, Alert Barry County (Rave Alert) and Text-to-9-1-1. Complete Rave Facility project with Thornapple Kellogg Schools and use that platform to encourage and educate the remaining Barry County school districts on the functionality and purposes of Rave Facility.

- Continue to use Facebook page as a way to regularly update the public on situations that impact the community. Focus on growing our footprint in the social media arena.
- Relationships/Partnerships – maintain and enhance relationships, review levels of service, participate in meetings with law enforcement, fire services, EMS services, emergency management, wrecker agencies, and surrounding counties.
- Track text-to-911 to measure impact on telecommunicators and public.

### **Organizational Staffing**

- Provide the necessary organization and personnel to complete the 9-1-1 mission by enhancing the services to the citizens and user agencies of Barry County. Ensure that all employees receive positive/constructive feedback on a regular basis.
- Telecommunicators – develop short- and long-term staffing plans to ensure coverage for anticipated workload volumes, conduct mandatory quarterly staff meeting, enhance evaluation and quality assurance program, continue to monitor impact of 12-hour shifts, and maintain good union/management relationship. Replace outgoing employees as quickly as possible to minimize short-staff issues. Implement 2 positions added in 2018 as part time positions to research the impact of part time on recruitment and retention. Continue the utilization of Guardian Tracking as often as possible as a way to provide feedback and track behavior for year-end evaluations.
- Management Team – review and (re)assign supervisor responsibilities, ensure that all supervisors actively participate in and promote their process internally and externally as appropriate, conduct monthly supervisor meetings, and review/update operational goals, behavioral expectations, and personal development plans. Continue the utilization of Guardian Tracking as often as possible as a way to provide feedback and track behavior for year-end evaluations. Start conducting strategic planning meetings with Personnel Committee to review current organizational model.
- Training – conduct specific continuing education and training for the management staff and telecommunicators. Ensure that all certifications for staff are current and that the standards of training are met.

- Barry County Central Dispatch Authority – present well documented and clearly understood agenda materials in a timely fashion. Make clear and concise recommendations and provide information on issues that may impact the Authority.
- Operational Policies and Procedures – more frequent and continued review of Barry County Central Dispatch operational policies and procedures through the creation of the Barry Central Policy & Procedure review committee. Ensure compliance with established policies. Add new policies such as personnel records, e-mail, and computer replacement.
- Measurement – publish monthly and year-to-date statistics to track call volumes by type of agency. Present reports as requested to township officials and other public safety and community stakeholders.

### **Funding**

- Develop a fiscally responsible strategy for present and future operational needs including public awareness, organizational, staffing, and technology/infrastructure needs of the organization.
- State Funding – monitor state fund expenditures to ensure spend down is within appropriate time frames and is for allowable expenditures according to the State 9-1-1 committee guide for Allowable/Disallowable usage for surcharge funds and training funds.
- Grants – apply for grants as appropriate for funding of interoperable radio and homeland security issues through Region 5 and independently.
- Fiscal Management – administer the approved 2018 budget to ensure compliance and conformity to anticipated revenues and expenditures. Make recommendations as needed based on revenue streams and expenses. Work with county treasurer to determine appropriate investment strategy to maximize return on Barry County Central Dispatch Authority funds.

### **Technology/Infrastructure**

- Provide technologically advanced equipment and facilities to meet the present and future public safety communication needs of Barry County.
- VOIP (Voice Over Internet Protocol) – work with NENA (National Emergency Number Association), APCO (Association of Public-Safety Communications Officials), and MCDA (Michigan Communication Directors Association), and the State 9-1-1 Administrator to address VOIP issues. Educate the public of the differences and potential difficulties that face dispatch with VOIP 9-1-1 calls.
- Next Generation 9-1-1 – monitor State and Federal initiatives. Educate the public regarding texting to 9-1-1. Be involved at the State and Federal level in order to

take advantage of forthcoming initiatives from FirstNet and Verizon in regards to public safety grade – primarily ESiNets (broadband connectivity). Continue to work with Southern Michigan PSAP Alliance for regional solutions. Selection of a CAD vendor that is Next Gen compliant, to bring the third mission critical piece of dispatch equipment/systems to Next Gen level.

- Radio – Work with radio vendor to find solution for coverage hole in Johnstown area. Work with Allegan County as they begin to migrate over to the state 800MHz system.
- Telephone – continue working with regional PSAP alliance to enhance features of the hosted 9-1-1 phone system.
- Mobile Data Computers (MDCs) – Continue to enhance current MDC hardware and software. Start dialogue to work with Barry County Fire Association and Barry County EMS Council in regards to the potential of tracking all Barry County EMS and new technologies and features the upgraded CAD system will bring in 2019. Train new users or refresh old users as needed.
- Computer Aided Dispatch (CAD) – upgrade software to Central Square Technologies Professional/Zuercher. Produce monthly reports for user agencies giving incidents by agency and municipality. Produce ad-hoc reports for users as requested.
- Geographic Information Systems (GIS) – work with users to ensure corrections are posted in a timely manner. Continue partnership with County GIS departments to provide accurate information for users. Continue to work with the State of Michigan on the Enhance 9-1-1 Grant GIS Repository. Use repository to access surrounding county GIS data when needed.
- As new 9-1-1 call routing is being delivered by PFN through redundant fiber connections, work with PFN to identify other ways to utilize the fiber connection.

### **Facilities**

- Primary PSAP (Public Safety Answering Point) – continued evaluation and monitoring of aging equipment. Public awareness of training/meeting room facility to meet community and public safety needs. Update/replace failing HVAC systems.
- Secondary PSAP – review agreements with secondary PSAP's (Allegan County and the Barry County Sheriff Department). Ensure that all reference material is up-to-date.
- Tower sites - periodic inspections of tower sites and review of lease agreements.
- Possible replacement of carpeted walls and floor in the dispatch room with drywall and wood floor panels.