

Surcharge Increase Business Plan



**To provide and ensure twenty-four hour exemplary
Public Safety Communications service for the
citizens, communities, and public safety responders
of Lapeer County.**

2332 West Genesee Street
Lapeer, MI 48446
810-667-0292
<https://www.lapeercounty911.org>

Executive Summary

Lapeer County Central Dispatch is the sole Public Safety Answering Point (PSAP) for all Lapeer County.

It is our mission to provide and ensure twenty-four-hour exemplary public safety communications service for the citizens, communities, and public safety responders of Lapeer County.

Lapeer County Central Dispatch currently employs 13 full-time dispatchers and 3 supervisors, executive director, administrative assistant, and a systems administrator. The dispatchers belong to the Police Officers Association of Michigan (POAM), and the supervisors belong to the Michigan Association of Public Employees (MAPE). The dispatch staff currently work 12-hour shifts with six 12 hour days and one 8 hour day per pay period. The current minimum staffing levels are set at 3.

Lapeer County Central Dispatch handles on average 76,820 telephone calls per year and generates an average of 75,203 dispatch reports per year.¹

The population of Lapeer County is 88,028.²

Lapeer County Central Dispatch operates on a total budget of approximately \$1.7 million annually. This is split between telephone surcharge revenue (86%) and state 911 fee distributions (14%). This budget supports the daily operations of the agency including, but not limited to, wages & benefits, training, maintenance of the building and infrastructure, capital improvements, vendor support contracts, and other supporting services required to operate the agency.

Due to the rising cost of operations, the revenue rate needs to be increased for the first time in 12 years.

Lapeer County Central Dispatch has collected \$1.55 per telephone line since Michigan law in 2008 equalized the collection of fees between landline phones, cellular phones and all types of communications devices that are capable of dialing 911. \$1.55 per line was the cap set by the Michigan Public Service Commission for Lapeer County. A levy of up to \$3.00 per line can be adopted only by approval of the voters of the PSAP's jurisdiction. Michigan law caps the maximum surcharge rate a PSAP may collect at \$3.00 per line.

In 2018, Lapeer County Central Dispatch collected surcharge funds from 75 different communications carriers.

Lapeer County Central Dispatch had a 10-year millage for equipment expenditures which ended at the end of 2019 and was collected at a rate of .75 mills. The primary purpose of this millage was to fund the construction of a new radio and 911 telephone system and provide funds for supporting equipment purchases. This millage does not support the operational budget. The approximate balance of this millage is \$1.5 million (unaudited).

¹ <https://lapeercounty911.org/resources/incoming-call-and-report-statistics/>

² <https://www.census.gov/quickfacts/fact/table/lapeercountymichigan/PST045218>

2020 Surcharge Business Plan

Lapeer County Central Dispatch has approximately \$670.59 (unaudited) in funds leftover from the original millage. This millage, which is no longer being collected, began in 1997 and funded the construction and implementation of Enhanced 911 for the citizens of Lapeer County.

Lapeer County Central Dispatch estimates that it will require an increase in surcharge revenue beginning in the year 2021 based on figures from the 2019/2020 budget cycle. This is to ensure that the agency remains viable and able to fulfill its mission in serving the emergency services needs of Lapeer County.

Agency Description

Lapeer County Central Dispatch answers all emergency (9-1-1) and non-emergency (810-667-0292) calls for Lapeer County.

Lapeer County Central Dispatch dispatches for 10 law enforcement departments which include:

- Almont Township Police Department
- Department of Natural Resources
- Dryden Township Police Department
- Imlay City Police Department
- Lapeer City Police Department
- Lapeer County Sheriff's Office
- Lapeer Township Police Department
- Metamora Township Police Department
- Michigan State Police
- Mott Community College Police

Lapeer County Central Dispatch dispatches for 5 EMS/Ambulance Services which include:

- Brown City EMS
- Lapeer County EMS
- Marlette EMS
- Mayville EMS
- MedStar EMS

Lapeer County Central Dispatch dispatches for 18 fire departments which include:

- Almont Township Fire Department
- Arcadia Township Fire Department
- Attica Township Fire Department
- Brown City Fire Department
- Burlington Township Fire Department
- Columbiaville Fire Department
- Deerfield Township Fire Department
- Dryden Township Fire Department
- Elba Township Fire Department
- Goodland Township Fire Department
- Hadley Township Fire Department
- Imlay City Fire Department
- Lapeer City Fire & Rescue Department
- Marlette Fire Department
- Metamora Township Fire Department
- North Branch Township Fire Department
- Otter Lake Fire Department
- Watertown Township Fire Department

Lapeer County Central Dispatch dispatches for 7 Medical First Responder teams which include:

- Almont Township Medical First Responders
- Burlington Township Medical First Responders
- Deerfield Township Medical First Responders
- Dryden Township Medical First Responders
- Hadley Township Medical First Responders
- Marathon Medical First Responders
- Metamora Township Medical First Responders

2020 Surcharge Business Plan

Lapeer County Central Dispatch also dispatches or communicates with other public service agencies which include:

- Almont Village DPW
- Canadian National Railroad Police Department
- Genesee County Parks
- Greater Lapeer Transportation Authority
- Hadley-Metamora Recreation Parks
- Imlay City DPW
- Lapeer City DPW
- Lapeer County Road Commission
- Lapeer County Sheriff's Office Marine Division
- Lapeer County Sheriff's Office Dive Team
- Lapeer County Sheriff's Office Special Response Team
- Thumb Narcotics Unit
- United States Border Patrol
- United States Bureau of Alcohol, Tobacco, and Firearms
- United States Federal Bureau of Investigation

Organization and Management

Lapeer County is a political subdivision of the State of Michigan and is governed by the Lapeer County Board of Commissioners. The Board of Commissioners are public officials, elected by the citizens of Lapeer County to represent all citizens of Lapeer County, regardless of their place of residence in the County.

The Board of Commissioners has the power and duties, including but not limited to, the creation of departments, the establishment of an ordinance, the levying and collection of taxes, the establishment of budgets and establishment of policy standards and priorities for the County.

The Lapeer County Central Dispatch Authority (LCCDA) is an independent organization in regards to operational policy. LCCDA is charged with the responsibility of operating a central dispatch and emergency service telephone answering system for the participating municipalities and other emergency service agencies in the central dispatch program.

All fiscal/financial actions of the Lapeer County Central Dispatch Authority shall comply with county-wide policies, procedures, and standards which the Lapeer County Board of Commissioners has established.

The Authority Board is made up of the following members:

- Member of the County Board of Commissioners
- Citizen at Large (appointed by the County Board of Commissioners)
- A representative of the Lapeer County Sheriff's Office
- A representative of the Michigan State Police
- A representative of the Townships
- A representative of the City of Lapeer
- A representative of the City of Imlay City
- A representative of the Fire Service

2020 Surcharge Business Plan

The Lapeer County E9-1-1 Emergency Dispatch Center Technical Advisory Committee, consisting of seven (7) members, reports to the Lapeer County Central Dispatch Authority Board and is comprised of the following members:

- Executive Director of Central Dispatch
- A representative of the Lapeer County Sheriff's Department
- A representative of Michigan State Police
- A representative of Fire Departments
- A Representative Lapeer City Police Department
- A Representative Imlay City Police Department
- A representative of Emergency Medical Services

This committee consists of seven (7) members, including the Executive Director and recommends policy and operating procedures for the E9-1-1 Emergency Dispatch Center. They resolve interagency or user group disputes arising among the various jurisdictions served by the E9-1-1 Emergency Dispatch Center. They also develop general operating procedures for participating agencies and standards for employees of the Center. The Advisory Committee works with technical groups on projects or problems related to the county-wide system.

Statewide Surcharge Analysis

Of the 83 Michigan counties, 72 counties collect a surcharge rate. Of those 72 counties, 34 collect a higher surcharge rate than Lapeer County.

Based on county population data the 8 counties closest to Lapeer County, (4 above and 4 below), all collect higher surcharge rates.

Allegan County	114,145	\$3.00
Eaton County	108,586	\$1.75
Lenawee County	98,585	\$3.00
Grand Traverse County	91,222	\$1.85
<i>Lapeer County</i>	<i>88,205</i>	<i>\$1.55</i>
Clinton County	77,321	\$2.75
Van Buren County	75,190	\$1.92
Isabella County	70,572	\$3.00
Shiawassee County	68,617	\$2.65

Comparable Counties Funding Sources

911 funding sources across the state vary from county to county. The primary sources of funding can be any one of a combination of, or all of the following methods.

- State 911 surcharge distribution
- Local 911 surcharge distribution
- Local millage
- Local general fund
- Other

Bordering Counties Funding Sources

The bordering counties of Lapeer County are broken down below into their various funding mechanisms. Data sources are primarily derived from the SNC Annual Report to the Michigan legislature (2018) and by direct query of the 911 directors/coordinators for each county. Again, Lapeer County is funded by telephone surcharge revenue (86%) and state 911 fee distributions (14%).

Genesee County

Genesee County 911 is funded by a combination of a state surcharge distribution, local surcharge distribution, general fund allocation and other sources of funding.

- State 911 surcharge distribution = \$1,036,782.55
- Local 911 surcharge distribution = \$5,383,251.80
- Local general fund = \$1,365,985.00
- Other = \$279,066.23

The local surcharge rate is \$1.86 per line.

Genesee County's other sources of funding are generated from FOIA fees, lease income such as building rental fees from the Michigan State Police, and radio fees. Genesee County 911 charges each non-consortium member \$105 per radio per year for usage of the system. Non-consortium members are EMS companies, colleges, Bishop Airport and Mass Transportation Authority (MTA).

County population is 410,881

Macomb County

Macomb County is funded by a combination of a state surcharge distribution, general fund allocation and other sources of funding.

- State 911 surcharge distribution = \$1,324,863.00
- Local general fund = \$13,783,769.00
- Other = \$6,392,692.00

County population is 864,019

2020 Surcharge Business Plan

Oakland County

Oakland County is funded by a combination of a state surcharge distribution, local surcharge distribution, local millage, general fund and other sources of funding.

- State 911 surcharge distribution = \$1,845,074.00
- Local 911 surcharge distribution = \$4,991,134.66
- Local millage = \$2,143,312.00
- Local general fund = \$18,735,428.00
- Other = \$2,525,288.00

The local surcharge rate is 36 ¢ per line.

Oakland County's Other revenue sources include contracts with public safety agencies, which comprise the bulk of the revenue, plus a few grants, and revenue from tower rentals, etc.

Oakland County uses surcharge funds for radio and the ESINet only; the PSAP operations are funded primarily through general funds.

County population is 1,241,860

Sanilac County

Sanilac County is funded by a combination of a state surcharge distribution, local surcharge distribution, a millage, general fund and other sources of funding.

- State 911 surcharge distribution = \$176,338.00
- Local 911 surcharge distribution = \$176,978.31
- Local millage = \$323,075.82
- Local general fund = \$250,282.32
- Other = \$5,900.00

The local surcharge rate is 44 ¢ per line.

Sanilac County's other revenue sources are tower rentals from Sanilac Transportation and Sanilac County Road Commission.

County population is 41,535

St. Clair County

St. Clair County is funded by a combination of a state surcharge distribution, local surcharge distribution, general fund, and other sources of funding.

- State 911 surcharge distribution = \$348,971.00
- Local 911 surcharge distribution = \$1,046,245.74
- Local general fund = \$719,487.38
- Other = \$15,408.56

The local surcharge rate is 60 ¢ per line.

2020 Surcharge Business Plan

St. Clair County's other revenue sources are from collected fees for dispatch services and tower rental fees.

County population is 159,761

Tuscola County

Tuscola County is funded by a combination of a state surcharge distribution, local surcharge distribution and other sources of funding.

- State 911 surcharge distribution = \$194,497.00
- Local 911 surcharge distribution = \$1,112,347.55
- Other = \$11,670.23

The local surcharge rate is \$2.03 per line.

Tuscola's other revenue collected was for tower rent, reimbursement for damaged pagers, interest and the sale of a couple of radios. They also collected funds in tower rent, reimbursement from fire departments for damaged pagers and the remainder was bank interest on a fund balance.

County population is 53,569

Funding Synopsis

Background and Current Funding

Local surcharge funding payments are made directly to the county from the service suppliers. A county can choose to enact a local surcharge in one of three different methods:

The first option to collect the local surcharge is through a County Commission Resolution. By a positive vote, the County Board of Commissioners can enact a resolution to collect a maximum of \$0.42 local surcharge without a ballot proposal.

The second option to collect the local surcharge is through a valid countywide ballot proposal. The proposal cannot exceed a maximum monthly rate of \$3.00. After the ballot proposal is approved by the voters, the County Board of Commissioners can vote to set a rate within the range of the voter-approved ballot rate.

The third method for a county to collect a local surcharge is by the rate authorized to that county pursuant to the Michigan Public Service Commission Case No. U-15489. The 2008 case was completed in 2013 and the rates are set for each county as a default rate if it does not pursue the options above. The U-15489 rates do not have any built-in increases and continue to remain the same each year. This docket is only applicable to counties that filed prior to the February 15, 2008 deadline and is closed to new applications for funding.

In 2018 Lapeer County Central Dispatch received \$1,476,740.66 in surcharge revenue (unaudited) and \$278,079.00 in State of Michigan 911 distribution (unaudited). Total revenue was \$1,754,819.66 (unaudited).

2020 Surcharge Business Plan

Based on the surcharge revenue it is estimated that Lapeer County has 80,982 paying communications devices, i.e. telephone lines.

The service supplier may retain 2% of the approved county 9-1-1 charge to cover the supplier's costs for billings and collections under this section.³

$\$1,476,740.66$ in received revenue $\times 2\% = \$29,534.81$ for a total of $\$1,506,275.47$ collected from users.

$\$1,506,275.47 \div 12$ months = $\$125,522.95$ per month.

$\$125,522.95 \div \$1.55 = 80,982$ lines.

Additional Staffing

Background

The business of emergency services, specifically, consolidated 911 centers have become increasingly dependent on technology to function at the optimum and expected level of performance.

The added amount of technology in our 911 center has increased significantly over the past 20 years requiring a higher level of expertise as well as increased demands on the people tasked with monitoring and interacting with these systems.

Expectations of the citizens and user agencies of a consolidated 911 system are high and getting higher as the level of consumer electronics pushes the envelope of what technology can do.

It is increasingly difficult for our 911 personnel to keep up with the fast-paced environment of emergency services with the number of systems they need to work with. As every user agency demands more information and requests that 911 tailor a customized response to their needs separately from the collective standards of the county at large adds significant complications to the task of 911 dispatching.

The limits of what 911 personnel are capable of are reaching the maximum threshold with the voluminous amount of applications, policies, special requirements, and high expectations in dispatching. LCCD has operated at the same staffing levels for the past 20 years while the demands of the profession have become greater over the same time period.

In the early days of LCCD's operation, each dispatcher had 3 monitors, 2 PC's, and 2 or 3 applications in front of them to watch over. Today they have 8 monitors, 4 PC's and a multitude of applications running on them. The same level of staffing has been monitoring and operating the additional tasks well to this point. However, as these demands and technologies continue to increase, it is necessary to increase staffing levels to keep up with it.

Employee burnout and retention are factors to consider when placing these additional duties upon them. LCCD must also consider employees paid time off (PTO) and staffing shortages which places additional working hour burdens on the staff. LCCD has minimum staffing requirements which need to be met. That means overtime is necessary as during the summertime employees who are not on PTO are working between 12 and 16 hour days several times per week. This increases the potential for mistakes in

³ MCL Act 32 of 1986 484.1401b

2020 Surcharge Business Plan

dispatching as the staff are overworked and overtired, which can lead to employees leaving the profession for a less stressful one. This in turn leads to more staffing shortages, more overtime, more potential for mistakes and burnout in the 911 center.

Benefits

If LCCD can increase its staffing levels, it can help to mitigate and reduce employee burnout, dispatching mistakes, and relieve some stress on the employees. Having an increase in staffing will help distribute the load of work among more employees and help to provide the highest level of service the citizens and user agencies have come to expect of LCCD.

Additionally, increased staffing will help reduce the number of overtime hours employees have to work and reduce the amount of money spent on the operating budget of the department.

By adding additional staff to the work rotation, it will allow LCCD to institute and incorporate an in-service training program. This program would be implemented into the regular schedule of work for the employees to be on duty and not at a dispatch console, but instead be in LCCD's training room receiving and conducting training in the profession. The training program will supplement the external continued training that employees attend out-of-county. The in-service program will be tailored to the needs of Lapeer County and be specifically focused on the intimate operations of LCCD, law enforcement, fire service and EMS services of Lapeer County.

Request

At this time and based on the current schedule and number of dispatch consoles available, we have determined that LCCD can accommodate having 2 additional dispatchers in the rotation of work. LCCD also has a need to promote/hire a 4th communications supervisor to provide supervisory coverage on one of the midnight shift rotations.

LCCD would like to add a 4th supervisor and add 2 specialists to its schedule.

Part-time Staff

The suggestion of part-time staff has been investigated before and has repeatedly found to not be a viable and effective solution. The amount of time required to operate a dispatch console alone typically exceeds 6 months of close, intensive training. Once that is complete the new 911 dispatcher is still being closely watched by Communication Training Officers (CTO) and supervisors and is on probation for a full year. It is estimated that it can take 1 to 3 years for a person to become fully proficient in the duties of a 911 dispatcher at LCCD.

To train a person to the level required to be a proficient and professional 911 dispatcher at LCCD takes a long time and if that person is then put on the part-time status and called into work at sporadic and infrequent times, it puts the person and the 911 center at a disadvantage.

In addition, the current union contract provisions do not allow for part-time employment.

Financial Projections

Based on projected rates of increase from the Lapeer County Finance Department in April 2019, salary and wage projections are to account for 2% for each year following the current year, with Medicare at

2020 Surcharge Business Plan

1.45%, Social Security at 6.20%, medical/dental/vision at 4% (based on market rate and medical CPI), retirement at 11%, unemployment at .05%, and workers comp at 2%.

With these projected rates and typical 3% to 5% vendor contract rate increases, the 2021 budget for Lapeer County Central Dispatch is estimated to have a deficit of \$75,000. This projected deficit was covered by our fund balance to be able to meet our projected financial obligations for 2020. The fund balance is an accumulation of unspent monies from previous budget cycles moved into a separate account and has an approximate unaudited balance of \$367,509.

Regular Contracts

Typical vendor contract and service percentage increases can be from 2% to 5% either by year or by contract renewals. Motorola Solutions is the largest vendor LCCD deals with and we have ongoing contracts which are reviewed and negotiated annually.

LCCD was able to save significant money on the Motorola contract when the project to join the Michigan Public Safety Communications System (MPSCS) was completed. The legacy system was very costly to operate as a self-maintained system. The MPSCS system is managed and maintained by the State of Michigan at a reduced rate compared to paying Motorola for the same services. It is the MPSCS' scale of economy that enables them to provide superior service for low rates. LCCD now only pays Motorola for its subscriber units, local vendor support for the general break and fix problems, VHF paging system, and Emergency Call Works (ECW) support.

For the last year of LCCD's legacy system contract, LCCD paid Motorola \$221K. For the first year on the new system, with warranties and State maintenance agreements, we paid Motorola \$54K. With many warranties expiring, and the addition of the ECW system the 2019 Motorola contract totaled \$87K. Annually LCCD pays the State about \$35K for maintenance services of all systems, including double the tower sites of the legacy system.

With these changes, LCCD is saving about \$99K per year compared to the legacy system costs.

Fund Balance Considerations

The Government Financial Officers Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures.⁴

For LCCD this equates to approximately 17% of the annual budget.

Surcharge Increase Request

Based on the current data, financial figures and recommendations LCCD has determined that a 74 cents per line, per month increase is necessary to appropriately fund and operate Lapeer County Central Dispatch. This would make the new surcharge rate be \$2.29.

This rate is based on the above formula for estimating the number of lines that can dial 911 in Lapeer County. Again, the estimated number of lines is 80,982.

⁴GFOA <https://www.gfoa.org/fund-balance-guidelines-general-fund>

2020 Surcharge Business Plan

Figuring in the above considerations, financial guidelines, estimations and accounting for increasing staffing levels and 3% to 5% increases in LCCD's major contracts, we would have an estimated operating budget of \$2,224,630.40.

$\$2,224,630.40 \div 12 \text{ months} = \$185,385.87 \text{ per month.}$

$\$185,385.87 \div 80,982 \text{ lines} = \$2.29 \text{ surcharge rate.}$

Election Information

The planned time frame for seeking the surcharge increase is the general election in November 2020. This will be an election countywide and the LCCD initiative can be included without incurring the cost to pay for a special election.

As this request is not a millage there is no way for Downtown Development Authorities (DDA) to capture funding from LCCD.

LCCD's surcharge ballot proposal must be approved by the Lapeer County Board of Commissioners (BoC) and then needs to be submitted to the Lapeer County Clerk. This process should be initiated well in advance of state election requirements to allow the BoC time to consider the proposal for approval. The proposal will need to move through the Committee of the Whole first and if passed, moved to the Full Board for final consideration. Each board meets every other week.

The Michigan Department of State usually publishes an "Election Calendar of Dates" at the end of the year or just after the start of a new year. This can be obtained from the County Clerk or online at https://www.michigan.gov/sos/0,4670,7-127-1633_11976---,00.html or go to <https://www.michigan.gov/sos> and in the search bar type "calendar of dates" to bring up the page. This page should be checked regularly for updated information.

LCCD must have its ballot proposal turned into the County Clerk at least 14 days prior to the twelfth Tuesday before the election.

The ballot wording of the ballot question must be certified to the proper local or county clerk not later than 4 p.m. on the twelfth Tuesday before the election. Petitions to place a county or local ballot question on the ballot at the election must be filed with the clerk at least 14 days before the date the ballot wording must be certified to the local clerk.⁵

Submittal of Surcharge Rate Change

Once an election where LCCD receives voter approval to increase its surcharge rate, LCCD needs to meet further deadlines with the State of Michigan 911 Committee (SNC) to have the new rate enacted and have service carriers notified of the change.

The SNC must be notified of the change no later than May 15th each year.⁶ The SNC will make notifications to the carriers to have the change be effective by July 1st of the same year.

⁵ MCL Act 116 of 1954 168.646a

⁶ PA 32 of 1986 484.1401b

Realization of Additional Funds

If LCCD has a successful election and files all the necessary paperwork on time, it is estimated that LCCD would start seeing the increased revenue by the second half of 2021. 911 surcharge funds are distributed quarterly by the carriers and notification of changes are due by the beginning of the 3rd quarter. It is conceivable that it could be the 4th quarter of 2021 before the increased revenue would be received.

Other Considerations

Failed ballot re-attempts.

If the surcharge proposal fails to be approved by the electorate, LCCD can make a reattempt at the next election cycle, or incur paying the costs a special election if necessary.

Public Act 260 of 2012

Public Act 260 of 2012 amends the original 911 law, Public Act 32 of 1986⁷. In the amended law it outlines how PSAP's may be funded, and how they may collect and distribute those funds. It also outlines the same procedures for the State of Michigan 911 office and it's collection and distribution of funds.

This amended law, 260 of 2012, sunsets on December 31, 2021.⁸

There is active discussion in Lansing from the MCDA (Michigan Communications Directors Association) on this topic regarding what can and will be done in the legislature about the sunseting law.

Some topics of concern with the 911 act being opened back up are:

- To smaller PSAPs, such as LCCD, are the idea of consolidating PSAPs with populations of less than 120,000 people.
- Unknown proposals/changes from TAM (Telecommunications Association of Michigan) who don't always work on the same side as 911 initiatives.
- Doing away with county and/or state surcharges
- Lansing wanting Counties to only do voter approved millages and no surcharge.
- Network costs. Currently and traditionally network costs to operate 911 lines from the carriers are borne by the carriers and funded through other fees on phone bills. This could be eliminated and PSAPs would have to bear the cost.

The timing of our need to increase surcharge funding is precarious and unfortunate that it also coincides with the sunset of the current 911 laws. There is potential that we could get an increase passed by our voters and then have the state legislature make it null and void within a years time.

⁷ <http://legislature.mi.gov/doc.aspx?mcl-Act-32-of-1986>

⁸ <https://www.legislature.mi.gov/documents/2011-2012/publicact/htm/2012-PA-0260.htm>

Long Term Growth Considerations

It would also be wise to think about the future of LCCD, it's budget and growth needs. As economic conditions in the United States, Michigan, and Lapeer County continue to improve, the population and job market are sure to grow.

With increased growth in these areas, it will also bring greater needs upon emergency services and 911.

Currently LCCD has 5 dispatch consoles which are all identical and include both radio and telephone capabilities. Originally, LCCD had 5 dispatch consoles but only 3 of them had both radio and telephone setups, while the remaining 2 were telephone only. When LCCD migrated to the MPSCS it added radio capabilities to the other two positions. This was a wise move by LCCD and has paid dividends to the 911 staff and the user agencies they serve by spreading the burden of monitoring radio traffic from 3 to 5 positions. This has been especially helpful as more often than not, LCCD staffs 4 of the 5 positions daily and all 5 positions on some days of the month and during extreme times of operational tempo.

As the county continues to grow and the workload on the 911 center grows with it, LCCD may need to expand further the number of dispatch positions and staffing levels to accommodate those needs appropriately. In the current physical layout of the 911 center, it may mean expanding the building outward by putting an addition on it. This would be a major project not only in construction considerations but also in technology equipment needs as well. There would be major costs associated with expansion and LCCD should be thinking about that with consideration of its budget as time goes on.

This particular outlook on long term growth has not been factored into the proposed surcharge increase, above.

Proposed Ballot Language

Shall the County of Lapeer, Michigan, be authorized to assess a surcharge on all landline, wireless, and voice over Internet protocol service users located within Lapeer County of \$2.29 per month, an increase of 74 cents for a period allowed by statute to be distributed exclusively for funding of 9-1-1 emergency call answering and dispatch services within Lapeer County including facilities, equipment, maintenance and operating costs?