

2023

Annual Report



Prepared by:

Tim McGee – 911 Director

Van Buren County Central Dispatch

Summary Overview

The 2023 Annual Report is submitted with gratitude and admiration for the Van Buren County Central Dispatch (VBCCD) staff that includes both 911 Dispatchers and Shift Supervisors. These incredible people are committed to professionalism and service and are not just “staff” members, but truly family. To provide the 24/7/365 service of 911 emergency communications, they have selflessly done their part day in and day out and sacrificed more than most as the unseen public servants of Van Buren County.

The numerous challenges faced by the 9-1-1 staff of VBCCD included such things as increased call volumes, equipment, software upgrades and implementations, scheduling, staffing challenges, significant overtime, and the ever-present concerns with everyday family matters.

The most significant event that impacted the VBCCD team in 2023:

- The loss of Lt. Ethan Quillen of the Paw Paw Fire Department. Ethan’s loss was felt throughout the public safety community, the community at large, and the 911 team of VBCCD.
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We want to thank the Van Buren County Board of Commissioners, Sheriff Abbott, and the 911 Advisory Board for their support and encouragement throughout this year. We also thank the citizens of Van Buren County for their ongoing support of 911 and do not take for granted that support and the mission that has been entrusted to our staff.

911 Advisory Board (2023)

Chairman – Mike Chappel – Van Buren County Board of Commissioners Appointee

Vice Chair – Dennis Reynolds – Van Buren County Medical Control Authority Representative

Sheriff Daniel E. Abbott – Van Buren County Sheriff

Lt. Rusty Ernestes – Michigan State Police Representative

Chief Natalie Thompson – Van Buren County Chiefs of Police Association Representative

Chief Jim DeGross – Van Buren County Fire Chiefs Association Representative

Mr. Ross Stein – Michigan Township Association Representative

Dep. Ray Hochsprung – Van Buren County Emergency Management Representative

Mr. Mike Toth – Public appointee

Van Buren County 911's Mission

Van Buren County Central Dispatch serves our citizens, visitors, and public safety agencies by providing critical communications link to emergency services, through compassionate, courteous, and professional dispatch services.

VBCCD - Objectives & Priorities

1. Receive and process emergency 911 calls from the public in a timely and efficient manner.
2. Deploy appropriate and necessary resources to meet the emergency needs for mitigation and elimination of the incident.
3. Provide communication and related support services to public safety agencies.
4. Appropriately prioritize, disseminate, and/or refer requests for emergency services.

VBCCD - Ethics Pledge

- We are members of an important and honorable profession.
- We recognize that respect, esteem and integrity are not handed out when you are hired as a 911 Telecommunicator of the Van Buren County Central Dispatch Center. *These values are expected of each member of the center.*
- We hold ourselves to the highest levels of truthfulness, respect, accuracy, and accountability, to the agencies we serve and the public we protect.
- As professionals, we are committed to conducting ourselves in a manner that does not promote a perception of unethical behavior or conflict of interest.
- The individual's right to privacy will be balanced with the goals and ethics of the Van Buren County Central Dispatch Center.
- Adhering to this Ethics Pledge and its principles reflect the honor and pride in our individual employees' and our collective mission as a Public Safety Agency.

*"What is right is not always popular,
And
What is popular is not always right!"*

We Strive for Excellence NOT Perfection

Statistical Report

Staffing:

- In February of 2023, the Board of Commissioners approved the addition of 2 positions to the staff of VBCCD. This brings the total number of allocated staff strength to 17.
- Recruiting, hiring, and training a 911 team member often takes 6-9 months before they can function as a solo dispatcher.
- 17 total staff: 1 Director, 2 shift supervisors, 14 dispatchers.
 - 20 separate staff members worked during 2023.
 - The average age of staff is 30 years old with an average of 2.5 years of experience.
 - Turnover – 6 staff members = 30% (National avg. 29%)
 - 4 to resignation / 2 failed to complete initial training.
- Hours worked:

○ Regular hours	27,647	
○ Overtime	2,510	
○ PTO/Personal	1,836	(37 sick days / 8 attributed to COVID)
○ Holiday (not worked)	740	
○ Holiday (worked)	904	
○ Bereavement	84	
○ Other	<u>470</u>	(includes disability / FMLA etc.)
○ TOTAL HOURS	34,191	

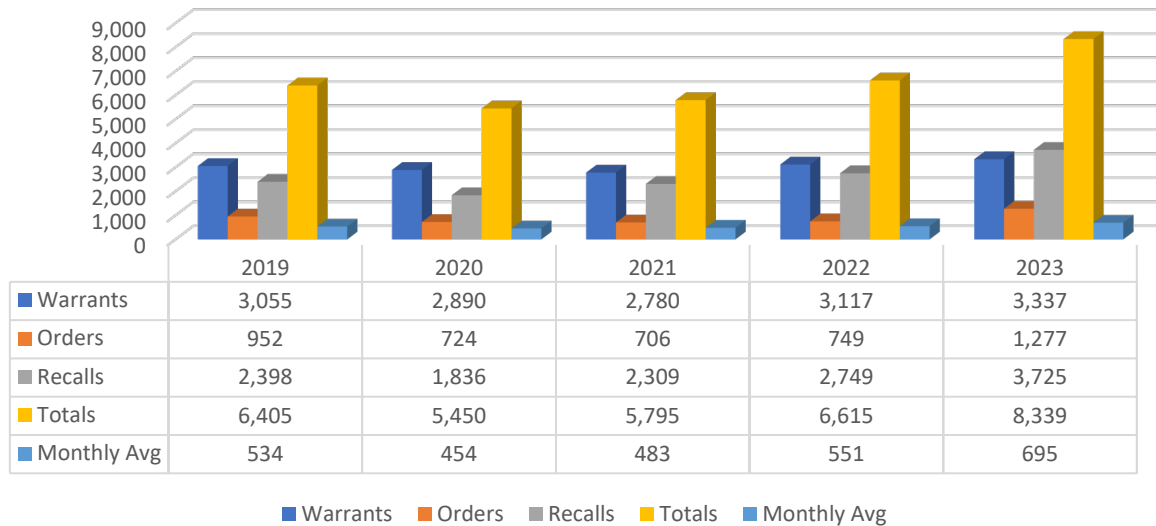
Training:

- Basic new hire training hours 3,766
- Continuing Education hours 606

Court Paperwork: – Warrant & Order entry / recall / validations

- VBCCD remains as one of only a handful of dispatch centers in Michigan that handle the entry, cancellation, modification etc. of warrants & court orders (except for entering Friend of the Court warrants). The handling of court paperwork places a significant workload on the VBCCD staff, who pride themselves on the accuracy and timeliness of such entries. Below is a 5 year snapshot that gives a perspective of the increased workload.

5 Year Stats for Court Paperwork



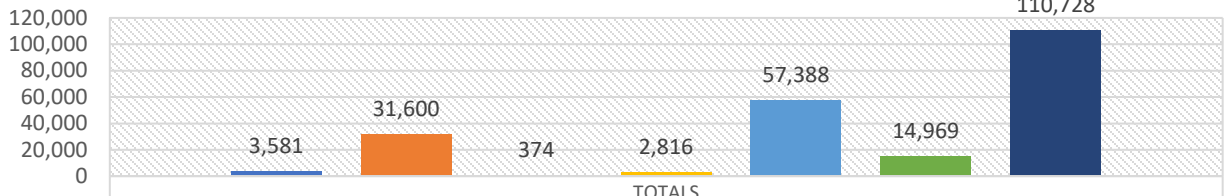
Phone Activity:

The primary task that any dispatcher accomplishes is Call-Taking. It is the foundational to the operation of an Emergency Communications Center (ECC) and the starting point of nearly all Calls for Service (CFS). In 2023, VBCCD staff answered more than 110,000 phone calls, with almost 30% of these phone calls coming in via 9-1-1. Dispatchers utilized a texting function within the 911 system to resolve over 2800 accidental calls, hang up calls, and other calls where the caller could not communicate via a voice call. Not all emergency calls arrive in the ECC via the 911 system and the staff answered an additional 57,000+ calls via our regular 10-digit telephone lines. Calls volumes from both 911 & 10-digit phone lines follow a similar flow as to time of day & day of the week.

- VBCCD phone volume – during the following time frames a dispatcher answer a phone call:
 - 12am-6am = every 12 minutes
 - 6am-12pm = every 4.7 minutes
 - 12pm-6pm = every 3.4 minutes
 - 6pm-12am = every 4.25 minutes

The below graphs provide us with important information and data that assists us in evaluating staffing specifically.

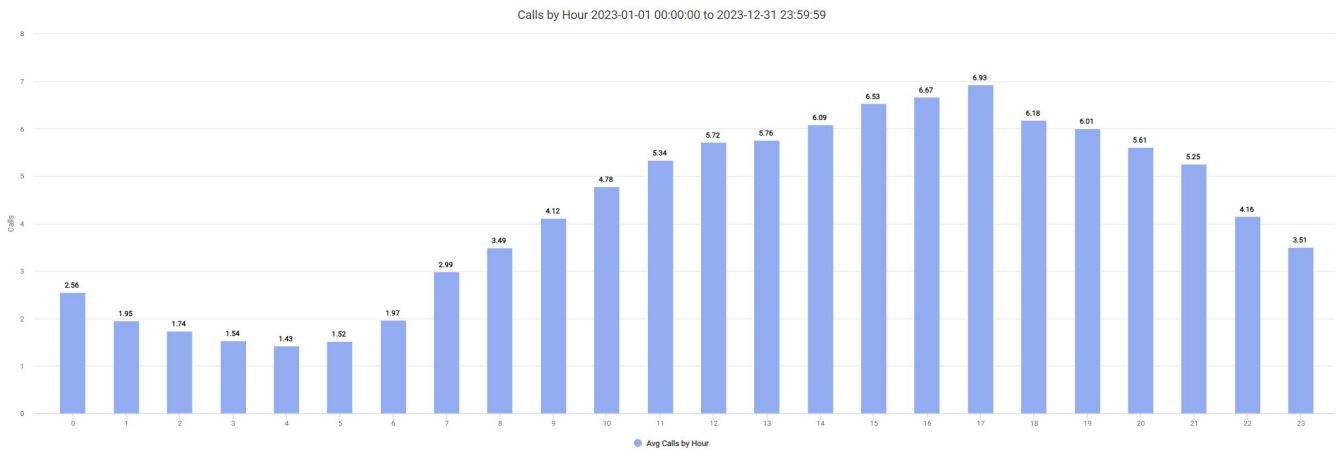
2023 YTD Phone Activity



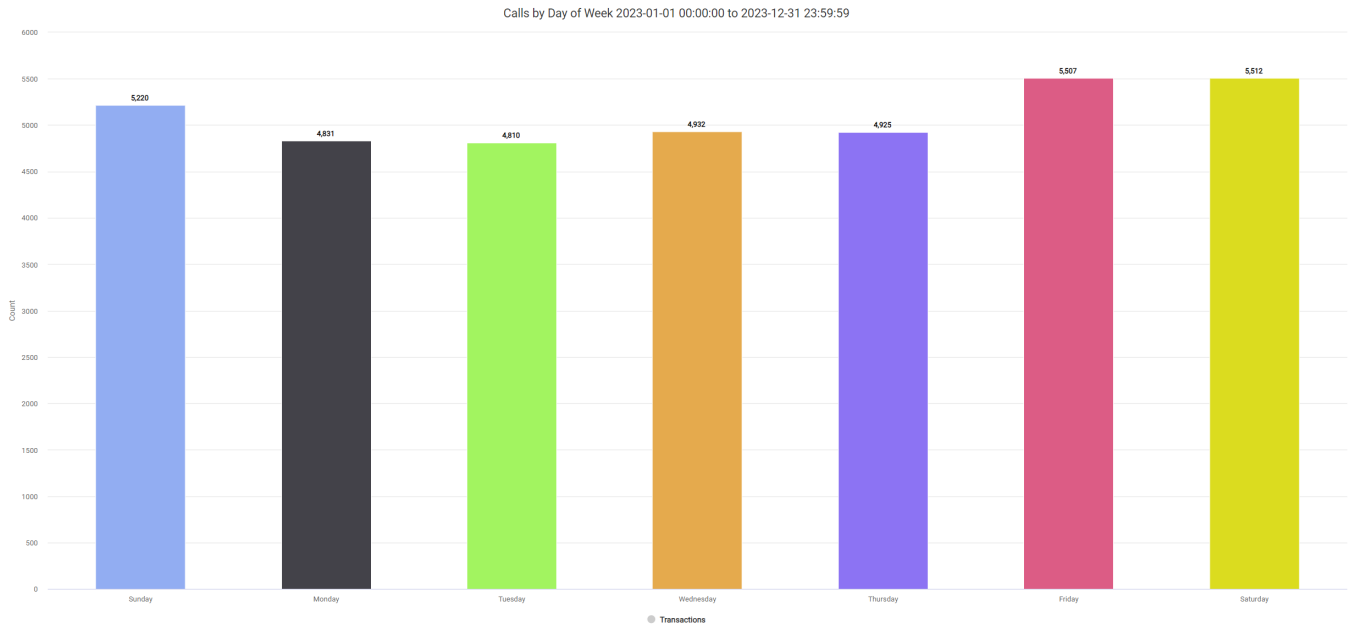
	TOTALS
Aband 911	3,581
Answ 911	31,600
Text to 911	374
Text From 911	2,816
IN - Admin	57,388
Out - Admin	14,969
Total Activity	110,728

Aband 911 Answ 911 Text to 911 Text From 911 IN - Admin Out - Admin Total Activity

911 Calls – Average by Hour of the Day



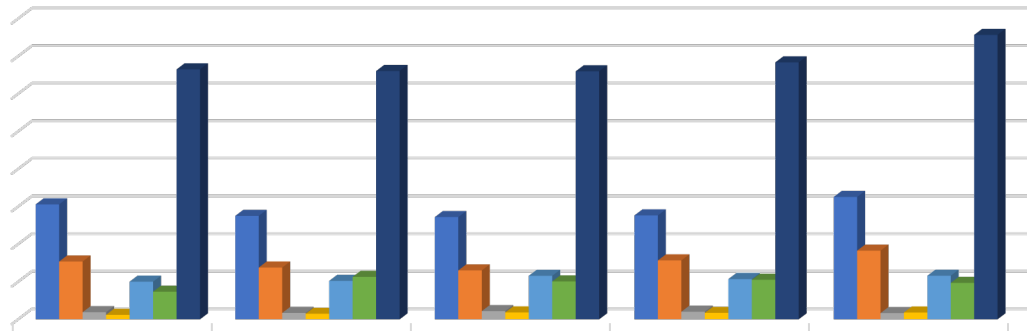
911 Calls – Average by Day of the Week



Calls For Service (CFS): The below statistics are Calls for Service dispatched

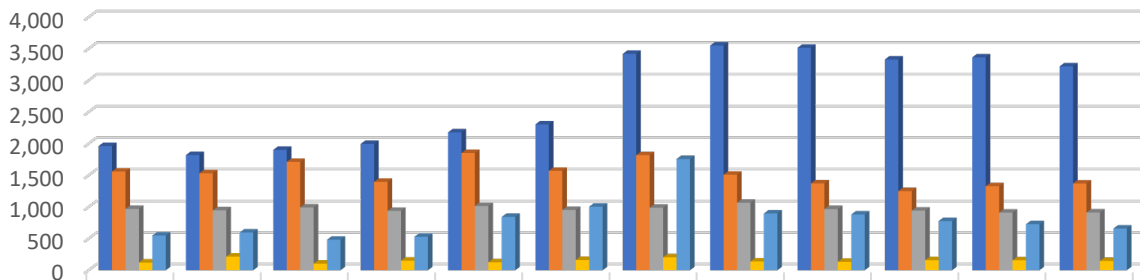
- Total calls for service were up across the board 11% from 2022-23
- Police CFS – up 18%
- Traffic Stops – up 16.5%
- Animal Control CFS – down 18%
- EMS CFS – up 10%
- Fire CFS – up 5%
- Misc. CAD/CFS – down 8%

5 Year Trends - Calls for Service



	2019	2020	2021	2022	2023
Police / Law	30,587	27,533	27,218	27,648	32,574
Traffic Stops	15,393	13,786	13,030	15,689	18,282
Animal Control	1,915	1,716	2,196	2,032	1,673
Fire	1,204	1,493	1,845	1,740	1,827
EMS	10,032	10,237	11,596	10,717	11,608
Misc CAD	7,365	11,309	10,102	10,538	9,710
Total CFS	66,496	66,074	65,987	68,364	75,674

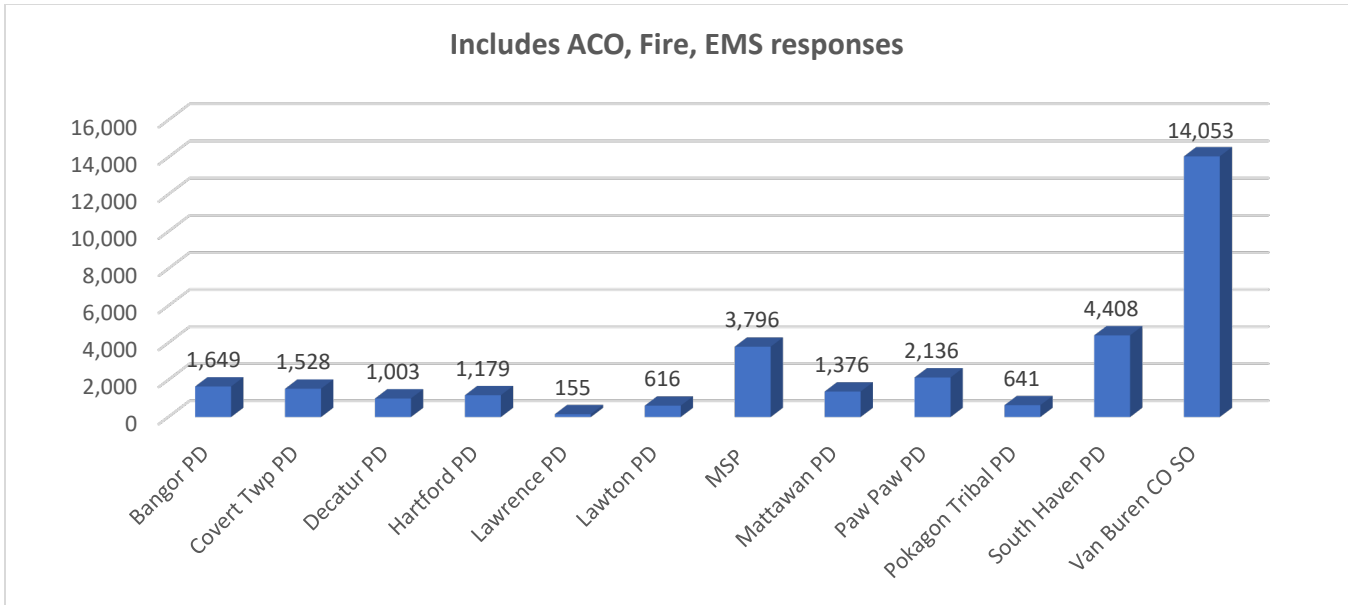
2023 Calls For Service



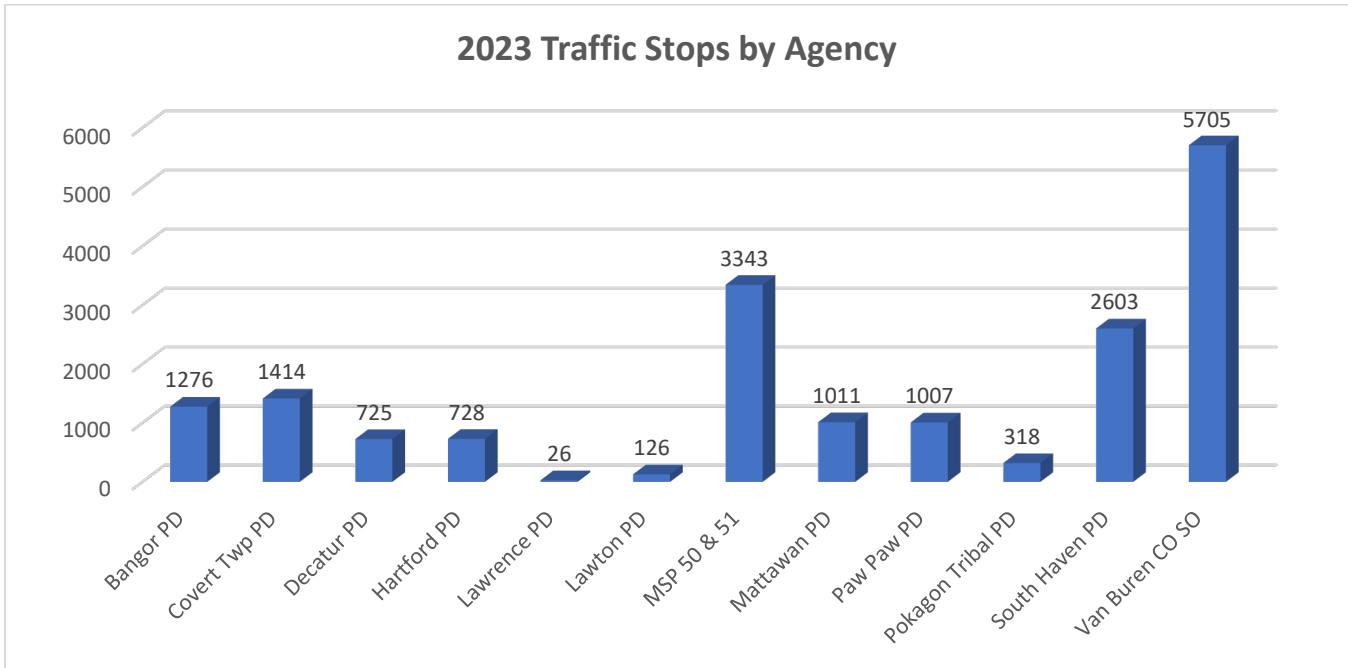
	-JAN-	-FEB-	-MAR-	-APR-	-MAY-	-JUN-	-JUL-	-AUG-	-SEP-	-OCT-	-NOV-	-DEC-
Police	1,963	1,821	1,903	1,997	2,180	2,305	3,421	3,551	3,516	3,331	3,364	3,222
Traf Stops	1,561	1,533	1,713	1,398	1,853	1,571	1,819	1,510	1,373	1,251	1,329	1,371
EMS	970	947	993	939	1,016	953	989	1,067	967	943	911	913
Fire	122	217	105	152	126	162	206	139	133	160	158	147
Misc CAD	549	597	483	529	844	1,005	1,758	898	882	778	728	659

■ Police
 ■ Traf Stops
 ■ EMS
 ■ Fire
 ■ Misc CAD

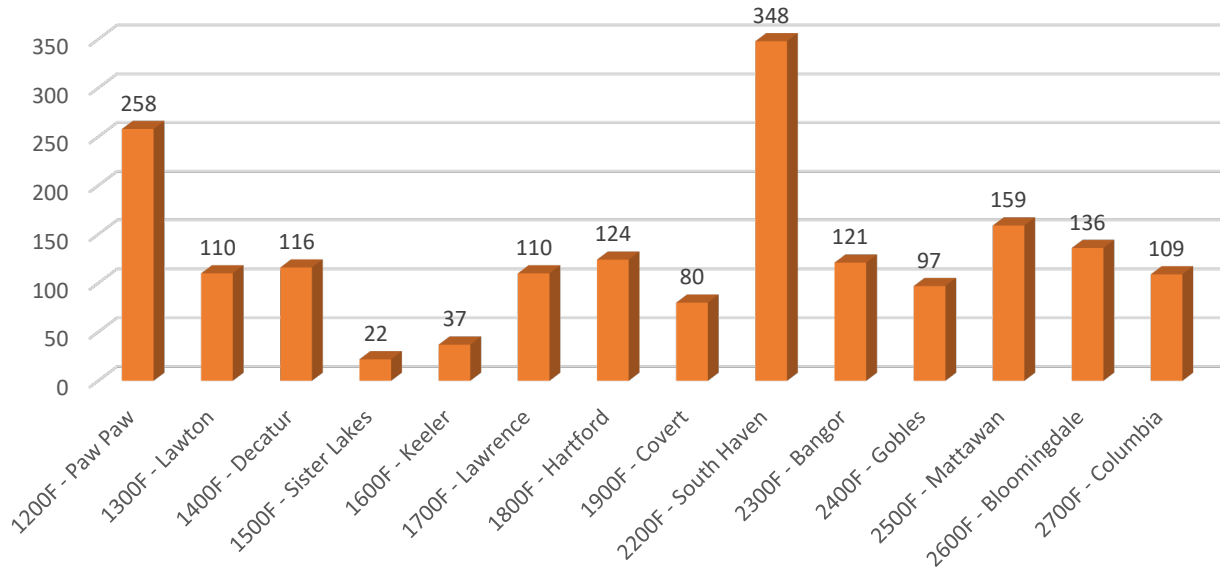
2023 Law CFS – By Agency



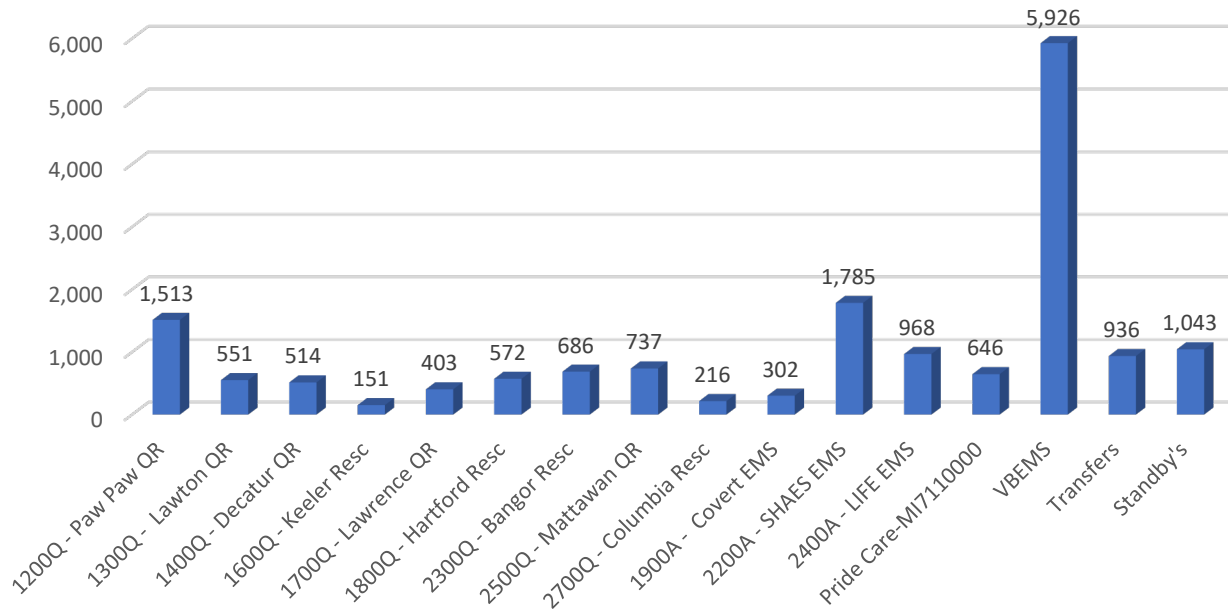
2023 Traffic Stops by Agency



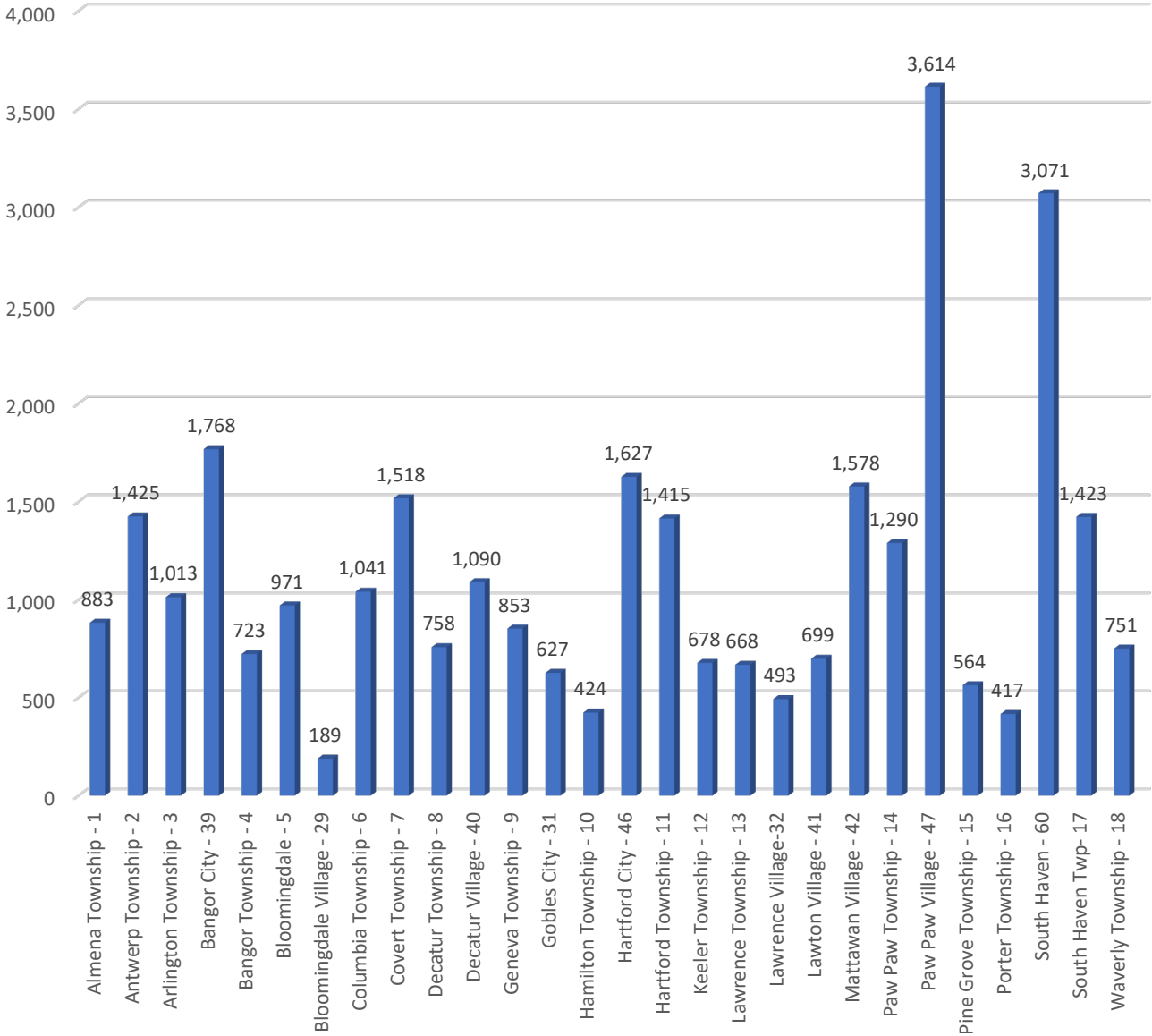
2023 Fire Calls For Service by Agency



2023 EMS Calls for Service by Agency



2023 Calls for Service by Location - Includes Law / Fire / EMS



Financial Summary – FY 2022-2023

<u>Revenue</u>	<u>Budgeted</u>	<u>Actual</u>
Local 911 Surcharge	\$2,250,000.00	\$1,718,618.40
State 911 Surcharge	\$200,000.00	\$229,410.00
Interest	\$0.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Total	\$2,450,000.00	\$1,948,028.40
<u>Expenditures</u>		
Personnel	\$1,342,637.39	\$1,414,171.00
Operations	\$314,000.00	\$236,490.30
Contingency	<u>\$0.00</u>	<u>\$0.00</u>
Total	\$1,656,637.39	\$1,650,661.30
Total Revenue	\$2,450,000.00	\$1,948,028.40
Total Expenditures	<u>\$1,640,668.93</u>	<u>\$1,650,664.30</u>
Net of Revenues & Expenditures	\$793,362.61	\$297,364.10
911 Fund Balance & Capital Projects		
Capital Projects		
VHF Radio Upgrade Project	\$500,000.00	\$559,532.06
CAD Project	\$0.00	\$44,000.00
Recording Project		<u>\$89,512.82</u>
Sub-Total Capital Expenditures	\$500,000.00	\$693,044.88
Beginning Fund Balance	\$1,894,192.94	\$1,894,192.94
Sub-Total Capital Expenditures	\$500,000.00	<u>\$693,044.88</u>
Sub-Total Balance	\$1,394,192.94	\$1,201,148.06
FY 2022-23 Net Rev/Expense	<u>\$793,362.61</u>	<u>\$297,364.10</u>
Ending Fund Balance	\$2,187,555.55	\$1,498,512.16

Capital Projects:

- **VHF Fire / EMS Radio Upgrade**

- Project to update the Fire/EMS radio system to a 4-channel simulcast microwave ring. Including the construction of 2 new tower sites in Hartford & Columbia Twp. the system utilizes municipal water towers and one private tower site. Project was completed in the 2nd quarter of 2022.
- Project was completed by 5% under budget.

ITEM	COST
FCC Costs	\$29,700.00
2 New Towers	\$393,934.00
Site Prep / Utilities	\$8,035.96
Simulcast System	\$1,394,212.80
Dispatch Radio Consoles	\$545,986.50
TOTAL	\$2,371,869.26

Budgeted Project Cost	\$2,500,000.00
Actual Project Cost	\$2,371,869.26
Over/Under	\$128,130.74

- **CAD project:**

- In conjunction with the entire Sheriff's Office, Central Dispatch entered a project for CAD, RMS, and JMS utilizing the Motorola Flex Solutions.

- **Recording project:**

- A project to upgrade the audio recording system was approved and started in the fall of 2023. Project cost is estimated to be approximately \$185,000.00 and will enhance the audio recordings for phone and radio traffic. This project cost included a pre-paid 5 year maintenance program with our recording vendor and is slated for completion in the 1st quarter of 2024.

Misc. Projects:

- 911 phone system was refreshed in spring of 2023.
- Continuity of Operations Plan continues to be refined in coordination with Emergency Management. One of the primary goals of the plan is to be able to set up a remote dispatch center within an hour in the event of a required evacuation of the primary site in the basement of the Sheriff's Office. This plan includes the utilization of all 3 major systems & peripherals being housed in pelican cases for rapid deployment.

Summary - Conclusion

The 911 staff of Van Buren County Central Dispatch (VBCCD) continues their commitment to provide exemplary and professional emergency communications services. Central Dispatch remains a busy center of activity that includes both 911 and administrative phones, radio communications for all public safety agencies servicing Van Buren County, as well as multiple support services. VBCCD staff are proud to be the silent, unseen, and dedicated public servants maintaining their watch 24/7/365.