



# **Fiscal Year 2023 Budget**



# Kalamazoo County Consolidated Dispatch Authority



**TO:** Finance Committee Members and Board of Directors

**FROM:** Jeff Troyer, Executive Director

**DATE:** October 20, 2022

**SUBJECT:** Fiscal Year 2023 Budget Proposal

## INTRODUCTION

I hereby present to you for consideration, my recommendation for Kalamazoo County Consolidated Dispatch Authority's (KCCDA) Fiscal Year 2023 Budget. This proposal was prepared in accordance with Generally Accepted Accounting Principles and is compliant with the Uniform Budget and Accounting Act and KCCDA's Fiscal Policies. The following Public Hearing Notice will be posted on KCCDA's website ([www.kccda911.org](http://www.kccda911.org)) and published in the Kalamazoo Gazette (paper and electronic form):



### NOTICE OF PUBLIC HEARING – 2023 BUDGET

The Kalamazoo County Consolidated Dispatch Authority's Board of Directors will hold a public hearing on Thursday, November 10<sup>th</sup> at 3:30 p.m. The purpose of the hearing is to receive public comment on the proposed budget for fiscal year ending December 31st, 2023. The 2023 proposed budget consists of expenditures totaling \$8,623,056 resulting in a \$72,073 surplus.

The hearing will be held in the Chief Switalski Meeting Room on the main level at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan. A copy of the proposed budget may be obtained at the KCCDA Administrative Office (same address as above) or on our website at [www.kccda911.org](http://www.kccda911.org).

The proposed budget includes revenues and expenditures in TWO (2) separate business units:

➤ 2911 – General Operations

This unit includes all revenues and expenditures related to normative public safety answering point and dispatch service; including management and administration for the entire organization.

➤ 2913 – Training

This unit is used to account for restricted revenues and expenditures related to the Michigan State 9-1-1 Committee Training Funds. In accordance with Public Act 32 of 1986, as amended, training fund activities must be accounted for separately.

This proposal contains specific details and projections for the following organizational activities for fiscal year 2023:

- ✓ Revenue Sources
- ✓ Personnel Services and Benefits
  - Positions/Personnel Proposal
  - Salaries and Wages
  - Health, Dental, & Vision Insurance
  - Disability Insurance
  - Life Insurance
  - Retirement Plans
  - Retiree Health Care Savings Plan
- ✓ Contractual and Professional Services
- ✓ Equipment, Projects, and Capital Requests
- ✓ 2023 Proposed Line-Item Budget
- ✓ Ten-Year Budget and Fund Balance Forecast

## REVENUE SOURCES

Fiscal year 2023 will be the third year for KCCDA's primary revenue source being the voter approved 911 and public safety dispatch millage of .65 mills. The millage is anticipated to generate \$6,249,500 which is a 1.8% increase from 2022. In addition to the anticipated millage revenues, the County will begin distributing the Local Community Stabilization Share monies that were received in the previous year (2022) which applied to the 911 millage. This amount totaled \$596,400 equating to quarterly distributions in 2023 of \$1,711,475.

Local 911 fee revenues are expected to generate \$1,120,000 which is consistent with the two previous years. State 911 fees are anticipated to generate the same amount of revenue as the year before. A portion of the state fees are dedicated training monies which are tracked in a separate business unit (2913) as required by statute.



A new source of revenue for 2023 will be the Consumers Energy License Agreement. This agreement allows Consumers Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem. This partnership will generate \$15,960.

KCCDA also anticipates \$15,000 of interest revenue from investments which is slightly higher than the last two years because of the balance and performance of the Michigan CLASS investment account. Rent/lease revenues from the ATM Lease with Consumers Credit Union will increase to \$8,700 and \$50 is anticipated from Freedom of Information Act (FOIA) processing fees.

In late 2020, KCCDA entered into a Lease Purchase Agreement with Motorola for the MPSCS Kalamazoo Sub-System Simulcast project. This agreement generated \$6,200,975 of non-monetary revenue and was placed into a construction/project asset account for draw down over multiple years to account for equipment and services delivered each fiscal year. KCCDA anticipates finishing the multi-year project in 2023 and anticipates utilizing the remaining non-monetary fund balance in the construction/project account totaling \$162,019.

The following page itemizes the revenues to individual accounts and corresponding business units. The General Operations (2911) business unit revenue total is \$8,651,629 and Training (2913) accounts for \$45,000. This brings total anticipated revenue for the year \$8,696,629.

# REVENUE SOURCES

Agency/Entity Received From:	Explanation/Description of Revenue:	Busn. Unit	2021 Actual	2022 REV-II Budget	2023
<i>400.000 - Use of Fund Balance</i>					
Fund Balance	Use of Fund Balance	2911	\$3,394,819	\$2,318,366	<b>\$162,019</b>
Fund Balance	Use of SNC Dedicated Training Fund Balance	2913	\$20,889	\$0	<b>\$0</b>
<i>402.000 - Property Taxes</i>					
Kalamazoo County	Property Taxes collected as a result of a 911 millage equal to 0.65 mils.	2911	\$5,901,100	\$6,137,822	<b>\$6,249,500</b>
<i>528.000 - Federal Grants - Other</i>					
State of Michigan	Federal Grant Funding	2911	\$0	\$374,395	<b>\$0</b>
<i>569.000 - State Grants - Other</i>					
State of Michigan	State Grant Funding	2911	\$79,146	\$0	<b>\$0</b>
<i>573.000 - Local Community Stabilization Share</i>					
State of Michigan	Local Community Stabilization Share Tax received on the 911 millage.	2911	\$0	\$0	<b>\$596,400</b>
<i>615.010 - Surcharge Revenue - State 911</i>					
State of Michigan	Department of Treasury distributes State 911 fees quarterly. These revenues are generated based on a .25 cent post paid State 911 fee and a 5% fee on prepaid devices. 65% of the revenue generated is distributed to counties based on 60% per capita and 40% equally	2911	\$480,567	\$484,000	<b>\$484,000</b>
State of Michigan	State 9-1-1 Committee Training Funds - these funds are generated from the State 911 fee on post-paid and 5% fee on prepaid devices. 5.5% of the revenue generated is distributed to PSAPs that apply for training funds and have spent down all funds from at least two plus years ago	2913	\$46,413	\$44,000	<b>\$45,000</b>
<i>615.020 - Surcharge Revenue - Local 911</i>					
Various Service Suppliers	Local 911 fee (surcharge) of .42 cents	2911	\$1,149,934	\$1,120,000	<b>\$1,120,000</b>
<i>651.000 - Charges for Services - User Fees</i>					
Consumers Energy	License/Use fee for Consumers Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem in accordance with the License Agreement with Consumers Energy	2911	\$0	\$0	<b>\$15,960</b>
<i>665.000 - Interest Earned</i>					
Various Financial Institutions	Interest earned from various investments and cash on hand	2911	\$3,209	\$13,000	<b>\$15,000</b>
<i>667.000 - Rent/Lease Revenue</i>					
Consumers Credit Union	Annual ATM Lease	2911	\$7,200	\$7,200	<b>\$8,700</b>
<i>671.000 - Miscellaneous Revenue</i>					
Various	FOIA Fees	2911	\$295	\$50	<b>\$50</b>
<i>676.000 - Other Revenue - Reimbursements</i>					
Various	Reimbursements	2911	\$4,971	\$0	<b>\$0</b>
<b>TOTAL:</b>			<b>\$11,088,543</b>	<b>\$10,498,833</b>	<b>\$8,696,629</b>

# PERSONNEL SERVICES and BENEFITS

## POSITIONS/PERSONNEL PROPOSAL

This budget proposal contains the same classifications as 2022 and includes one new position – Administrative Assistant. The additional position will assist the Executive Administrative Assistant with general office duties including but not limited to completing FOIA requests and performing most of KCCDA’s administrative LEIN functions. This proposal consists of the following positions:



- |  |  |
|--|--|
| 12 – Emergency Communications Officer I  | 1 – Executive Administrative Assistant |
| 36 – Emergency Communications Officer II | 2 – Systems Support Specialist         |
| 4 – PT Emergency Communications Officers | 1 – Network and Systems Administrator  |
| 6 – Dispatch Supervisors                 | 1 – Deputy Director                    |
| 1 – Administrative Assistant             | 1 – Executive Director                 |

The personnel proposal above equates to 61 full-time and 4 part-time positions for a total of 65. It should be noted that this proposal includes flexibility for administration to fill an otherwise vacant full-time emergency communication officer II position(s) with a part-time employee if the opportunity presents itself however, administration shall not exceed the overall total emergency communication officer II positions.

## SALARIES AND WAGES

The following is a list of the current wage and salary scales for each classification:

<b>2022</b>	<b>START</b>	<b>6 Mths</b>	<b>1-YR</b>	<b>2-YR</b>	<b>3-YR</b>	<b>4-YR</b>	<b>5-YR</b>	<b>6-YR</b>	<b>7-YR</b>	<b>8-YR</b>
<b>Position/Classification</b>	<b>Step 1A</b>	<b>Step 1B</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>
Emergency Comm. Ofcr. I	\$18.24	\$18.60	\$19.13	\$19.94	\$20.74	\$21.54	\$22.35	X	X	X
Emergency Comm. Ofcr. II	\$20.37		\$21.28	\$22.19	\$23.10	\$24.01	\$24.92	\$25.83	\$26.74	\$27.65
Dispatch Supervisor	\$28.39		\$29.42	\$30.46	\$31.49	\$32.52	\$33.56	X	X	X
Executive Admin Assistant	\$23.00		\$23.81	\$24.63	\$25.50	\$26.39	\$27.32	\$28.27	X	X
Systems Support Specialist (Converted to Salary position)	\$59,273		\$61,348	\$63,495	\$65,717	\$68,017	\$70,398	\$72,862		
Network & Systems Admin	\$69,235		\$71,658	\$74,166	\$76,762	\$79,449	\$82,229	\$85,108		
Deputy Director	\$73,065		\$75,622	\$78,269	\$81,007	\$83,843	\$86,778	\$89,815		
Executive Director	No Scale - Employment Agreement:		\$122,766							

The 2023 salary and wage scale changes contained in this proposal vary from classification to classification primarily due to a recent wage study conducted by administration. In addition, compensation is only one aspect of full economic packages agreed to with employee

bargaining units and groups. The following are specific changes to wage and salary scales contained in this proposal and if approved, will take effect at the beginning of the first full pay period in 2023:

- Emergency Communications Officer I's – A 6.0% increase to the first and top step and condense the scale from 6 to 4 steps; topping out after 3 years of service. When the new 2023 wage table takes effect, employees will be placed at their corresponding step unless that step has been eliminated and the employee will be placed at the top step.
- Emergency Communications Officer II's – A 6.0% increase to the first and top step and condense the scale from 9 to 6 steps; topping out after 5 years of service. When the new 2023 wage table takes effect, employees will be placed at their corresponding step unless that step has been eliminated and the employee will be placed at the top step.
- Dispatch Supervisors – A 6% increase to the existing wage scale.
- Administrative Assistant – This is a new wage scale based on a wage/salary survey completed in May of 2022 and a competitive analysis for same/like positions in the Kalamazoo area.
- Executive Administrative Assistant – A 6% increase to the existing wage scale.
- Systems Support Specialist – A wage/competitive analysis was completed for this position as part of the 2022 budget process and significant wage adjustments were made when the new salary scale was adopted (converted from hourly to salary). Therefore, a 3% increase is recommended for this salary scale.
- Network & Systems Administrator – Eliminate the first step and create a new Step 7; shifting all salaries down one. Employee shall follow his/her existing salary. All steps incorporate a 6% increase.
- Deputy Director – Eliminate the first step and create a new Step 7; shifting all salaries down one. Employee shall follow his/her existing salary. All steps incorporate a 6% increase.
- Executive Director – No increase is included as the Executive Director's Employment Agreement expires in February 2023 and the Personnel Committee will be working on the Agreement. Any change to the salary will be incorporated with the first budget amendment of the year.

If approved, the following will be the new wage and salary scales beginning January 8, 2023:

<b>2023</b>	<b>START</b>	<b>6 Mths</b>	<b>1-YR</b>	<b>2-YR</b>	<b>3-YR</b>	<b>4-YR</b>	<b>5-YR</b>	<b>6-YR</b>
<b>Position/Classification</b>	<b>Step 1A</b>	<b>Step 1B</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>
Emergency Comm. Ofcr. I	\$19.33	\$20.42	\$21.51	\$22.60	\$23.69	X	X	X
Emergency Comm. Ofcr. II		\$21.59	\$23.14	\$24.69	\$26.23	\$27.77	\$29.31	X
Dispatch Supervisor		\$30.09	\$31.19	\$32.28	\$33.38	\$34.47	\$35.57	X
Administrative Assistant		\$16.73	\$17.32	\$17.92	\$18.55	\$19.20	\$19.87	\$20.57
Executive Admin Assistant		\$24.38	\$25.24	\$26.11	\$27.03	\$27.97	\$28.95	\$29.97
Systems Support Specialist		\$61,051	\$63,188	\$65,400	\$67,689	\$70,058	\$72,510	\$75,048
Network & Systems Admin		\$75,958	\$78,616	\$81,368	\$84,216	\$87,163	\$90,214	\$95,627
Deputy Director		\$80,159	\$82,965	\$85,868	\$88,874	\$91,984	\$95,204	\$100,916
Executive Director	No Scale - Employment Agreement:				\$122,766			

### HEALTH, DENTAL, & VISION INSURANCE

KCCDA currently offers Blue Cross Blue Shield (BCBS) of Michigan health, dental, and vision plans to employees via a third-party administrative relationship with Burnham and Flower Insurance Group. KCCDA, with Burnham and Flower’s assistance, calculates composite rates to offer employees three primary enrollment categories: Single, Dual and Family. The composite illustrative rates are based on the following:

- Current Enrollment - number of employees enrolled in each elective category. This is referenced as “enrollment category”.
- In each enrollment category (single, dual or family) the average age is determined by participant category: employee, spouse or partner, and dependents (x2).
- The average age for each participant category is then referenced against the BCBS plan renewal rate sheets (pages 17 – 27) to determine the enrollment category composite illustrative rate for each plan.

#### *HEALTH INSURANCE*

In 2023, KCCDA will continue to offer two Blue Cross Blue Shield of Michigan health insurance plans for employees to choose from:



➤ Simply Blue HSA PPO Gold \$2,000/\$4,000

This is a standard high deductible plan with an associated health savings account (HSA). There is one plan modification from the previous year which is specific to Tier III prescriptions. This plan previously included a 50% cost coverage for Tier III prescription but that is changing to \$100. This plan’s premiums are increasing by 7.91% for 2023 (see page 19). If an employee elects this plan, KCCDA will contribute 70% of the deductible into the employee’s health savings account on January 7<sup>th</sup>, 2023 (the first



payroll check date in the new calendar year). For employees that start mid-year, the employer HSA contribution amount shall be prorated on a quarterly basis.

➤ Blue Care Network HMO Platinum \$500/0%

This is a Health Maintenance Organization (HMO) plan which has a more restrictive provider network which the employee will have to coordinate medical services through a primary care physician. The plan has a \$500 deductible for a single and \$1,000 for dual or family and has copays ranging from \$20 for primary care to \$150 for an emergency room visit. The rates for this plan are increasing by 8.77% for 2023 (see page 20).

It is recommended that KCCDA continue to charge full-time employees a ten percent (10%) cost share for health insurance premiums for calendar year 2023. The health insurance cost comparison is detailed on page 12 and provides a side-by-side rate comparison between 2022 and 2023 rates. This also includes a brief benefit summary, annual premiums, and a breakdown of employer and full-time employee costs.

KCCDA will also continue to offer health insurance to eligible participating part-time emergency communications officers (ECOs) and their eligible dependents if the employee worked at least 1040 hours during the twelve (12) calendar month period preceding the open enrollment period. Part-time ECOs are only eligible if they have no Affordable Care Act or other qualified group health care coverage available through programs under which their spouse or dependents are eligible to participate. For eligible part-time ECO's who make such election, KCCDA will pay 50% of the cost of a single coverage plan and the employee is responsible for the remainder of the premium. The part-time employee health insurance cost analysis is provided on page 13.

If a full-time employee opts-out of KCCDA's health plans, the employee may be eligible for a payment in lieu of health insurance equal to \$75 – Single, \$125 – Dual or \$175 – Family; per pay period. Part-time employees are not eligible for payment in lieu.

KCCDA policy dictates the organization must be compliant with Michigan Public Act 152 of 2011 (last amended by Public Act 477 of 2018). This act sets annual cost limitations for public employer contributions to medical benefit plans. Page 14 is the memorandum issued by the State of Michigan Department of Treasury establishing the cost limitations for calendar year 2023. There is a 1.3% increase to the limitations for next year equating to \$7,399.47 for single-person, \$15,474.60 for individual-plus-1, and \$20,180.43 for family coverage. Page 15 provides a compliance cost analysis with the act. If KCCDA adopts a 10% employee cost share as recommended herein, employer accumulative costs (based on current elections) are 11.31% below the limitations established by the State of the Michigan.

### *DENTAL INSURANCE*

KCCDA will continue to offer full-time employees the opportunity to participate in the Blue Dental PPO Plus 100/80/50 with a \$25/\$75 deductible. Annual composite premiums for 2023 are as follows: Employee - \$323.64, Employee + Child - \$574.20, Employee + Spouse - \$647.28 and Family - \$1,263.12. This equates to an increase of 4.00% across all enrollment categories. It is recommended that KCCDA implement a 10% cost share for all employees electing this plan. The employer and employee premiums are detailed further on page 16.

### *VISION INSURANCE*

KCCDA will continue to offer full-time employees the opportunity to participate in Blue Vision VSP Choice Network 12/12/12. This plan is for Adults Only due to the recommended health plans including pediatric vision coverage for ages 0 - 18. Annual composite premiums for 2023 are as follows: Employee - \$72.23, Employee + Child - \$137.63, Employee + Spouse - \$144.46 and Family - \$209.86. This equates to a premium increase of 4.5% across all enrollment categories. It is recommended that KCCDA implement a 10% cost share for all employees. The employer and employee premiums are detailed further on page 16.



The complete BCBS of Michigan Health, Dental and Vision Insurance Renewal packet and rate tables are included as supporting documentation on pages 17-27.

### DISABILITY INSURANCE

The Authority offers eligible full-time employees short-term disability (sickness and accident) insurance. Covered employees who become totally disabled and are prevented by such disability from working for remuneration or profit and who are otherwise eligible under the insurer's regulations will be eligible to receive weekly insurance payments consisting of sixty-six point six seven percent (66.67%) of basic weekly wage up to a maximum of \$600.

KCCDA's short term disability insurance provider is Unum. This cost ranges from \$488 to \$676 per year per employee depending on the employee's wage. Therefore, for the purposes of this proposal, personnel costs are factored using a composite average of \$660 annually per employee.

Disability insurance terms for the Executive Director are outlined in the Employment Agreement and are incorporated into the budget proposal.

## LIFE INSURANCE

KCCDA offers eligible full-time employees term life insurance in an amount equal to one (1) times the employee's annual salary rounded up to the nearest thousand, but in no case more than \$40,000, and a like amount for accidental death and dismemberment. Life insurance benefits do reduce, pursuant to the terms of the Policy, at the age of 65 on a graduated basis.

The cost of this benefit depends on the age of the employee. Therefore, for budgeting purposes, this proposal uses an average cost per employee per year of \$161; or \$13.41 per month.

Life insurance terms for the Executive Director are outlined in the Employment Agreement and are incorporated into the budget proposal.

## RETIREMENT PLANS

All full and part-time employees are required to participate in KCCDA's MERS Defined Contribution Retirement Plan which has a cliff-vesting period of two (2) years. As part of this plan, KCCDA will contribute five percent (5%) of an employee's gross wages and *will match* voluntary employee contributions up to a maximum of an additional three percent (3%). For the purposes of this budget proposal, employer costs are calculated at the maximum possible liability for all employees – eight percent (8%).

Furthermore, the Authority offers full and part-time emergency communications officers, and administrative support staff the opportunity to participate in a MERS Deferred Compensation (457) Plan with no match. The Deputy Director, Network and Systems Administrator and Dispatch Supervisor (new for 2023) positions are required to participate in this plan and KCCDA contributes two percent (2%).

The Executive Director's retirement terms are outlined in the existing employment agreement and are incorporated.



## RETIREE HEALTH CARE SAVINGS PLAN

Eligible employees currently may qualify to participate in a MERS Health Care Savings Plan as an innovative way to help employees prepare for retirement healthcare costs. An Eligible full-time employee who enrolls in the plan and who is actively employed and paid a cumulative of at least 2000 hours (regular hours worked, PTO, comp time, and short-term disability) during their previous year of employment (based on their anniversary date) will qualify for an employer contribution equal to two percent (2%) of the employee's base salary/wage into their Health Care Savings Plan.

## PERSONNEL SERVICES and BENEFITS SUMMARY

All recommendations contained in this section – positions, compensation, benefits and taxes – are illustrated in the Position Budgeting tables on pages 28-30. The table includes a column titled “Empl. ID or Vacant (V)”. If the position is currently filled, an employee ID number is listed in this column. If the position is currently vacant, it is labeled with a “V” followed by the number of months the position is budgeted to be filled during 2023.

# \*\*\*Full-Time Staff Members\*\*\*

## 2022 HEALTH PLAN COST

## 2023 HEALTH PLAN COST

Medical Plan Group	Plan Renewal Composite Total: <b>\$405,569.20</b>				Plan Renewal Composite Total: <b>\$31,343.28</b>				Current Plan Composite Total: <b>\$432,112.72</b>				Current Plan Composite Total: <b>\$34,092.09</b>											
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,000/\$4,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,000/\$4,000				BCBS Blue Care Network HMO Platinum \$500/0%											
	Single		Family		Single		Family		Single		Family		Single		Family									
<b>Deductible</b>	\$2,000		\$4,000		\$500		\$1,000		\$2,000		\$4,000		\$500		\$1,000									
Employee Coinsurance	0%		0%		0%		0%		0%		0%		0%		0%									
Out-of-Pocket Max	\$3,000		\$6,000		\$1,500		\$3,000		\$3,000		\$6,000		\$1,500		\$3,000									
Employer HAS Funding	-\$1,400		-\$2,800		\$0		\$0		-\$1,400		-\$2,800		\$0		\$0									
<b>Net Out-of-Pocket Max</b>	<b>\$1,600</b>		<b>\$3,200</b>		<b>\$1,500</b>		<b>\$3,000</b>		<b>\$1,600</b>		<b>\$3,200</b>		<b>\$1,500</b>		<b>\$3,000</b>									
EE Cost Share Prem	\$540		\$1,432		\$716		\$1,901		\$582		\$1,546		\$779		\$2,067									
<b>EE Maximum Cost</b>	<b>\$2,140</b>		<b>\$4,632</b>		<b>\$2,216</b>		<b>\$4,901</b>		<b>\$2,182</b>		<b>\$4,746</b>		<b>\$2,279</b>		<b>\$5,067</b>									
<b>MEDICAL COPAYS</b>	<b>Copay</b>				<b>Copay</b>				<b>Copay</b>				<b>Copay</b>											
Primary Care	\$0		\$0 after deductible		\$20		\$0 after deductible		\$0		\$0 after deductible		\$20		\$0 after deductible									
Specialty Care	\$0		\$0 after deductible		\$30		\$0 after deductible		\$0		\$0 after deductible		\$30		\$0 after deductible									
Urgent Care	\$0		\$0 after deductible		\$35		\$0 after deductible		\$0		\$0 after deductible		\$35		\$0 after deductible									
Emergency	\$0		\$0 after deductible		\$150		\$0 after deductible		\$0		\$0 after deductible		\$150		\$0 after deductible									
Out-Patient Hospital	\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible									
In-Patient Hospital	\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible									
<b>Rx Tiers</b>	Integrated with Medical \$20*, \$60*, 50%*, 20%*, 25%*				Integrated with Medical \$4, \$15, \$40, \$80, 20%* 20%*				Integrated with Medical \$20*, \$60*, <b>\$100*</b> 20%*, 25%*				Integrated with Medical \$4, \$15, \$40, \$80, 20%* 20%*											
<b>CURRENT ENROLLMENT &amp; Illustrated Composite Rates</b>	<b>28</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>3</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>28</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>3</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>								
		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>								
Employee Only	6	\$449.63	90%	10%	2	\$596.59	90%	10%	6	\$485.20	90%	10%	2	\$648.91	90%	10%								
			\$404.67	\$44.96			\$536.93	\$59.66			\$436.68	\$48.52			\$584.02	\$64.89								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$186.77</b>	<b>\$20.75</b>		<b>Per Pay Cost:</b>	<b>\$247.81</b>	<b>\$27.53</b>		<b>Per Pay Cost:</b>	<b>\$201.54</b>	<b>\$22.39</b>		<b>Per Pay Cost:</b>	<b>\$269.55</b>	<b>\$29.95</b>								
Dual (Empl. + One)	8	\$1,069.28	90%	10%	1	\$1,418.76	90%	10%	8	\$1,153.86	90%	10%	1	\$1,543.19	90%	10%								
			\$962.35	\$106.93			\$1,276.88	\$141.88			\$1,038.47	\$115.39			\$1,388.87	\$154.32								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$444.16</b>	<b>\$49.35</b>		<b>Per Pay Cost:</b>	<b>\$589.33</b>	<b>\$65.48</b>		<b>Per Pay Cost:</b>	<b>\$479.30</b>	<b>\$53.26</b>		<b>Per Pay Cost:</b>	<b>\$641.02</b>	<b>\$71.22</b>								
Family	14	\$1,193.72	90%	10%	0	\$1,583.88	90%	10%	14	\$1,288.14	90%	10%	0	\$1,722.79	90%	10%								
			\$1,074.35	\$119.37			\$1,425.49	\$158.39			\$1,159.33	\$128.81			\$1,550.51	\$172.28								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$495.85</b>	<b>\$55.09</b>		<b>Per Pay Cost:</b>	<b>\$657.92</b>	<b>\$73.10</b>		<b>Per Pay Cost:</b>	<b>\$535.07</b>	<b>\$59.45</b>		<b>Per Pay Cost:</b>	<b>\$715.62</b>	<b>\$79.51</b>								
ER Total Premium Cost			\$302,012.28				\$28,208.95				\$325,901.45				\$30,682.88									
ER HSA Contribution	+		\$70,000.00		+		Not Applicable		+		\$70,000.00		+		Not Applicable									
<b>TOTAL COST - Employer (ER)</b>	<b>ER</b>	<b>\$372,012.28</b>					<b>ER</b>	<b>\$28,208.95</b>					<b>ER</b>	<b>\$395,901.45</b>					<b>ER</b>	<b>\$30,682.88</b>				
<b>TOTAL COST - Employee (EE)</b>	<b>EE</b>	<b>\$33,556.92</b>					<b>EE</b>	<b>\$3,134.33</b>					<b>EE</b>	<b>\$36,211.27</b>					<b>EE</b>	<b>\$3,409.21</b>				

↑ 7.91% ←

↑ 8.77%

# \*\*\*Part-Time Staff Members\*\*\*

## 2022 HEALTH PLAN COST

## 2023 HEALTH PLAN COST

Medical Plan Group	Plan Renewal Composite Total:				Plan Renewal Composite Total:				Current Plan Composite Total:				Current Plan Composite Total:							
	\$0.00				\$0.00				\$0.00				\$0.00							
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,000/\$4,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,000/\$4,000				BCBS Blue Care Network HMO Platinum \$500/0%							
	Single		Family		Single		Family		Single		Family		Single		Family					
<b>Deductible</b>	\$2,000		\$4,000		\$500		\$1,000		\$2,000		\$4,000		\$500		\$1,000					
Employee Coinsurance	0%		0%		0%		0%		0%		0%		0%		0%					
Out-of-Pocket Max	\$3,000		\$6,000		\$1,500		\$3,000		\$3,000		\$6,000		\$1,500		\$3,000					
Employer HAS Funding	-\$1,400		-\$2,800		\$0		\$0		-\$1,400		-\$2,800		\$0		\$0					
<b>Net Out-of-Pocket Max</b>	\$1,600		\$3,200		\$1,500		\$3,000		\$1,600		\$3,200		\$1,500		\$3,000					
EE Cost Share Prem	\$2,698		\$11,627		\$3,580		\$15,427		\$2,911		\$12,547		\$3,893		\$16,780					
<b>EE Maximum Cost</b>	\$4,298		\$14,827		\$5,080		\$18,427		\$4,511		\$15,747		\$5,393		\$19,780					
<b>MEDICAL COPAYS</b>	<b>Copay</b>				<b>Copay</b>				<b>Copay</b>				<b>Copay</b>							
Primary Care	\$0		\$0 after deductible		\$20		\$0 after deductible		\$0		\$0 after deductible		\$20		\$0 after deductible					
Specialty Care	\$0		\$0 after deductible		\$30		\$0 after deductible		\$0		\$0 after deductible		\$30		\$0 after deductible					
Urgent Care	\$0		\$0 after deductible		\$35		\$0 after deductible		\$0		\$0 after deductible		\$35		\$0 after deductible					
Emergency	\$0		\$0 after deductible		\$150		\$0 after deductible		\$0		\$0 after deductible		\$150		\$0 after deductible					
Out-Patient Hospital	\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible					
In-Patient Hospital	\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible		\$0		\$0 after deductible					
<b>Rx Tiers</b>	Integrated with Medical \$20*, \$60*, 50%*, 20%*, 25%*				Integrated with Medical \$4, \$15, \$40, \$80, 20%* 20%*				Integrated with Medical \$20*, \$60*, \$100* 20%*, 25%*				Integrated with Medical \$4, \$15, \$40, \$80, 20%* 20%*							
<b>CURRENT ENROLLMENT &amp; Illustrated Composite Rates</b>	<b>0</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>0</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>0</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>0</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>				
		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>		<b>PREM</b>	<b>ER</b>	<b>EE</b>				
Employee Only	0	\$449.63	50%	50%	0	\$596.59	50%	50%	0	\$485.20	50%	50%	0	\$648.91	50%	50%				
			\$224.82	\$224.82			\$298.30	\$298.30			\$242.60	\$242.60			\$324.46	\$324.45				
<b>Enrollment Rates:</b>	<b>Per Pay Cost:</b>	<b>\$103.76</b>	<b>\$103.76</b>		<b>Per Pay Cost:</b>	<b>\$137.67</b>	<b>\$137.67</b>		<b>Per Pay Cost:</b>	<b>\$111.97</b>	<b>\$111.97</b>		<b>Per Pay Cost:</b>	<b>\$149.75</b>	<b>\$149.75</b>					
Dual (Empl. + One)	0	\$1,069.28	Max Single	Remainder	0	\$1,418.76	Max Single	Remainder	0	\$1,153.86	Max Single	Remainder	0	\$1,543.19	Max Single	Remainder				
			\$224.82	\$844.47			\$298.30	\$1,120.47			\$242.60	\$911.26			\$324.46	\$1,218.73				
<b>Enrollment Rates:</b>	<b>Per Pay Cost:</b>	<b>\$103.76</b>	<b>\$389.75</b>		<b>Per Pay Cost:</b>	<b>\$137.67</b>	<b>\$517.14</b>		<b>Per Pay Cost:</b>	<b>\$111.97</b>	<b>\$420.58</b>		<b>Per Pay Cost:</b>	<b>\$149.75</b>	<b>\$562.49</b>					
Family	0	\$1,193.72	Max Single	Remainder	0	\$1,583.88	Max Single	Remainder	0	\$1,288.14	Max Single	Remainder	0	\$1,722.79	Max Single	Remainder				
			\$224.82	\$968.91			\$298.30	\$1,285.59			\$242.60	\$1,045.54			\$324.46	\$1,398.33				
<b>Enrollment Rates:</b>	<b>Per Pay Cost:</b>	<b>\$103.76</b>	<b>\$447.19</b>		<b>Per Pay Cost:</b>	<b>\$137.67</b>	<b>\$593.35</b>		<b>Per Pay Cost:</b>	<b>\$111.97</b>	<b>\$482.56</b>		<b>Per Pay Cost:</b>	<b>\$149.75</b>	<b>\$645.38</b>					
ER Total Premium Cost			\$0.00				\$0.00				\$0.00				\$0.00					
ER HSA Contribution	+		\$0.00		+		Not Applicable		+		\$0.00		+		Not Applicable					
<b>TOTAL COST - Employer (ER)</b>	<b>ER</b>	<b>\$0.00</b>				<b>ER</b>	<b>\$0.00</b>				<b>ER</b>	<b>\$0.00</b>				<b>ER</b>	<b>\$0.00</b>			
<b>TOTAL COST - Employee (EE)</b>	<b>EE</b>	<b>\$0.00</b>				<b>EE</b>	<b>\$0.00</b>				<b>EE</b>	<b>\$0.00</b>				<b>EE</b>	<b>\$0.00</b>			



STATE OF MICHIGAN  
DEPARTMENT OF TREASURY

GRETCHEN WHITMER  
GOVERNOR

RACHAEL EUBANKS  
STATE TREASURER

**March 22, 2022**

**PUBLIC EMPLOYER CONTRIBUTIONS TO MEDICAL BENEFIT PLANS  
ANNUAL COST LIMITATIONS – CALENDAR YEAR 2023**

For a medical benefit plan coverage year beginning on or after January 1, 2012, MCL 15.563, as last amended by 2018 Public Act 477, sets a limit on the amount that a public employer may contribute to a medical benefit plan.

For medical benefit plan coverage years beginning on or after January 1, 2013, MCL 15.563 provides that the dollar amounts that are multiplied by the number of employees with each coverage type be adjusted annually. Specifically, the dollar amounts shall be adjusted, by October 1 of each year after 2011 and before 2019, by the change in the medical care component of the United States consumer price index for the most recent 12-month period for which data are available. By April 1 of each year after 2018, the dollar amounts shall be adjusted by the change in the medical care component of the U.S. consumer price index for the most recent 12-month period for which data are available. For calendar year 2022, the limit on the amount that a public employer may contribute to a medical benefit plan was set to the sum of the following:

- \$7,304.51 times the number of employees and elected public officials with single-person coverage
- \$15,276.01 times the number of employees and elected public officials with individual-and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$19,921.45 times the number of employees and elected public officials with family coverage.

The limits for 2023 equal the 2022 limits increased by **1.3 percent**. The 1.3 percent is the percentage change in the medical care component from the period March 2020-February 2021 to the period March 2021-February 2022.

Thus, for medical benefit plan coverage years beginning on or after January 1, 2023, the limit on the amount that a public employer may contribute to a medical benefit plan equals the sum of the following:

- \$7,399.47 times the number of employees and elected public officials with single-person coverage
- \$15,474.60 times the number of employees and elected public officials with individual -and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$20,180.43 times the number of employees and elected public officials with family coverage.

*Rachael Eubanks*

Rachael Eubanks  
State Treasurer

March 22, 2022

**PA 152 Public Employer Health Insurance Cost Analysis**  
**Public Employer Contributions to Medical Benefit Plans**  
**Annual Cost Limitations**

	BCBS Simply Blue HSA PPO Gold \$2,000/\$4,000			
	ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.
<b>Employee Only</b>	\$436.68	\$5,240.11	\$1,400.00	\$6,640.11
Enrollment:		<b>6</b>	<b>ER TOTAL:</b>	<b>\$39,840.68</b>
Treasury Allowance Per Election:		\$7,399.47	TOTAL:	\$44,396.82
		ER Total -vs- Treasury Total:		<b>-10.26%</b>
<b>Dual (Empl. + One)</b>	\$1,038.47	\$12,461.69	\$2,800.00	\$15,261.69
Enrollment:		<b>8</b>	<b>ER TOTAL:</b>	<b>\$122,093.51</b>
Treasury Allowance Per Election:		\$15,474.60	TOTAL:	\$123,796.80
		ER Total -vs- Treasury Total:		<b>-1.38%</b>
<b>Family</b>	\$1,159.33	\$13,911.95	\$2,800.00	\$16,711.95
Enrollment:		<b>14</b>	<b>ER TOTAL:</b>	<b>\$233,967.26</b>
Treasury Allowance Per Election:		\$20,180.43	TOTAL:	\$282,526.02
		ER Total -vs- Treasury Total:		<b>-17.19%</b>

	BCBS Blue Care Network HMO Platinum \$500/0%			
	ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.
<b>Employee Only</b>	\$584.02	\$7,008.24	N/A	\$7,008.24
Enrollment:		<b>2</b>	<b>ER TOTAL:</b>	<b>\$14,016.48</b>
Treasury Allowance Per Election:		\$7,399.47	TOTAL:	\$14,798.94
		ER Total -vs- Treasury Total:		<b>-5.29%</b>
<b>Dual (Empl. + One)</b>	\$1,388.87	\$16,666.40	N/A	\$16,666.40
Enrollment:		<b>1</b>	<b>ER TOTAL:</b>	<b>\$16,666.40</b>
Treasury Allowance Per Election:		\$15,474.60	TOTAL:	\$15,474.60
		ER Total -vs- Treasury Total:		<b>7.70%</b>
<b>Family</b>	\$1,550.51	\$18,606.09	N/A	\$18,606.09
Enrollment:		<b>0</b>	<b>ER TOTAL:</b>	<b>\$0.00</b>
Treasury Allowance Per Election:		\$20,180.43	TOTAL:	\$0.00
		ER Total -vs- Treasury Total:		<b>0.00%</b>

<b>Employer Total Cost for All Employees:</b>	<b>\$426,584.33</b>
<b>Department of Treasury Allowed Total Cost for All Employees:</b>	<b>\$480,993.18</b>
<b>COMPLIANCE:</b>	<b>-11.31%</b> <b>YES</b>



## DENTAL

*Blue Dental PPO Plus 100/80/50 SG - Non-voluntary \$25/\$75 deductible*

ENROLLMENT	ANNUAL PREMIUMS		% Change	2022 - ER 90% & EE 10%				2023 - ER 90% / EE 10%			
	2022	2023		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%	
						Per Mth	Per Pay			Per Mth	Per Pay
Employee	\$306.24	<b>\$323.64</b>	4.00%	\$25.52	\$22.97	\$2.55	<b>\$1.18</b>	\$26.97	\$24.27	\$2.70	<b>\$1.2448</b>
Employee + Dependent	\$543.24	<b>\$574.20</b>	4.00%	\$45.27	\$40.74	\$4.53	<b>\$2.09</b>	\$47.85	\$43.06	\$4.79	<b>\$2.2085</b>
Employee + Spouse	\$612.48	<b>\$647.28</b>	4.00%	\$51.04	\$45.94	\$5.10	<b>\$2.36</b>	\$53.94	\$48.55	\$5.39	<b>\$2.4895</b>
Family	\$1,212.60	<b>\$1,263.12</b>	4.00%	\$101.05	\$90.95	\$10.11	<b>\$4.66</b>	\$105.26	\$94.73	\$10.53	<b>\$4.8582</b>

**4.00%**

## VISION

*Blue Vision VSP Choice Network 12/12/12 (Adults Only - Age 0-18 included in Medical/Health Rates)*

	ANNUAL PREMIUMS		% Change	2022 - ER 90% & EE 10%				2023 - ER 90% / EE 10%			
	2022	2023		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%	
						Per Mth	Per Pay			Per Mth	Per Pay
Employee	\$69.12	<b>\$72.23</b>	4.50%	\$5.76	\$5.18	\$0.58	<b>\$0.27</b>	\$6.02	\$5.42	\$0.60	<b>\$0.28</b>
Employee + Dependent	\$134.52	<b>\$137.63</b>	4.50%	\$11.21	\$10.09	\$1.12	<b>\$0.52</b>	\$11.47	\$10.32	\$1.15	<b>\$0.53</b>
Employee + Spouse	\$138.24	<b>\$144.46</b>	4.50%	\$11.52	\$10.37	\$1.15	<b>\$0.53</b>	\$12.04	\$10.84	\$1.20	<b>\$0.56</b>
Family	\$203.64	<b>\$209.86</b>	4.50%	\$16.97	\$15.27	\$1.70	<b>\$0.78</b>	\$17.49	\$15.74	\$1.75	<b>\$0.81</b>

**4.50%**

NOTE: The Dental and Vision premiums above are composite rates to be applied for all employees. The 2023 rates are based on the 2022 monthly premium and the recommended composite percentage increase provided by KCCDA's third party administrator (derived from the BCBSM renewal documents) was applied to each plan.



BLUE CROSS  
BLUE SHIELD  
OF MICHIGAN



# Small Group Renewal Package

for

## **KCCDA-JEFF TROYER**

Customer ID: 283894

For Renewal Period Beginning: January, 2023

Publication Date: 09/17/2022

## Rate Renewal Change

### KCCDA-JEFF TROYER

CID:	283894	Rate Effective:	1/1/2023
General Agency:	TGG Solutions		
Agent:	JOHN P SCHMITZ	Agency:	BURNHAM & FLOWER AGENCY

Total Rate Renewal Change	Current Premium <sup>1</sup>	Renewal Premium <sup>1</sup>
---------------------------	------------------------------	------------------------------

Total Billable Members <sup>2</sup>	100	100
Total Medical & Pharmacy Premium <sup>3</sup>	\$30,914.91	\$33,371.90
Total Dental Premium	\$2,715.51	\$2,825.37
Total Vision Premium	\$405.71	\$424.05
Total Monthly Premium	\$34,036.13	\$36,621.32
Total Annual Premium	\$408,433.56	\$439,455.84

<b>Projected Change in Monthly Premium</b>	<b>7.60%</b>
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1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/17/2022.
3. Medical includes Pediatric Vision.

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

## Rate Renewal Change

### KCCDA-JEFF TROYER

CID:	283894	Rate Effective:	1/1/2023
General Agency:	TGG Solutions		
Agent:	JOHN P SCHMITZ	Agency:	BURNHAM & FLOWER AGENCY

## BCBSM Rate Renewal Change

### Current Premium<sup>1</sup>

### Renewal Premium<sup>1</sup>

Total Billable Members <sup>2</sup>	97	97
Total Medical & Pharmacy Premium <sup>3</sup>	\$29,712.42	\$32,063.99
Total Dental Premium	\$2655.10	\$2760.85
Total Vision Premium	\$389.97	\$408.44
Total Monthly Premium	\$32,757.49	\$35,233.28
Total Annual Premium	\$393,089.88	\$422,799.36

**Projected Change in Monthly Premium** **7.56%**

## BCBSM Components of Rate Change

Components	Medical <sup>3</sup> & Pharmacy	Dental	Vision
Index to Current rate	4.98%	5.50%	1.89%
Aggregate Product Differences	0.06%	-2.61%	0.63%
Area	0.00%	0.00%	0.00%
Age	2.70%	1.19%	2.12%
Age Factor Change	0.00%	0.00%	0.00%
Dependent Cap	0.03%	0.02%	0.02%
<b>Total Rate Change</b>	<b>7.91%</b>	<b>3.98%</b>	<b>4.74%</b>

1. Premiums are based on enrollment at the time of renewal development.

2. Count based on snapshot as of 9/17/2022.

3. Medical includes Pediatric Vision.

4. The figures reflect commercial plans only.

5. Percent changes due to members aging out of pediatric dental and/or members aging into adult vision plans are accounted for in the Aggregate Product Differences

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

## Rate Renewal Change

### KCCDA-JEFF TROYER

CID:	283894	Rate Effective:	1/1/2023
General Agency:	TGG Solutions		
Agent:	JOHN P SCHMITZ	Agency:	BURNHAM & FLOWER AGENCY

## BCN Rate Renewal Change

### Current Premium<sup>1</sup>

### Renewal Premium<sup>1</sup>

Total Billable Members <sup>2</sup>	3	3
Total Medical & Pharmacy Premium <sup>3</sup>	\$1,202.49	\$1,307.91
Total Dental Premium	\$60.41	\$64.52
Total Vision Premium	\$15.74	\$15.61
Total Monthly Premium	\$1,278.64	\$1,388.04
Total Annual Premium	\$15,343.68	\$16,656.48

**Projected Change in Monthly Premium** **8.56%**

## BCN Components of Rate Change

Components	Medical <sup>3</sup> & Pharmacy	Dental	Vision
Index to Current rate	6.93%	5.50%	1.89%
Aggregate Product Differences	8.07%	0.15%	-1.86%
Area	-6.00%	0.00%	0.00%
Age	0.13%	1.08%	-0.82%
Age Factor Change	0.00%	0.00%	0.00%
Dependent Cap	0.00%	0.00%	0.00%
<b>Total Rate Change</b>	<b>8.77%</b>	<b>6.80%</b>	<b>-0.83%</b>

1. Premiums are based on enrollment at the time of renewal development.

2. Count based on snapshot as of 9/17/2022.

3. Medical includes Pediatric Vision.

4. The figures reflect commercial plans only.

5. Percent changes due to members aging out of pediatric dental and/or members aging into adult vision plans are accounted for in the Aggregate Product Differences

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

# Benefit Summary Description

## KCCDA-JEFF TROYER

DIV: 00283894\_0001\_0001

	Current Benefits	Renewal Compliant Benefit Conversion
<b>Medical</b>	<b>BCN HMO Platinum \$500</b>	<b>BCN HMO Platinum \$500/0%</b>
Deductible (individual) <sup>1</sup>	\$500	\$500
Coinsurance <sup>1</sup>	0%	0%
Office Visit Copay <sup>1</sup>	\$20 Copay	20 Copay
Emergency Room Copay <sup>1</sup>	\$150 Copay	150 Copay
<b>Drug</b>	<b>\$4/\$15/\$40/\$80/20%/20%</b>	<b>\$4/\$15/\$40/\$80/20%/20%</b>
Metal Level <sup>1</sup>	Platinum	Platinum
<b>Dental</b>	<b>Blue Dental PPO Plus 100/80/50 SG \$1000</b>	<b>Blue Dental PPO Plus 100/80/50 SG \$1000</b>
Annual Max <sup>1</sup>	\$1000	\$1000
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Vision</b>	<b>Blue Vision 12/12/12</b>	<b>Blue Vision 12/12/12</b>
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Total Monthly Premium</b>	<b>\$1,278.64</b>	<b>\$1,388.04</b>

For a more detailed description of benefits, please refer to the Agent Portal or contact your General Agency.<sup>2</sup>

1. BCBSM plans will display values to represent "in-Network"

2. BAAGs and SBCs can be found on the Agent Portal or by contacting your General Agency.

Reference Number: 185

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

# Benefit Summary Description

## KCCDA-JEFF TROYER

DIV: 007042855\_0000

	Current Benefits	Renewal Compliant Benefit Conversion
<b>Medical</b>	<b>Simply Blue HSA PPO Gold \$2000 (\$0)</b>	<b>Simply Blue HSA PPO Gold \$2000 (\$0)</b>
Deductible (individual) <sup>1</sup>	\$2000	\$2000
Coinsurance <sup>1</sup>	0%	0%
Office Visit Copay <sup>1</sup>	100% after in-network deductible Copay	100% after in-network deductible Copay
Emergency Room Copay <sup>1</sup>	100% after in-network deductible Copay	100% after in-network deductible Copay
<b>Drug</b>	<b>Ded &amp; \$20/\$60/50%/20%/25%</b>	<b>Ded &amp; \$20/\$60/\$100/20%/25%</b>
Metal Level <sup>1</sup>	Gold	Gold
<b>Dental</b>	<b>Blue Dental PPO Plus 100/80/50 SG \$1000</b>	<b>Blue Dental PPO Plus 100/80/50 SG \$1000</b>
Annual Max <sup>1</sup>	\$1000	\$1000
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Vision</b>	<b>Blue Vision 12/12/12</b>	<b>Blue Vision 12/12/12</b>
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Total Monthly Premium</b>	<b>\$32,757.49</b>	<b>\$35,233.28</b>

For a more detailed description of benefits, please refer to the Agent Portal or contact your General Agency.<sup>2</sup>

1. BCBSM plans will display values to represent "in-Network"

2. BAAGs and SBCs can be found on the Agent Portal or by contacting your General Agency.

Reference Number: 160

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.



BLUE CROSS  
BLUE SHIELD  
OF MICHIGAN  
AND  
BLUE CARE  
NETWORK  
OF MICHIGAN

# APPENDIX A

## Benefit & Rate Schedules



**BCBSM BENEFIT AND RATE SCHEDULE**



**KCCDA-JEFF TROYER**

CID: 283894 GROUP/DIVISION:007042855\_0000

Funding Type: **Small Group Rated**

Rating Area: **J**

Your benefit package has been renewed at the following rates and is effective from **01/01/2023** through **12/31/2023**.

**Medical: Simply Blue HSA PPO Gold \$2000 (\$0) Complementary Medical: BS 65 OPTION 1**

<b>DP-SOG-SG</b>	RIDER DP-SOG-SG - DOMESTIC PARTNERS SAME AND OPPOSITE GENDER	<b>BC-COMP</b>	GROUP MEDICARE PART A COMPLEMENTARY BENEFIT CERTIFICATE [N]
<b>SBD HSA SG</b>	SIMPLY BLUE HEALTH SAVINGS ACCOUNT GROUP BENEFITS CERTIFICATE WITH PRESCRIPTION DRUGS SG [N]	<b>BS 65 OPTION 1</b>	BLUE SHIELD 65, G-I BENEFIT CERTIFICATE (OPTION 1) [N]
<b>SBHSA-\$2,000/0%</b>	RIDER SB-HSA-\$2,000/0%-2023 SG - SIMPLY BLUE HSA COST-SHARING REQUIREMENT [N]	<b>CMS SG</b>	ADMINISTRATIVE FORM SG - COMP MEDICAL SERVICES (placeholder) [Y]
		<b>GCP-D</b>	RIDER GCP-D [N]
		<b>GPC-SAT 2</b>	RIDER GPC- SAT-2 - SUBSTANCE ABUSE TREATMENT PROGRAM BENEFITS [N]
		<b>GPC-SAT-MHP-2</b>	RIDER GPC-SAT-MHP-2 - GROUP COMPLEMENTARY SUBSTANCE ABUSE TREATMENT MENTAL HEALTH PARITY [N]
		<b>HCR MS PCB</b>	RIDER HCR-MS-PCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL PREVENTIVE CARE BENEFITS [N]
		<b>HCR-MS-WCB-ECS</b>	RIDER HCR-MS-WCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL WOMENS CONTRACEPTIVE BENEFITS [N]

**Pharmacy: Complementary Pharmacy: PDRX SG**

		<b>104080RX90M03XS</b>	RIDER PD-TTC \$10/\$40/\$80 RX90MO3x-\$10 RXCM SG PRESCRIPTION DRUG TRIPLE TIER COPAYMENT WITH A COST MANAGEMENT PROGRAM[N]
		<b>ADM MOS816 RX</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DRUG [Y]
		<b>PDRX SG</b>	PREFERRED RX PROGRAM CERTIFICATE SG [N]
		<b>RX-MC-ESN SG</b>	RIDER RX-MC-ESN SG - PRESCRIPTION DRUG MEDICARE COMPLIMENTARY EXCLUSIVE SPECIALTY NETWORK [N]
		<b>RX-MC-VCP SG</b>	RIDER RX-MC-VCP SG - PRESCRIPTION DRUG MEDICARE COMPLIMENTARY VARIABLE COST-SHARING PROGRAM [N]

**Dental: Blue Dental PPO Plus 100/80/50 SG \$1000 Complementary Dental: BD-SG**

<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL [N]	<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL [N]
<b>BD PED OPM SG</b>	RIDER BD PED OPM \$375/\$750 SG BLUE DENTAL [N]	<b>ADM MOS816 DNTL</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL [Y]
<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG [N]	<b>BD PED OPM SG</b>	RIDER BD PED OPM \$375/\$750 SG BLUE DENTAL [N]
		<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG [N]

**Vision: Blue Vision 12/12/12 Complementary Vision: BV-ADULT**

<b>BV-ADULT</b>	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG [N]	<b>ADM MOS816 VIS</b>	ADMINISTRATIVE RIDER COMP BENEFITS - VISION [Y]
<b>BV-PEDS</b>	BLUE VISION PEDIATRIC GROUP BENEFITS CERTIFICATE SG [N]	<b>BV-ADULT</b>	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG [N]
<b>BVFL SG</b>	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12) [N]	<b>BVFL SG</b>	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12) [N]

**\*\*\*RATES ARE SUBJECT TO CHANGE BASED ON DEPT. OF INSURANCE & FINANCIAL SERVICES APPROVAL\*\*\***

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KCCDA-JEFF TROYER

CID: 283894 GROUP/DIVISION:007042855\_0000

Funding Type: Small Group Rated

Rating Area: J

Your benefit package has been renewed at the following rates and is effective from 01/01/2023 through 12/31/2023.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
1	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
2	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
3	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
4	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
5	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
6	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
7	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
8	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
9	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
10	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
11	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
12	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
13	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
14	\$ 299.85	\$ 269.41	\$ 30.44	\$ 0.00
15	\$ 323.80	\$ 293.36	\$ 30.44	\$ 0.00
16	\$ 332.95	\$ 302.51	\$ 30.44	\$ 0.00
17	\$ 342.11	\$ 311.67	\$ 30.44	\$ 0.00
18	\$ 351.97	\$ 321.53	\$ 30.44	\$ 0.00
19	\$ 357.72	\$ 331.39	\$ 20.88	\$ 5.45
20	\$ 367.93	\$ 341.60	\$ 20.88	\$ 5.45
21	\$ 378.42	\$ 352.17	\$ 20.88	\$ 5.37
22	\$ 378.53	\$ 352.17	\$ 21.06	\$ 5.30
23	\$ 378.68	\$ 352.17	\$ 21.27	\$ 5.24
24	\$ 378.87	\$ 352.17	\$ 21.50	\$ 5.20
25	\$ 380.50	\$ 353.58	\$ 21.75	\$ 5.17
26	\$ 387.77	\$ 360.62	\$ 22.00	\$ 5.15
27	\$ 396.47	\$ 369.07	\$ 22.25	\$ 5.15
28	\$ 410.51	\$ 382.81	\$ 22.55	\$ 5.15
29	\$ 422.08	\$ 394.08	\$ 22.84	\$ 5.16
30	\$ 428.05	\$ 399.71	\$ 23.15	\$ 5.19
31	\$ 436.85	\$ 408.17	\$ 23.46	\$ 5.22
32	\$ 445.68	\$ 416.62	\$ 23.80	\$ 5.26
33	\$ 451.35	\$ 421.90	\$ 24.15	\$ 5.30
34	\$ 457.39	\$ 427.53	\$ 24.51	\$ 5.35

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 460.64	\$ 430.35	\$ 24.88	\$ 5.41
36	\$ 463.92	\$ 433.17	\$ 25.28	\$ 5.47
37	\$ 467.21	\$ 435.99	\$ 25.68	\$ 5.54
38	\$ 470.50	\$ 438.80	\$ 26.09	\$ 5.61
39	\$ 476.65	\$ 444.44	\$ 26.53	\$ 5.68
40	\$ 482.80	\$ 450.07	\$ 26.97	\$ 5.76
41	\$ 491.79	\$ 458.53	\$ 27.43	\$ 5.83
42	\$ 500.45	\$ 466.63	\$ 27.91	\$ 5.91
43	\$ 512.27	\$ 477.89	\$ 28.39	\$ 5.99
44	\$ 526.94	\$ 491.98	\$ 28.89	\$ 6.07
45	\$ 544.08	\$ 508.53	\$ 29.41	\$ 6.14
46	\$ 564.41	\$ 528.26	\$ 29.93	\$ 6.22
47	\$ 587.21	\$ 550.44	\$ 30.48	\$ 6.29
48	\$ 613.20	\$ 575.80	\$ 31.04	\$ 6.36
49	\$ 638.82	\$ 600.80	\$ 31.60	\$ 6.42
50	\$ 667.65	\$ 628.98	\$ 32.19	\$ 6.48
51	\$ 696.12	\$ 656.80	\$ 32.79	\$ 6.53
52	\$ 727.42	\$ 687.44	\$ 33.40	\$ 6.58
53	\$ 759.08	\$ 718.43	\$ 34.03	\$ 6.62
54	\$ 793.20	\$ 751.88	\$ 34.67	\$ 6.65
55	\$ 827.34	\$ 785.34	\$ 35.32	\$ 6.68
56	\$ 864.30	\$ 821.61	\$ 35.99	\$ 6.70
57	\$ 901.62	\$ 858.24	\$ 36.68	\$ 6.70
58	\$ 941.40	\$ 897.33	\$ 37.37	\$ 6.70
59	\$ 961.46	\$ 916.70	\$ 38.08	\$ 6.68
60	\$ 1001.26	\$ 955.79	\$ 38.81	\$ 6.66
61	\$ 1035.76	\$ 989.60	\$ 39.54	\$ 6.62
62	\$ 1058.64	\$ 1011.78	\$ 40.29	\$ 6.57
63	\$ 1087.18	\$ 1039.61	\$ 41.06	\$ 6.51
64	\$ 1104.77	\$ 1056.51	\$ 41.83	\$ 6.43
65+	\$ 1104.67	\$ 1056.51	\$ 41.83	\$ 6.33

Medicare Supplemental Benefit Rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 1022.18	\$ 974.02	\$ 41.83	\$ 6.33

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**KCCDA-JEFF TROYER**

Group ID:00283894 Subgroup:0001 Class:0001  
 Subgroup Name:KCCDA Class Name:ACTIVE  
 Rating Area: J

Your benefit package has been renewed at the following rates and is effective from **01/01/2023** through **12/31/2023**.

**Medical: BCN HMO Platinum \$500/0% Complementary Medical:**

<b>1500PM</b>	\$1,500/\$3,000 Out of Pocket Maximum Rider
<b>30RP</b>	\$30 Referral Physician Office Visit Copayment Rider
<b>AMB25</b>	\$25 ambulance copay
<b>CLSSSM</b>	BCN Classic Certificate of Coverage for Small Groups
<b>CO20</b>	\$20 Office Visit Copay
<b>D500</b>	\$500 Individual/\$1000 Family Deductible Rider
<b>DSRCW</b>	Diabetic Supply Cost Sharing Waiver Rider
<b>ER150</b>	\$150 Emergency Room Copay
<b>IMG150</b>	Applies a \$150 copay or 50% of the approved amount to MRI, MRA, CAT and PET scans
<b>ONVCW</b>	Online Office Visit Copayment Waiver Rider
<b>PVSN</b>	Pediatric Vision - Small Groups
<b>UR35</b>	Urgent Care \$35 Copay Rider
<b>WDRPOV</b>	Deductible Waiver for Referral Physician Office Visit

**Pharmacy: P415CS, 90D3X, RXVAR, 1500PM Complementary Pharmacy:**

<b>P415CS, 90D3X, RXVAR, 1500PM</b>	\$4/\$15/\$40/\$80/20%/20% Prescription Drug Rider
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**Dental: Blue Dental PPO Plus 100/80/50 SG \$1000 Complementary Dental: BD-SG**

<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL [N]	<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL [N]
<b>BD PED OPM SG</b>	RIDER BD PED OPM \$375/\$750 SG BLUE DENTAL [N]	<b>ADM MOS816 DNTL</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL [Y]
<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG [N]	<b>BD PED OPM SG</b>	RIDER BD PED OPM \$375/\$750 SG BLUE DENTAL [N]
		<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG [N]

**Vision: Blue Vision 12/12/12 Complementary Vision: BV-ADULT**

<b>BV-ADULT</b>	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG [N]	<b>ADM MOS816 VIS</b>	ADMINISTRATIVE RIDER COMP BENEFITS - VISION [Y]
<b>BVFL SG</b>	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12) [N]	<b>BV-ADULT</b>	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG [N]
		<b>BVFL SG</b>	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12) [N]

\*\*\*RATES ARE SUBJECT TO CHANGE BASED ON DEPT. OF INSURANCE & FINANCIAL SERVICES APPROVAL\*\*\*

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 BCN of Michigan rates are guaranteed for the period stated above; however, BCN reserves the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect.  
 Please remember that BCN is a prepaid health plan and payment is due on or before the date noted on your billing statement. If you have questions or wish to discuss other BCN benefit plans, please contact your BCBSM Regional Sales Office or Agent. We at BCN appreciate your business and look forward to providing your continuing health benefits needs.

KCCDA-JEFF TROYER

Group ID:00283894 Subgroup:0001 Class:0001

Subgroup Name:KCCDA Class Name:ACTIVE

Rating Area: J

Your benefit package has been renewed at the following rates and is effective from **01/01/2023** through **12/31/2023**.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
1	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
2	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
3	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
4	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
5	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
6	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
7	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
8	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
9	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
10	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
11	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
12	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
13	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
14	\$ 363.51	\$ 333.07	\$ 30.44	\$ 0.00
15	\$ 393.12	\$ 362.68	\$ 30.44	\$ 0.00
16	\$ 404.44	\$ 374.00	\$ 30.44	\$ 0.00
17	\$ 415.76	\$ 385.32	\$ 30.44	\$ 0.00
18	\$ 427.95	\$ 397.51	\$ 30.44	\$ 0.00
19	\$ 436.03	\$ 409.70	\$ 20.88	\$ 5.45
20	\$ 448.66	\$ 422.33	\$ 20.88	\$ 5.45
21	\$ 461.64	\$ 435.39	\$ 20.88	\$ 5.37
22	\$ 461.75	\$ 435.39	\$ 21.06	\$ 5.30
23	\$ 461.90	\$ 435.39	\$ 21.27	\$ 5.24
24	\$ 462.09	\$ 435.39	\$ 21.50	\$ 5.20
25	\$ 464.05	\$ 437.13	\$ 21.75	\$ 5.17
26	\$ 472.99	\$ 445.84	\$ 22.00	\$ 5.15
27	\$ 483.69	\$ 456.29	\$ 22.25	\$ 5.15
28	\$ 500.97	\$ 473.27	\$ 22.55	\$ 5.15
29	\$ 515.20	\$ 487.20	\$ 22.84	\$ 5.16
30	\$ 522.51	\$ 494.17	\$ 23.15	\$ 5.19
31	\$ 533.30	\$ 504.62	\$ 23.46	\$ 5.22
32	\$ 544.13	\$ 515.07	\$ 23.80	\$ 5.26
33	\$ 551.05	\$ 521.60	\$ 24.15	\$ 5.30
34	\$ 558.42	\$ 528.56	\$ 24.51	\$ 5.35

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 562.34	\$ 532.05	\$ 24.88	\$ 5.41
36	\$ 566.28	\$ 535.53	\$ 25.28	\$ 5.47
37	\$ 570.23	\$ 539.01	\$ 25.68	\$ 5.54
38	\$ 574.20	\$ 542.50	\$ 26.09	\$ 5.61
39	\$ 581.67	\$ 549.46	\$ 26.53	\$ 5.68
40	\$ 589.16	\$ 556.43	\$ 26.97	\$ 5.76
41	\$ 600.14	\$ 566.88	\$ 27.43	\$ 5.83
42	\$ 610.71	\$ 576.89	\$ 27.91	\$ 5.91
43	\$ 625.20	\$ 590.82	\$ 28.39	\$ 5.99
44	\$ 643.20	\$ 608.24	\$ 28.89	\$ 6.07
45	\$ 664.25	\$ 628.70	\$ 29.41	\$ 6.14
46	\$ 689.24	\$ 653.09	\$ 29.93	\$ 6.22
47	\$ 717.28	\$ 680.51	\$ 30.48	\$ 6.29
48	\$ 749.26	\$ 711.86	\$ 31.04	\$ 6.36
49	\$ 780.80	\$ 742.78	\$ 31.60	\$ 6.42
50	\$ 816.28	\$ 777.61	\$ 32.19	\$ 6.48
51	\$ 851.32	\$ 812.00	\$ 32.79	\$ 6.53
52	\$ 889.86	\$ 849.88	\$ 33.40	\$ 6.58
53	\$ 928.85	\$ 888.20	\$ 34.03	\$ 6.62
54	\$ 970.88	\$ 929.56	\$ 34.67	\$ 6.65
55	\$ 1012.92	\$ 970.92	\$ 35.32	\$ 6.68
56	\$ 1058.45	\$ 1015.76	\$ 35.99	\$ 6.70
57	\$ 1104.43	\$ 1061.05	\$ 36.68	\$ 6.70
58	\$ 1153.44	\$ 1109.37	\$ 37.37	\$ 6.70
59	\$ 1178.08	\$ 1133.32	\$ 38.08	\$ 6.68
60	\$ 1227.12	\$ 1181.65	\$ 38.81	\$ 6.66
61	\$ 1269.61	\$ 1223.45	\$ 39.54	\$ 6.62
62	\$ 1297.74	\$ 1250.88	\$ 40.29	\$ 6.57
63	\$ 1332.84	\$ 1285.27	\$ 41.06	\$ 6.51
64	\$ 1354.43	\$ 1306.17	\$ 41.83	\$ 6.43
65+	\$ 1354.33	\$ 1306.17	\$ 41.83	\$ 6.33

Medicare Supplemental Benefit Rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 537.53	\$ 489.37	\$ 41.83	\$ 6.33

\*\*\*RATES ARE SUBJECT TO CHANGE BASED ON DEPT. OF INSURANCE & FINANCIAL SERVICES APPROVAL\*\*\*

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## POSITION BUDGETING - Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
01	ECO-I	702.024	037	\$49,275		\$3,009	\$4,550	\$3,524	\$824	\$4,547		\$986	\$204	OptOut		\$1,137	\$189	\$161	\$660
02	ECO-I	702.024	045	\$49,275		\$3,009	\$4,550	\$3,524	\$824	\$4,547		\$986	\$204	OptOut		\$583	\$130	\$161	\$660
03	ECO-I	702.024	064	\$47,008		\$2,870		\$3,092	\$723	\$3,990		\$940	\$195	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
04	ECO-I	702.024	071	\$44,741		\$2,732		\$2,943	\$688	\$3,798		\$895	\$185	\$13,912		\$517	\$124	\$161	\$660
05	ECO-I	702.024	078	\$44,741		\$2,732		\$2,943	\$688	\$3,798		\$895	\$185	\$5,240	\$1,400	\$291	\$65	\$161	\$660
06	ECO-I	702.024	079	\$44,741		\$2,732		\$2,943	\$688	\$3,798		\$895	\$185	\$7,008		\$291	\$65	\$161	\$660
07	ECO-I	702.024	080	\$42,474		\$2,593		\$2,794	\$653	\$3,605		\$849	\$176	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
08	ECO-I	702.024	081	\$42,474		\$2,593	\$4,550	\$3,076	\$719	\$3,969		\$849	\$176	OptOut		OptOut	OptOut	\$161	\$660
09	ECO-I	702.024	083	\$42,474		\$2,593		\$2,794	\$653	\$3,605		\$849	\$176	\$5,240	\$1,400	\$291	\$124	\$161	\$660
10	ECO-I	702.024	084	\$42,474		\$2,593		\$2,794	\$653	\$3,605		\$849	\$176	\$5,240	\$1,400	\$291	\$65	\$161	\$660
11	ECO-I	702.024	085	\$42,474		\$2,593		\$2,794	\$653	\$3,605		\$849	\$176	\$12,462	\$2,800	\$583	\$130	\$161	\$660
12	ECO-I	702.024	V (12)	\$40,206		\$2,455		\$2,645	\$619	\$3,413		\$804	\$166	\$12,462	\$2,800	\$583	\$130	\$161	\$660
13	ECO-II	702.023	013	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$5,240	\$1,400	\$291	\$65	\$161	\$660
14	ECO-II	702.023	014	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$12,462	\$2,800	\$517	\$124	\$161	\$660
15	ECO-II	702.023	021	\$60,965		\$3,722	\$4,550	\$4,293	\$1,004	\$5,539		\$1,219	\$252	OptOut		\$583	\$130	\$161	\$660
16	ECO-II	702.023	022	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
17	ECO-II	702.023	023	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
18	ECO-II	702.023	024	\$60,965		\$3,722	\$4,550	\$4,293	\$1,004	\$5,539		\$1,219	\$252	OptOut		\$1,137	\$189	\$161	\$660
19	ECO-II	702.023	025	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
20	ECO-II	702.023	026	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
21	ECO-II	702.023	027	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252					\$161	\$660
22	ECO-II	702.023	030	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
23	ECO-II	702.023	031	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
24	ECO-II	702.023	032	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
25	ECO-II	702.023	033	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$5,240	\$1,400	\$291	\$65	\$161	\$660
26	ECO-II	702.023	034	\$60,965		\$3,722		\$4,011	\$938	\$5,175		\$1,219	\$252	\$5,240	\$1,400	\$291	\$65	\$161	\$660
27	ECO-II	702.023	035	\$60,965		\$3,722	\$4,550	\$4,293	\$1,004	\$5,539		\$1,219	\$252	OptOut		\$291	\$65	\$161	\$660
28	ECO-II	702.023	049	\$54,558		\$3,331	\$4,550	\$3,871	\$905	\$4,995		\$1,091	\$226	OptOut		OptOut	OptOut	\$161	\$660
29	ECO-II	702.023	051	\$51,355		\$3,136		\$3,378	\$790	\$4,359		\$1,027	\$213	\$5,240	\$1,400	\$291	\$65	\$161	\$660
30	ECO-II	702.023	057	\$54,558		\$3,331	\$3,250	\$3,791	\$887	\$4,891		\$1,091	\$226	OptOut		OptOut	OptOut	\$161	\$660
31	ECO-II	702.023	059	\$48,131		\$2,939		\$3,166	\$741	\$4,086		\$963	\$199	\$5,240	\$1,400	\$291	\$65	\$161	\$660
32	ECO-II	702.023	061	\$48,131		\$2,939		\$3,166	\$741	\$4,086		\$963	\$199	\$16,666		\$583	\$130	\$161	\$660
33	ECO-II	702.023	062	\$51,355		\$3,136	\$4,550	\$3,661	\$856	\$4,723		\$1,027	\$213	OptOut		\$1,137	\$189	\$161	\$660

## POSITION BUDGETING - Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
34	ECO-II	702.023	063	\$51,355		\$3,136	\$3,250	\$3,580	\$837	\$4,619		\$1,027	\$213	OptOut		\$583	\$124	\$161	\$660
35	ECO-II	702.023	067	\$51,355		\$3,136		\$3,378	\$790	\$4,359		\$1,027	\$213	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
36	ECO-II	702.023	070	\$48,131		\$2,939	\$1,950	\$3,287	\$769	\$4,086		\$963	\$199	OptOut		OptOut	OptOut	\$161	\$660
05	ECO-I	702.024	075	\$44,907		\$2,742		\$2,954	\$691	\$3,812		\$898	\$186	\$12,462	\$2,800	\$583	\$130	\$161	\$660
38	ECO-II	702.023	082	\$44,907		\$2,742		\$2,954	\$691	\$3,812		\$898	\$186	\$5,240	\$1,400	\$291	\$65	\$161	\$660
39	ECO-II	702.023	V (12)	\$44,907		\$2,742		\$2,954	\$691	\$3,812		\$898	\$186	\$10,434	\$2,100	\$853	\$142	\$161	\$660
40	ECO-II	702.023	V (8)	\$33,680		\$2,056		\$2,216	\$518	\$2,859		\$674	\$139	\$6,231	\$1,400	\$291	\$65	\$121	\$495
41	ECO-II	702.023	V (8)	\$33,680		\$2,056		\$2,216	\$518	\$2,859		\$674	\$139	\$2,620	\$700	\$146	\$33	\$121	\$495
42	ECO-II	702.023	V (6)	\$22,454		\$1,371		\$1,477	\$345	\$1,906		\$449	\$93	\$4,869	\$1,400	\$398	\$66	\$81	\$330
43	ECO-II	702.023	V (6)	\$22,454		\$1,371		\$1,477	\$345	\$1,906		\$449	\$93	\$4,869	\$1,400	\$0	\$0	\$81	\$330
44	ECO-II	702.023	V (0)	\$0		\$0		\$0	\$0	\$0		\$0	\$0						
45	ECO-II (filled w/PT-Pool)	702.023	029	\$30,482		\$938		\$1,948	\$456	\$2,514			\$123						
46	ECO-II (filled w/PT Pool)	702.023	041	\$27,279		\$839		\$1,743	\$408	\$2,249			\$110						
47	ECO-II (filled w/PT'er)	702.023	055	\$20,517		\$938		\$1,330	\$311	\$1,716			\$84						
48	ECO-II (filled w/PT'er)	702.023	056	\$20,517		\$938		\$1,330	\$311	\$1,716			\$84						
49	ECO - Part Time	702.023	020	\$30,482		\$938		\$1,948	\$456	\$2,514			\$123						
50	ECO - Part Time	702.023	040	\$43,321		\$889		\$2,741	\$641	\$3,537			\$172						
51	ECO - Part Time	702.023	043	\$45,724		\$938		\$2,893	\$677	\$3,733			\$182						
52	ECO - Part Time	702.023	053	\$20,409		\$768		\$1,313	\$307	\$1,694			\$83						
53	Dispatch Supv. - Shift	702.022	008	\$70,286	\$7,399	\$4,517		\$5,097	\$1,192	\$6,576	\$1,644	\$1,480	\$292	\$12,462	\$2,800	\$583	\$130	\$161	\$660
54	Dispatch Supv. - Shift	702.022	009	\$70,286	\$7,399	\$4,517		\$5,097	\$1,192	\$6,576	\$1,644	\$1,480	\$292	\$12,462	\$2,800	\$583	\$130	\$161	\$660
55	Dispatch Supv. - Shift	702.022	011	\$70,286	\$7,399	\$4,517		\$5,097	\$1,192	\$6,576	\$1,644	\$1,480	\$292	\$12,462	\$2,800	\$583	\$130	\$161	\$660
56	Dispatch Supv. - Shift	702.022	017	\$65,959	\$6,943	\$4,239		\$4,783	\$1,119	\$6,171	\$1,543	\$1,389	\$274	\$12,462	\$2,800	\$583	\$130	\$161	\$660
57	Dispatch Supv. - QA	702.022	010	\$73,986	\$7,399	\$4,517		\$5,326	\$1,246	\$6,872	\$1,718	\$1,480	\$306	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
58	Dispatch Supv. - Training	702.022	007	\$73,986	\$7,399	\$4,517	\$4,550	\$5,608	\$1,312	\$6,872	\$1,809	\$1,480	\$306	OptOut		\$291	\$65	\$161	\$660
59	NEW - Admin. Assistant	702.021	V (10)	\$30,016				\$1,861	\$435	\$2,401		\$600	\$117	\$9,346	\$2,100	\$437	\$98	\$121	\$495
60	Exec. Admin. Assistant	702.021	004	\$57,924				\$3,591	\$840	\$4,634		\$1,158	\$226	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
61	Systems Support Spec.	702.021	003	\$65,060				\$4,034	\$943	\$5,205		\$1,301	\$254	\$13,912	\$2,800	\$1,137	\$189	\$161	\$660
62	Systems Support Spec.	702.021	076	\$62,530				\$3,877	\$907	\$5,002		\$1,251	\$244	\$7,008		\$291	\$65	\$161	\$660
63	Network/Systems Admin	702.010	005	\$92,469			\$3,250	\$5,935	\$1,388	\$7,658	\$1,914	\$1,849	\$361	OptOut		OptOut	OptOut	\$161	\$660
64	Deputy Director	702.010	002	\$95,680				\$5,932	\$1,387	\$7,654	\$1,914	\$1,914	\$373	\$12,462	\$2,800	\$517	\$124	\$161	\$660
65	Executive Director	702.010	001	\$124,938			\$8,683	\$8,284	\$1,938	\$12,494	\$5,345	\$3,748	\$487	\$13,912	\$2,800	\$1,137	\$189	\$1,361	\$4,110
Varies	OVERTIME	702.030	Various		\$325,000			\$20,150	\$4,713	\$26,000	\$3,000								

## POSITION BUDGETING - Compensation, Taxes & Benefits

	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Social Sec	Medicare	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
<b>TOTALS:</b>	<b>\$3,344,885</b>	<b>\$368,936</b>	<b>\$165,454</b>	<b>\$61,333</b>	<b>\$244,318</b>	<b>\$57,139</b>	<b>\$316,533</b>	<b>\$22,175</b>	<b>\$63,663</b>	<b>\$13,690</b>	<b>\$437,048</b>	<b>\$86,100</b>	<b>\$33,195</b>	<b>\$6,315</b>	<b>\$9,934</b>	<b>\$39,255</b>
		702.030	706.000		721.000	722.000	725.010	725.020	725.030	719.000	720.010	720.060	720.020	720.030	720.040	720.070

Line Item Summary	
Salaries - Administration 702.010	<b>\$313,087</b>
Salaries/Wages - Regular 702.020	<b>\$3,031,798</b>

Line Item Summary	
712.000	<b>\$52,650</b>
715.010	<b>\$8,683</b>

Salaries/Wages - Regular Subclassifications

Administrative Support - 702.021	\$215,529
Dispatch Supervisors - 702.022	\$424,789
ECO II's - 702.023	\$1,859,124
ECO I's - 702.024	\$532,355

# CONTRACTUAL and PROFESSIONAL SERVICES

As part of the annual budget process, a list of contractual and professional services is presented for approval in accordance with KCCDA's fiscal policy 1.03 – Expenditure-Bill Pay. If approved, invoices for these services shall be processed for payment without further approval unless specifically requested from the Board of Directors.



Many of the services are existing contractual agreements but there are some minor changes for 2023. The items identified below are noteworthy modifications to existing and/or new services (correspond to line-item numbers on list) as part of this budget proposal:

- Line #12 – Roe Comm

This line item is decreasing because KCCDA intends on decommissioning Portage PD's VHF System after the Kalamazoo MPSCS Simulcast Subsystem goes live. Roe Comm has agreed to allow quarterly extensions for maintenance and support on the system until it is decommissioned.

- Line #28 – Palo Alto (Insight)

This change corresponds with Equipment, Projects, and/or Capital Request #3 – Palo Alto Firewall Upgrade (page 34). The project includes purchasing three years of licensing and support up-front with the new firewalls. Therefore, one year is allocated to 2023 and the remainder will be placed into prepaid expenditures similar/like amounts to be charged to fiscal year 2024 and 2025 budgets.

- Line #33 – MPSCS

This line item is increasing significantly to account for the three additional MPSCS Towers coming online as part of the Kalamazoo MPSCS Simulcast Subsystem project. This includes tower monitoring fees, maintenance and support, and equipment repair at all Kalamazoo Subsystem sites.



- Line #41 – Portage Public Safety

KCCDA currently reimburses Portage Public Safety for the Romence Road Tower Lease Agreement. This tower is the primary repeater site for the Portage PD VHF System. This line item is decreasing by 50% due to decommissioning the Portage PD VHF System, removing all equipment from the tower, and termination of the tower lease agreement.



- Line #59 – DL Gallivan Office Solutions

This amount is increasing by \$6,210 to account for adding the Dispatch Center LEIN copy/fax/printer machine to the DL Gallivan Office Solutions contract. The current LEIN copy/fax/printer machine has experienced significant down time this year (2022) and moving forward, it is recommended KCCDA contract for the machine the same as we currently do for our administrative copy room machine.

The following two pages provide a detailed list of contractual and professional services recommended for the 2023 fiscal year. Each row with a bullet (●) at the end, indicates an associated note is listed above.

# CONTRACTUAL and PROFESSIONAL SERVICES

**Business Unit: 2911 - General Operations**

#	Vendor	Description	Line Item	2021 Budget	2022 Budget	Proposed 2023
1	Mercantile Bank	Applicant Tracking, HR, Payroll, Tax, & Transaction Management Software Services	801.010	\$13,000	\$12,000	<b>\$13,000</b>
2	QuickBooks Online Plus	Financial Management Software	801.010	\$800	\$800	<b>\$1,000</b>
3	Aladtec	Scheduling Software/Application	801.010	\$4,500	x	<b>x</b>
4	Pace Scheduler	Scheduling Software/Application	801.010	x	\$5,300	<b>\$4,800</b>
5	Agency 360	Training Software/Application	801.010	\$3,100	\$2,997	<b>\$3,180</b>
6	Frontline Public Safety Solutions	QA/QI Evaluation Software	801.010	\$3,000	\$3,000	<b>\$3,150</b>
7	Transunion Risk & Data Solutions	TLO Software/Application	801.010	\$3,540	\$3,600	<b>\$3,600</b>
8	GoDaddy	Domain Host & Website Builder Tool	801.010	\$1,500	\$1,500	<b>\$1,500</b>
9	Motorola	MCC7500 Consoles Support	801.010	\$26,475	\$27,137	<b>\$27,925</b>
10	Roe Comm	METRO Fire Simulcast System	801.010	\$10,000	\$10,000	<b>\$10,000</b>
11	Roe Comm	COUNTY Fire Simulcast System	801.010	\$19,000	\$19,000	<b>\$19,000</b>
12	Roe Comm	Portage PD VHF System	801.010	\$5,000	\$5,000	<b>\$2,500</b>
13	Indigital	9-1-1/CPE System & MEVO Go-Kits Support	801.010	\$76,131	\$86,415	<b>\$86,841</b>
14	Equature	Recording System Support	801.010	\$29,995	\$29,995	<b>\$34,000</b>
15	Tyler Technologies	CAD and Mobile System Support	801.010	\$110,250	\$115,763	<b>\$119,986</b>
16	NetMotion (now Absolute)	Mobility VPN Support	801.010	\$7,000	\$5,500	<b>\$5,500</b>
17	Identity Automation	Rapid Identity - Two Factor Authentication	801.010	\$4,000	\$1,250	<b>\$1,250</b>
18	Hi-Tech - S2 Security	S2 Controller Software and Support Plan	801.010	\$850	\$850	<b>\$1,000</b>
19	ESRI	ESRI Map Editor Support	801.010	\$1,500	\$1,500	<b>\$1,500</b>
20	Dell EMC	Data Center VxRail System Support	801.010	\$9,000	\$9,000	<b>\$8,608</b>
21	Dell	Mission Critical Support for Network Switches (4)	801.010	\$8,153	\$8,153	<b>\$10,107</b>
22	Office 365 Licensing (Insight)	MS Office 365 Annual Software/Application	801.010	\$6,500	\$10,500	<b>\$11,250</b>
23	Keeper Password Manager	Password Management Tool	801.010	x	\$1,000	<b>\$700</b>
24	Global Sign	Secure Sockets Layer (SSL) Certificate	801.010	\$500	\$500	<b>\$500</b>
25	VMWare Horizon Apps (Insight)	VM Virtual Applications Platform	801.010	\$1,000	\$1,000	<b>\$1,000</b>
26	Eset Endpoint Protection (Insight)	Anti-Virus Protection and Spam Filter	801.010	\$1,750	\$1,548	<b>\$1,548</b>
27	Cynamics	Network Security Monitoring Application	801.010	\$5,000	\$5,000	<b>\$5,000</b>
28	Palo Alto (Insight)	Firewall Subscription Licensing & Support	801.010	x	x	<b>\$21,198</b>
29	HP Aruba Access Points	Licensing renewal and support	801.010	\$500	\$436	<b>\$500</b>
30	Commvault	DR Solution	801.010	x	x	<b>x</b>
31	Metallic	DR Solution	801.010	x	\$12,000	<b>\$15,000</b>
32	Core Technologies (Caliber)	MultiBridge & Talon Support	801.010	\$3,150	\$3,151	<b>\$4,289</b>
33	MPSCS	MPSCS Tower Maintenance	801.010	\$32,000	\$35,000	<b>\$65,500</b>
34	MSP - CJIS Division	VPN Tunnel Connection	801.010	\$1,550	\$1,550	<b>\$1,550</b>
35	Active911	Account for partner notifications	801.010	x	\$1,000	<b>\$1,000</b>
36	Rave Mobile Safety	Smart911	801.010	\$43,850	\$43,850	<b>\$43,850</b>
37	Eaton Corporation (RC Merchant)	UPS Maintenance/Service	801.010	\$6,000	\$6,400	<b>\$7,180</b>
38	Michigan Critical Power	PM - Primary PSAP Generator	801.010	\$1,500	\$1,500	<b>\$2,000</b>
39	Michigan Critical Power	PM - Tower Site Generators	801.010	\$8,000	\$8,000	<b>\$8,000</b>
40	Crown Castle	Richland Tower Lease - NEW	801.010	\$6,493	\$6,688	<b>\$6,889</b>
41	Portage Public Safety	Romence Tower Lease (Reimburse)	801.010	\$20,150	\$20,754	<b>\$10,584</b>
42	Antenna Designs	Alamo Tower Lease	801.010	\$8,076	\$8,526	<b>\$8,696</b>
43	Kalamazoo Township PD	Ravine Tower Lease (Reimburse)	801.010	\$19,032	\$19,793	<b>\$20,585</b>
44	City of Kalamazoo	License Agreement for Tower - 2740 N. 6th St.	801.010	x	\$1,200	<b>\$1,200</b>
45	City of Portage	License Agreement for Tower - 12th St.	801.010	x	\$2,400	<b>\$2,400</b>
46	Village of Augusta	License Agreement for Tower - W. Jefferson St.	801.010	x	\$2,400	<b>\$2,400</b>
47	Williams Building Services	Facility Janitorial Services	801.010	\$30,000	\$29,000	<b>\$29,000</b>
48	Dixon Lawn Care	Snow Removal - Facility and Remote Sites	801.010	\$8,000	\$8,000	<b>\$10,000</b>
49	Dixon Lawn Care	Lawncare/Landscape Management Services	801.010	\$7,000	\$6,000	<b>\$7,000</b>
50	Kalamazoo County	Cost Share for GIS Technician position	801.010	\$15,000	\$15,000	<b>\$15,000</b>

51	Republic Services	Waste and Recycling Service	801.010	\$1,600	\$1,600	<b>\$2,460</b>
52	Carl Clatterbuck Agency	Background Investigations for New Hires	801.010	\$5,000	\$5,000	<b>\$5,000</b>
53	DirecTV	DirecTV Service for PSAP	801.010	\$1,200	\$1,200	<b>\$1,560</b>
54	Burnham & Flowers	COBRA Administration	801.010	\$600	\$650	<b>\$650</b>
55	HelpNet	Employee Assistance Program	801.010	\$1,500	\$1,500	<b>\$1,500</b>
56	Otis Elevator Company	Preventative Maintenance on PSAP Elevator	801.010	\$1,800	\$1,500	<b>\$1,900</b>
57	Rose Pest Solutions	Pest/Rodant Control Services	801.010	\$1,350	\$1,350	<b>\$1,350</b>
58	Sohn Linen Service	Entry Mats/Runners	801.010	\$1,200	\$1,200	<b>\$1,200</b>
59	DL Gallivan Office Solutions	Copy/Printer/Fax machines - Admin & LEIN	801.010	x	\$3,790	<b>\$10,000</b>
60	<i>MULTIPLE VENDORS</i>	Time and Materials Support/Contracted Services	801.010	\$30,000	\$25,000	<b>\$25,000</b>
61	Siegfried Crandall PC	Financial Audit Services	805.010	\$6,900	\$7,100	<b>x</b>
62	Krugger Lawton CPA	Financial Audit Services	805.010	x	x	<b>\$6,500</b>
63	Kalamazoo County Treasurer	Surcharge Receipt and Distribution	810.000	\$3,600	\$3,600	<b>\$3,600</b>
64	Cohl, Stoker, & Toskey, PLC	General Corporation Counsel	813.000	\$22,000	\$22,000	<b>\$20,000</b>
65	Language Line	Interpreter Services	820.010	\$4,600	\$4,800	<b>\$5,000</b>
66	CTS	Admin SIP Trunk and Fax Lines for Primary PSAP	850.010	\$13,000	\$11,000	<b>\$11,000</b>
67	FirstNet - AT&T	Administrative Cell Phones	850.010	\$3,000	\$3,750	<b>\$3,500</b>
68	CTS	Internet Service, LGNet and Tower Site EPL's	850.020	\$32,000	\$32,000	<b>\$36,000</b>
69	PFN	Back-up Internet Service provider	850.020	\$5,000	\$4,740	<b>\$4,740</b>
70	PFN	Radio Console & MPSCS Tower Site Connections	850.020	\$21,000	\$24,500	<b>\$22,880</b>
71	AT&T	Portage Tower Site Connections	850.020	\$31,200	\$32,000	<b>\$32,000</b>
72	FirstNet - AT&T	Sierra Modem, Backup CPE IP, and Ipad connections	850.020	\$2,700	\$2,950	<b>\$3,300</b>
73	<i>MULTIPLE VENDORS</i>	Natural Gas and Propane for PSAP and Tower Sites	920.010	\$5,000	\$8,000	<b>\$8,000</b>
74	<i>MULTIPLE VENDORS</i>	Electric service for PSAP and Tower Sites	920.020	\$42,000	\$55,000	<b>\$55,000</b>
75	<i>MULTIPLE VENDORS</i>	Water and Sewer for facilities	920.030	\$4,000	\$4,000	<b>\$4,000</b>
76	MMRMA	Property & Liability Insurance Provider	958.010	\$52,602	\$65,000	<b>\$60,000</b>
77	Burnham & Flower Insurance Group	Property & Liability Insurance Provider	958.010	\$5,538	x	<b>x</b>
78	City of Portage	REFUND/REBATE - Yr 5 of Short-Term Funding Plan	964.010	\$756,793	x	<b>x</b>
79	County of Kalamazoo	REFUND/REBATE - Yr 5 of Short-Term Funding Plan	964.010	\$1,514,025	x	<b>x</b>
80	Western Michigan University	REFUND/REBATE - Yr 5 of Short-Term Funding Plan	964.010	\$374,578	x	<b>x</b>
<b>TOTAL:</b>				<b>\$3,505,631</b>	<b>\$924,185</b>	<b>\$988,406</b>

**Business Unit: 2911 - General Operations**

**LINE ITEM TOTALS:**

SUMMARY: Line Item Name	Line Item	2021	2022	2023
<b>Contractual Services</b>	<b>801.010</b>	606,095	643,745	<b>\$712,886</b>
<b>Professional Services - Audit</b>	<b>805.010</b>	6,900	7,100	<b>\$6,500</b>
<b>Administrative Fees</b>	<b>810.000</b>	3,600	3,600	<b>\$3,600</b>
<b>Legal Fees</b>	<b>813.000</b>	22,000	22,000	<b>\$20,000</b>
<b>Interpreter Fees</b>	<b>820.010</b>	4,600	4,800	<b>\$5,000</b>
<b>Telephone Service</b>	<b>850.010</b>	16,000	14,750	<b>\$14,500</b>
<b>Internet Service</b>	<b>850.020</b>	91,900	96,190	<b>\$98,920</b>
<b>Utilities - Gas</b>	<b>920.010</b>	5,000	8,000	<b>\$8,000</b>
<b>Utilities - Electricity</b>	<b>920.020</b>	42,000	55,000	<b>\$55,000</b>
<b>Utilities - Water &amp; Sewer</b>	<b>920.030</b>	4,000	4,000	<b>\$4,000</b>
<b>Insurance Premiums</b>	<b>958.010</b>	58,140	65,000	<b>\$60,000</b>
<b>Refunds and Rebates Expense</b>	<b>964.010</b>	2,645,396	0	<b>\$0</b>

## EQUIPMENT, PROJECTS, and CAPITAL REQUESTS

The following are the requested equipment, projects and/or capital requests for funding in 2023.

NOTE: The *bold and italicized* amounts below are specific to 2023 budgetary costs

#	Project and/or Equipment Name:	Description	Busn Unit Line Item	Proposed Budget	Project Total
1	<b>MPSCS Kalamazoo Sub-System Simulcast Project</b> (multi-year project)	Final year of the multi-year MPSCS Kalamazoo Sub-System Simulcast Project. This accounts for the balance of the equipment and services to be delivered in 2023. These expenditures are non-monetary and will be offset by the use of non-monetary fund balance; specifically the Construction/Project Deposit Equipment account.	2911 980.000	<b><i>\$162,019</i></b>	\$192,019
		Contingency and incidental costs related to finalizing this multi-year project. This will include removal of Portage VHF equipment from the Romence Rd Tower after the simulcast system goes live.	2911 976.000	<b><i>\$30,000</i></b>	
2	<b>Dell VXRail Upgrade (Insight)</b>	The Dell VXRail hardware and software licenses that were purchased in early 2018 are end of life. A quote was obtained from Insight to upgrade the VXRail system to the newest hardware and software, including migration from the current virtual environment to the new. The total cost of the upgrade is \$258,504 which includes five years of prepaid maintenance and support for the time period April '23 thru Mar '28. Therefore, the costs booked to this year's budget will equal \$209,722 and \$48,782 will be itemized to prepaid expenditures. Pages 37-42 is a detailed quote from Insight for the upgrade.	2911 980.000	<b><i>\$201,114</i></b>	\$258,504
			2911 801.010	<b><i>\$8,608</i></b>	
			2911 128.000 Prepaid Support Jan'24 - Mar'28	\$48,782	
3	<b>Palo Alto Firewall Upgrade</b>	KCCDA has two redundant Palo Alto firewalls that were purchased in 2018. The current versions will no longer be supported and are end of life next year. This request is to replace both firewalls with an initial cost not to exceed \$17,500 and associated subscription licensing and support for three years totaling \$52,500 (\$17,500 for 2023). The total project cost shall not exceed \$70,000.	2911 980.000	<b><i>\$17,500</i></b>	\$70,000
			2911 801.010	<b><i>\$17,500</i></b>	
			2911 128.000 Prepaid Support Jan'24 - May'25	\$35,000	
4	<b>LAN and CAD Computer Replacement</b>	This request is to replace the Local Area Network (LAN) and Computer Aided Dispatch (CAD) computers as they have reached end of life this next year. KCCDA IT intends to replace both PC's with one robust PC at the 15 primary workstations. This single PC must have a special video card incorporated to operate five monitors.	2911 980.000	<b><i>\$45,000</i></b>	\$45,000
5	<b>Small Equipment</b>	Various small equipment that fails or needs replaced throughout the year.	2911 980.010	<b><i>\$25,000</i></b>	\$25,000

#	Project and/or Equipment Name:	Description	Busn Unit Line Item	Proposed Budget	Project Total
6	<b>Chief Switalski Meeting Room Upgrade</b>	This request is to make the following modifications to the Chief Switalski Meeting Room: 1. Convert East and West doors in the room to electric strikes and incorporate them into the existing security system. 2. Virtualize the meeting room to make it more conducive for live-streaming public meetings and conducting electronic or hybrid meetings.	2911 980.020	<b>\$50,000</b>	\$50,000
7	<b>Security Camera System Upgrade</b>	Replace existing external cameras with ones equipped with night vision and better resolution. Integrate new cameras into the existing security camera application.	2911 980.020	<b>\$15,000</b>	\$15,000
8	<b>Dedicated Back-up Operational Facility</b>	Locate and purchase a dedicated back-up operational facility for 911 and public safety dispatch functions. Currently, the dedicated back-up is the old dispatch center space at Portage but this is shared with Portage's Police Division and when not in use, serves a gym/workout space for the facility. KCCDA needs to have dedicated space so equipment can be pre-staged and ready at a moments notice.	2911 980.020	<b>\$250,000</b>	\$250,000

**2023 Line Item Subtotals:**

<b>2911 801.010</b>	<b>\$26,108</b>
<b>2911 976.000</b>	<b>\$30,000</b>
<b>2911 980.000</b>	<b>\$425,633</b>
<b>2911 980.010</b>	<b>\$25,000</b>
<b>2911 980.020</b>	<b>\$315,000</b>

NOTE: Costs associated to 801.010 are also included on the Contractual and Professional Services detail on pages 33 & 34.



**SOLD-TO PARTY 11051500**

KALAMAZOO COUNTY CONSOLIDATED DISPATCH  
 AUTHORITY  
 JON MOORED  
 7040 STADIUM DR  
 KALAMAZOO MI 49009-6272

**SHIP-TO**

KALAMAZOO COUNTY CONSOLIDATED DISPATCH  
 JON MOORED  
 7040 STADIUM DR  
 KALAMAZOO MI 49009-6272

Quotation	
Quotation Number :	<a href="#">225546439</a>
Document Date :	07-OCT-2022
PO Number :	
PO release:	
Sales Rep :	Sid Covington
Email :	<a href="mailto:SID.COVINGTON@INSIGHT.COM">SID.COVINGTON@INSIGHT.COM</a>
Telephone :	+15123824492

**We deliver according to the following terms:**

Payment Terms : Net 30 days  
 Ship Via : Insight Assigned Carrier/Ground  
 Terms of Delivery: : FOB ORIGIN  
 Currency : USD

**Dell Configurations for Procurement/Invoice:**

Insight for Kalamazoo County 9460297 VxRail 5 yrs ProSupport - 3000133220403  
 Insight for Kalamazoo County 9460297 V2V migration PS - 3000133219938  
 Featuring Dell ProDeploy Plus and Remote migration of 40x VMs assuring business continuity is maintained with minimal risk of end user impact.  
 This quotation contains freight and tax estimates that are subject to change by Insight.

Material	Material Description	Quantity	Unit Price	Extended Price
<a href="#">210-BBQQ</a>	DELL VXRAIL E660F, ALL FLASH VxRail E660F, All Flash	4	3,267.19	13,068.76
<a href="#">329-BDWH</a>	PSNT INFO PSNT Info	1	0.00	0.00
<a href="#">379-BENB</a>	DELL VSAN NODE vSAN Node	4	0.00	0.00
<a href="#">384-BDFH</a>	DELL VXRAIL E660/F/N PV670F FIRMWARE LOC VxRail E660/F/N PV670F Firmware Lock	4	0.00	0.00
<a href="#">634-BZPQ</a>	DELL VXRAIL SOFTWARE 7.0.370 FACTORY INS VxRail Software 7.0.370 Factory Install	4	0.00	0.00
<a href="#">379-BDYQ</a>	DELL NO TRANSFORMATIONAL LICENSE AGREEME No Transformational License Agreement	4	0.00	0.00
<a href="#">321-BGKX</a>	DELL 2.5" CHASSIS WITH UP TO 10 HARD DRI 2.5" Chassis with up to 10 Hard Drives (SAS/SATA) including max of 2 Universal Drives, 1 PCIe Slot, 1 CPU	4	163.01	652.04

Material	Material Description	Quantity	Unit Price	Extended Price
<a href="#">325-BEBP</a>	DELL VXRAIL 1U BEZEL V2 VxRail 1U Bezel V2	4	52.47	209.88
<a href="#">338-CBWI</a>	DELL INTEL XEON SILVER 4309Y 2.8G, 8C/16 Intel Xeon Silver 4309Y 2.8G, 8C/16T, 10.4GT/s, 12M Cache, Turbo, HT (105W) DDR4-2666	4	388.13	1,552.52
<a href="#">374-BBBX</a>	NO ADDITIONAL PROCESSOR No Additional Processor	1	0.00	0.00
<a href="#">370-AEVR</a>	Dell - DDR4 - module - 32 GB - DIMM 288-pin - 3200 MHz / PC4-25600 - registered Dell - DDR4 - module - 32 GB - DIMM 288-pin - 3200 MHz / PC4-25600 - 1.2 V - registered - ECC	1	596.00	596.00
<a href="#">540-BCOC</a>	DELL BROADCOM 57414 DUAL PORT 10/25GBE S Broadcom 57414 Dual Port 10/25GbE SFP28, OCP NIC 3.0	4	245.91	983.64
<a href="#">461-AAIG</a>	TRUSTED PLATFORM MODULE 2.0 V3 Trusted Platform Module 2.0 V3	1	34.87	34.87
<a href="#">770-BECD</a>	DELL READYRAILS SLIDING RAILS WITHOUT CA ReadyRails Sliding Rails Without Cable Management Arm or Strain Relief Bar	4	52.47	209.88
<a href="#">450-AKLF</a>	DELL DUAL, HOT-PLUG, POWER SUPPLY, 1100W Dual, Hot-Plug, Power Supply, 1100W MM (100-220Vac) Titanium, Redundant (1+1), by Delta, NAF	4	498.17	1,992.68
<a href="#">329-BHKC</a>	DELL VXRAIL E660F BRANDING DELL VXRAIL E660F BRANDING	4	19.37	77.48
<a href="#">878-0138</a>	DELL DELL HARDWARE LIMITED WARRANTY VxRail E660F Branding	4	267.29	1,069.16
<a href="#">878-0647</a>	DELL PROSUPPORT MISSION CRITICAL 4-HOUR Dell Hardware Limited Warranty	4	4,055.04	16,220.16
<a href="#">878-0648</a>	DELL PROSUPPORT MISSION CRITICAL 4-HOUR ProSupport Mission Critical 4-Hour 7X24 Onsite Service with Emergency Dispatch 2 Years Extended	4	2,536.96	10,147.84
<a href="#">878-0651</a>	DELL PROSUPPORT MISSION CRITICAL 7X24 TE ProSupport Mission Critical 4-Hour 7X24 Onsite Service with Emergency Dispatch 3 Years	4	5,772.18	23,088.72
<a href="#">975-3461</a>	DELL DELL LIMITED HARDWARE WARRANTY EXTE	4	0.00	0.00

Material	Material Description	Quantity	Unit Price	Extended Price
	ProSupport Mission Critical 7x24 Technical Support and Assistance 5 Years			
<a href="#">989-3439</a>	THANK YOU CHOOSING DELL PROSUPPORT. FOR TECH SUPPORT, VISIT //WWW.DELL.COM/SUPPORT OR CALL 1-800- 945-3355	1	0.00	0.00
	Coverage Dates: 01-APR-2023 - 31-MAR-2028 Dell Limited Hardware Warranty Extended Year(s)			
<a href="#">373-BEWY</a>	DELL INFORMATIONAL PURPOSES ONLY	4	0.00	0.00
	Thank you choosing Dell ProSupport. For tech support, visit //www.dell.com/support or call 1-800-945-3355			
<a href="#">812-4011</a>	DELL PRODEPLOY PLUS NO CHARGE TRAINING 2	4	0.00	0.00
	ProDeploy Plus No Charge Training 200			
<a href="#">819-2575</a>	DELL PRODEPLOY PLUS DELL EMC VXRAIL DEPL	4	0.00	0.00
	ProDeploy Plus Dell EMC VxRail Deployment <a href="https://www.dell.com/en-us/dt/services/deployment-services/prodeploy-infrastructure-suite.htm">https://www.dell.com/en-us/dt/services/deployment-services/prodeploy-infrastructure-suite.htm</a>			
<a href="#">819-2576</a>	DELL PRODEPLOY PLUS DELL EMC VXRAIL DEP	4	0.00	0.00
	ProDeploy Plus Dell EMC VxRail Deployment Verification			
<a href="#">343-BBQY</a>	DELL R650 DELL/EMC LABEL (BIS) FOR 2.5"	4	0.00	0.00
	R650 Dell/EMC label (BIS) for 2.5" Chassis			
<a href="#">389-BYIB</a>	DELL POWEREDGE R650 CE, CCC, MARKING	4	0.00	0.00
	PowerEdge R650 CE, CCC, Marking			
<a href="#">379-BDSW</a>	DELL SAS/SATA/NVME CAPABLE BACKPLANE	4	0.00	0.00
	SAS/SATA/NVMe Capable Backplane			
<a href="#">340-CWLR</a>	DELL E660/F SHIPPING, DAO	4	0.00	0.00
	E660/F Shipping, DAO			
<a href="#">340-CUQN</a>	DELL R650 SHIP 4X3.5, 10X2.5, 8X2.5 NVME	4	16.91	67.64
	R650 Ship 4x3.5, 10x2.5, 8x2.5 NVMe			
<a href="#">379-BEID</a>	DELL 10X2.5 FRONT STORAGE	4	0.00	0.00
	10x2.5 Front Storage			
<a href="#">330-BBVU</a>	DELL VXRAIL E660/F, RISER CONFIG 0, 1CPU	4	77.49	309.96
	VxRail E660/F, Riser Config 0, 1CPU, 2A+3A, 1x16LP			



Material	Material Description	Quantity	Unit Price	Extended Price
<a href="#">329-BFGW</a>	DELL POWEREDGE R650 MOTHERBOARD WITH BRO PowerEdge R650 Motherboard with Broadcom 5720 Dual Port 1Gb On-Board LOM	4	0.00	0.00
<a href="#">370-AAIP</a>	PERFORMANCE OPTIMIZED Heatsink for 1 CPU configuration (CPU less than or equal to 165W)	1	0.00	0.00
<a href="#">4112-AAVO</a>	DELL HEATSINK FOR 1 CPU CONFIGURATION (C Performance Optimized	4	0.00	0.00
<a href="#">780-BCQQ</a>	DELL C35, NO RAID, VXRAIL E660/F C35, No RAID, VxRail E660/F	4	0.00	0.00
<a href="#">405-AAXY</a>	DELL DELL HBA355I CONTROLLER FRONT Dell HBA355i Controller Front	4	250.66	1,002.64
<a href="#">750-ACFQ</a>	FRONT PERC MECHANICAL PARTS, REAR LOAD Front PERC Mechanical Parts, rear load	1	0.00	0.00
<a href="#">403-BCMB</a>	DELL BOSS-S2 CONTROLLER CARD + WITH 2 M BOSS-S2 controller card + with 2 M.2 480GB (RAID 1)	4	592.29	2,369.16
<a href="#">403-BCNP</a>	DELL BOSS CABLES AND BRACKET FOR R650 BOSS Cables and Bracket for R650	4	17.61	70.44
<a href="#">385-BBQV</a>	IDRAC9, ENTERPRISE 15G iDRAC9, Enterprise 15G	1	168.74	168.74
<a href="#">379-BCQY</a>	IDRAC GROUP MANAGER, DISABLED iDRAC Group Manager, Disabled	1	0.00	0.00
<a href="#">379-BCSG</a>	DELL IDRAC,LEGACY PASSWORD iDRAC,Legacy Password	4	0.00	0.00
<a href="#">379-BCRB</a>	DELL DHCP WITH ZERO TOUCH CONFIGURATION DHCP with Zero Touch Configuration	4	0.00	0.00
<a href="#">750-ADIF</a>	DELL 3 HIGH PERFORMANCE FANS FOR 1 CPU 3 High Performance Fans for 1 CPU	4	69.03	276.12
<a href="#">350-BBXM</a>	DELL NO QUICK SYNC No Quick Sync	4	0.00	0.00
<a href="#">631-AACK</a>	NO SYSTEMS DOCUMENTATION, NO OPENMANAGE DVD KIT	1	0.00	0.00

Material	Material Description	Quantity	Unit Price	Extended Price
	No Systems Documentation, No OpenManage DVD Kit			
<a href="#">387-BBEY</a>	NO ENERGY STAR No Energy Star	1	0.00	0.00
<a href="#">800-BBDM</a>	UEFI BIOS BOOT MODE WITH GPT PARTITION UEFI BIOS Boot Mode with GPT Partition	1	0.00	0.00
<a href="#">350-BCFX</a>	DELL E660F LUGGAGE TAG E660F Luggage Tag	4	0.00	0.00
<a href="#">370-AEVQ</a>	DELL 16GB RDIMM, 3200MT/S, DUAL RANK 16GB RDIMM, 3200MT/s, Dual Rank	32	315.79	10,105.28
<a href="#">370-AGDS</a>	DELL 32GB RDIMM, 3200MT/S, DUAL RANK 16G 32GB RDIMM, 3200MT/s, Dual Rank 16Gb BASE x8	32	596.00	19,072.00
<a href="#">400-AZQO</a>	DELL 800GB SSD SAS ISE MIX USE 12GBPS 51 800GB SSD SAS ISE Mix Use 12Gbps 512e 2.5in Hot-plug AG Drive, 3 DWPD,	8	811.27	6,490.16
<a href="#">345-BCTI</a>	DELL 7.68TB SSD VSAS READ INTENSIVE 12GB 7.68TB SSD vSAS Read Intensive 12Gbps 512e 2.5in Hot-Plug ,AG Drive SED, 1DWPD,	24	3,110.83	74,659.92
<a href="#">492-BBDG</a>	DELL JUMPER CORD - C13/C14, 4M, 250V, 12 Jumper Cord - C13/C14, 4M, 250V, 12A (North America, Guam, North Marianas, Philippines, Samoa)	8	10.56	84.48
<a href="#">407-BCGJ</a>	DELL SFP28 SR OPTIC, 25GBE, 85C, FOR ALL SFP28 SR Optic, 25GbE, 85C, for all SFP28 ports	8	260.29	2,082.32
<a href="#">149-BBLT</a>	DELL VXRAIL VMWARE, VSAN ADVANCED, 5 YEA VxRail VMware, vSAN Advanced, 5 Years	4	0.00	0.00
<a href="#">634-BYVP</a>	DELL VXRAIL HCI SYSTEM SOFTWARE, A VxRail HCI System Software, A	4	3,400.40	13,601.60
<a href="#">634-BVNI</a>	DELL VXRAIL HCI SYSTEM SOFTWARE, CAPACIT VxRail HCI System Software, Capacity Drive 7.68TB vSAS SSD	24	1,148.60	27,566.40
<a href="#">634-BYLY</a>	DELL VXRAIL HCI SYSTEM SOFTWARE MEMORY, VxRail HCI System Software Memory, 16GB	32	123.41	3,949.12
<a href="#">634-BYME</a>	DELL VXRAIL HCI SYSTEM SOFTWARE MEMORY,	32	149.54	4,785.28

Material	Material Description	Quantity	Unit Price	Extended Price
	VxRail HCI System Software Memory, 32GB			
<a href="#">823-4118</a>	DELL PROSUPPORT MISSION CRITICAL, VSAN, ProSupport Mission Critical, vSAN, Advanced, 1 Processor, 5 Years	4	1,982.54	7,930.16
<a href="#">900-9997</a>	ON-SITE INSTALLATION DECLINED ON-SITE INSTALLATION DECLINED INSTALLATION ON: NO	1	0.00	0.00
<a href="#">210-ARZC</a>	DELL RECOVER POINT FOR VIRTUAL MACHINE Recover Point for Virtual Machine	4	0.00	0.00
<a href="#">142-BBNV</a>	DELL HCIA RECOVERPOINT FOR VMS FOR 1 NOD HCIA RecoverPoint for VMs for 1 node	4	0.00	0.00
<a href="#">865-3520</a>	DELL 5 YEARS PROSUPPORT MISSION CRITICAL 5 Years ProSupport Mission Critical RecoverPoint for Virtual Machines Sftwr Spt-Contract	4	0.00	0.00
<a href="#">626-BBBG</a>	DELL STORAGE SOFTWARE INFO DELL STORAGE SOFTWARE INFO	4	0.00	0.00
<a href="#">993-5619</a>	DELL THANK YOU FOR CHOOSING DELL DELL THANK YOU FOR CHOOSING DELL	1	0.00	0.00
<a href="#">848-8795</a>	DELL DATA MIGRATION SERVICES: REMOTE VIR Data Migration Services: Remote Virtual V2V Migration 10-50 VMs (Per VM)	40	350.21	14,008.40
			Product Subtotal	185,971.37
			Services Subtotal	72,532.08
			TAX	0.00
			<b>Total</b>	<b>258,503.45</b>

Lease & Financing options available from Insight Global Finance for your equipment & software acquisitions. Contact your Insight account executive for a quote.

## **2023 PROPOSED LINE-ITEM BUDGET**

The following three pages incorporate the recommendations contained herein into a line-item budget including all revenues and expenditures for fiscal year 2023. As indicated in the revenue section of this budget but still noteworthy, the use of fund balance in this proposal is non-monetary and directly offsets a corresponding non-monetary expenditure solely for accounting purposes of the multi-year Kalamazoo MPSCS Simulcast System project.

Pages 44 – 46 show the proposed 2023 line-item budget and provides a comparative analysis with KCCDA's two previous years' budgets – 2021 Actual amounts and 2022 Revision II's budgeted amounts. There are no significant increases or decreases to line-item accounts that have not already been explained and/or identified in other sections of this proposal.

Anticipated revenues are expected to exceed expenditures in this proposal leaving a surplus at year's end equal to \$72,072.

## Kalamazoo County Dispatch Authority 2023 Proposed Line-Item Budget

	2911 - General Operations			2913 - Training			2023 TOTAL BUDGET
	2021 Year-End Actual	2022 Revision II	2023 Budget	2021 Actual	2022 REVISION II	2023 Budget	
<b>REVENUE</b>							
400.000 Use of Fund Balance	3,394,819	2,318,366	162,019	20,889			162,019
402.000 Property Taxes	5,901,100	6,137,822	6,249,500				6,249,500
528.000 Federal Grants		374,395					0
569.000 State Grants	79,146						0
573.000 Local Community Stabilization Share			596,400				596,400
615.010 Surcharge Revenue - State 911	480,567	484,000	484,000	46,413	44,000	45,000	529,000
615.020 Surcharge Revenue - Local 911	1,149,934	1,120,000	1,120,000				1,120,000
651.000 Charges for Services - User Fees			15,960				15,960
665.000 Interest Earned	3,209	13,000	15,000				15,000
667.000 Rent/Lease Revenue	7,200	7,200	7,200				7,200
671.000 Miscellaneous Revenue	295	50	50				50
676.000 Other Revenue - Reimbursements	4,971						0
<b>TOTAL REVENUE</b>	<b>11,021,241</b>	<b>10,454,833</b>	<b>8,650,129</b>	<b>67,302</b>	<b>44,000</b>	<b>45,000</b>	<b>8,695,129</b>
<b>EXPENSES</b>							
<b>700 thru 718 Personnel Services</b>							
702.010 Salaries - Administration	277,603	293,643	313,087	1,947			313,087
702.020 Wages - Regular	2,122,716	2,326,996	3,031,798	28,722	12,000	13,000	3,044,798
702.027 Incentive/Stipend		296,160					0
702.030 Wages - Overtime	382,144	365,787	368,936				368,936
702.050 CTO Pay	17,442	23,000	23,000				23,000
706.000 Wages - Holiday Premium	126,565	126,869	165,454				165,454
712.000 Payment in Lieu of Benefits	53,150	52,650	52,650				52,650
715.010 Auto Allowance	8,682	8,683	8,683				8,683
<b>Total Personnel Services</b>	<b>2,988,302</b>	<b>3,493,788</b>	<b>3,963,608</b>	<b>30,669</b>	<b>12,000</b>	<b>13,000</b>	<b>3,976,608</b>

	<b>2911 - General Operations</b>			<b>2913 - Training</b>			<b>2023 TOTAL BUDGET</b>
	2021 Year-End Actual	2022 Revision II	2023 Budget	2021 Actual	2022 REVISION II	2023 Budget	
<b>719 thru 725 Benefits and Taxes</b>							
719.000 Workers Comp Insurance	3,785	10,716	13,690				13,690
720.010 Medical/Health Insurance	333,066	316,037	437,048				437,048
720.020 Dental Insurance	29,605	26,799	33,195				33,195
720.030 Vision Insurance	3,029	6,049	6,315				6,315
720.040 Life Insurance	5,588	8,058	9,934				9,934
720.050 Unemployment		9,000	9,000				9,000
720.060 HSA Contributions	74,900	71,400	86,100				86,100
720.070 Short-Term Disability Insurance	30,713	28,332	39,255				39,255
721.000 Social Security	183,816	215,198	244,318				244,318
722.000 Medicare	42,989	50,329	57,139				57,139
725.010 Retirement - MERS DC	203,614	255,216	316,533				316,533
725.020 Retirement - MERS 457	7,902	8,736	22,175				22,175
725.030 Retirement - MERS HCSP	42,406	53,529	63,663				63,663
<b>Total Benefits and Taxes</b>	<b>961,413</b>	<b>1,059,399</b>	<b>1,338,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,364</b>
<b>726 thru 799 Supplies</b>							
727.000 Office Supplies	11,985	15,000	15,000				15,000
730.000 Maintenance Supplies	1,518	6,000	6,000				6,000
740.000 Uniform Supplies	5,336	8,000	8,000				8,000
760.000 Kitchen Supplies	1,275	1,750	1,750				1,750
764.000 Food Supplies		1,750	1,750				1,750
<b>Total Supplies</b>	<b>20,114</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>800 thru 969 Services &amp; Other Charges</b>							
801.010 Contractual Services	541,774	639,956	712,886				712,886
805.010 Professional Services - Audit	6,900	7,100	6,500				6,500
810.000 Administrative Fees	3,408	3,600	3,600				3,600
813.000 Legal Fees	11,168	15,000	20,000				20,000
820.010 Interpreter Fees	3,913	4,800	5,000				5,000
835.010 Medical Services - Physical Exams	2,317	2,500	2,500				2,500
835.020 Medical Services - Drug Testing	580	1,500	1,500				1,500
850.010 Telephone Service	12,058	14,750	14,500				14,500
850.020 Internet Service	89,997	96,190	98,920				98,920

	<b>2911 - General Operations</b>			<b>2913 - Training</b>			<b>2023 TOTAL BUDGET</b>
	2021 Year-End Actual	2022 Revision II	2023 Budget	2021 Actual	2022 REVISION II	2023 Budget	
850.030 Copying	292	2,500	<b>2,500</b>				<b>2,500</b>
850.040 Mailing	498	3,000	<b>3,000</b>				<b>3,000</b>
870.010 Travel - Training/Registration	7,781	6,000	<b>8,000</b>	25,721	24,000	<b>24,000</b>	<b>32,000</b>
870.020 Travel - Lodging	5,884	11,500	<b>11,500</b>	5,211	2,500	<b>2,500</b>	<b>14,000</b>
870.030 Travel- Meals/Food	2,048	6,000	<b>5,000</b>	976	2,500	<b>2,500</b>	<b>7,500</b>
870.040 Travel - Mileage	1,552	5,000	<b>5,000</b>	902	2,500	<b>2,500</b>	<b>7,500</b>
870.050 Travel - Other	3,497	8,500	<b>8,500</b>	195	500	<b>500</b>	<b>9,000</b>
871.010 Education Expense		2,000	<b>2,000</b>				<b>2,000</b>
900.000 Printing	268	2,000	<b>2,000</b>				<b>2,000</b>
905.000 Advertising	108	5,500	<b>5,500</b>				<b>5,500</b>
915.000 Dues & Subscriptions	5,240	9,000	<b>9,000</b>				<b>9,000</b>
920.010 Utilities - Gas	3,541	8,000	<b>8,000</b>				<b>8,000</b>
920.020 Utilities - Electricity	42,791	55,000	<b>55,000</b>				<b>55,000</b>
920.030 Utilities - Water & Sewer	3,339	4,000	<b>4,000</b>				<b>4,000</b>
934.010 Repair & Maintenance - Equipment	11,850	25,000	<b>25,000</b>				<b>25,000</b>
955.000 Miscellaneous Operating	3,941	20,000	<b>20,000</b>				<b>20,000</b>
958.010 Insurance Premium	58,005	52,307	<b>60,000</b>				<b>60,000</b>
964.010 Refunds and Rebates	2,645,396						<b>0</b>
<b>Total Services &amp; Other Charges</b>	<b>3,468,145</b>	<b>1,010,703</b>	<b>1,099,406</b>	<b>33,004</b>	<b>32,000</b>	<b>32,000</b>	<b>1,131,406</b>
<b>970 thru 989 Equipment &amp; Capital Outlay</b>							
976.000 Project Costs	6,146	150,000	<b>45,000</b>				<b>45,000</b>
980.000 Equipment/Software - Capital	1,860,295	2,461,005	<b>425,633</b>				<b>425,633</b>
980.010 Equipment/Software - Small	13,164	40,000	<b>25,000</b>				<b>25,000</b>
980.020 Facility - Capital	41,050	45,745	<b>315,000</b>				<b>315,000</b>
980.030 Land - Capital	2,000	35,033					<b>0</b>
<b>Total Equipment, Projects &amp; Capital Outlay</b>	<b>1,922,655</b>	<b>2,731,783</b>	<b>810,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,633</b>
<b>990 thru 994 Debt Service</b>							
991.010 Loans - Principal	1,183,001	1,208,598	<b>1,238,692</b>				<b>1,238,692</b>
991.020 Loans - Interest	150,545	124,949	<b>94,854</b>				<b>94,854</b>
<b>Total Debt Service</b>	<b>1,333,546</b>	<b>1,333,547</b>	<b>1,333,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,333,546</b>
<b>TOTAL EXPENSES:</b>	<b>10,694,176</b>	<b>9,661,720</b>	<b>8,578,056</b>	<b>63,673</b>	<b>44,000</b>	<b>45,000</b>	<b>8,623,056</b>
<b>NET:</b>	<b>327,065</b>	<b>793,113</b>	<b>72,073</b>	<b>3,629</b>	<b>0</b>	<b>0</b>	<b>72,073</b>

# TEN-YEAR BUDGET and FUND BALANCE FORECAST

The last page is a long-term categorical forecast considering the current fiscal year budget (2022 Revision II), this proposed budget for 2023, and forecasted budget for each year thru 2031. All revenues and expenditures are forecasted estimates based on the following assumptions:

## REVENUES

- Property tax revenues from the 911 millage began in 2021 and have slightly increased each year but as a conservative approach, this forecast projects this revenue remaining constant/flat. As a side note, the 911 millage will expire at the end of 2030 and a renewal should be considered in 2029.
- Local Community Stabilization Share tax revenue is new for 2023. This revenue is directly related to the 911 millage and is anticipated each year.
- All other revenue sources are anticipated to remain constant/flat.

## EXPENDITURES

- Personnel Services illustrate a four percent (4%) increase for 2024 and a three percent (3%) for 2025. Every year thereafter, this categorical is increased two percent (2%).
- Benefits and Taxes are increased by three percent (3%) annually.
- Supplies and Services & Other Charges are factored to increase annually by two percent (2%) beginning in 2024.
- \$350,000 is earmarked each year for Equipment & Capital Outlay.
- KCCDA's Debt Service will remain at \$1,333,547 thru 2025 due to the Motorola Lease Purchase Agreement. In 2026, KCCDA will be debt free.



At the bottom of the forecast is the fund balance analysis which assumes KCCDA will begin fiscal year 2023 with an estimated fund balance of \$3,270,292. This consists of \$162,019 of restricted non-monetary construction/project funds. During the 2023 fiscal year, the non-monetary funds are anticipated to be used with the completion of the MPSCS Kalamazoo Subsystem radio expansion project.



Budgetary forecasts from previous years anticipated KCCDA running a deficit during the last three years of the debt service payments (2023 – 2025). However, this forecast only anticipates a small budgetary deficit in 2025 while earmarking \$350,000 each year for capital expenditures. The primary difference in this forecast from previous ones is the revenue from the Local Community Stabilization Share tax.

In addition, over the last four years, KCCDA has received \$3,408,519 in various federal and state grant funding of which \$3,068,159 directly offset normative and capital expenditures that KCCDA would've incurred regardless of the grant funds. This is another key factor to KCCDA's fund balance health which is anticipated to be \$3,180,346 at the end of 2023.

## 10 Year Budget and Fund Balance Forecast

	2022 Revision II	2023 Proposed Budget	2024	2025	2026	2027	2028	2029	2030 Millage Expires 12/31/30	2031
<b>REVENUES</b>										
Use of Fund Balance	\$2,318,366	\$162,019								
Property Taxes	\$6,137,822	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500	\$6,249,500
Grants	\$374,395	\$0								
Local Community Stabilization Share	\$0	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400
Surcharge Revenue - State	\$528,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000
Surcharge Revenue - Local	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
Charges for Services - User Fees	\$0	\$15,960								
Interest Earned	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Rent/Lease Revenue	\$7,200	\$7,200	\$8,700	\$8,700	\$8,700	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Miscellaneous & Other Revenue	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
<b>REVENUE TOTALS:</b>	<b>\$10,498,833</b>	<b>\$8,695,129</b>	<b>\$8,518,600</b>	<b>\$8,518,600</b>	<b>\$8,518,600</b>	<b>\$8,520,100</b>	<b>\$8,520,100</b>	<b>\$8,520,100</b>	<b>\$8,520,100</b>	<b>\$8,520,100</b>
<b>EXPENDITURES</b>										
Personnel Services	\$3,505,788	\$3,976,608	\$4,135,672	\$4,259,742	\$4,387,534	\$4,519,160	\$4,654,735	\$4,794,377	\$4,938,208	\$5,086,355
Benefits & Taxes	\$1,059,399	\$1,338,364	\$1,378,515	\$1,419,870	\$1,462,466	\$1,506,340	\$1,551,530	\$1,598,076	\$1,646,019	\$1,695,399
Supplies	\$32,500	\$32,500	\$33,150	\$33,813	\$34,489	\$35,179	\$35,883	\$36,600	\$37,332	\$38,079
Services & Other Charges	\$1,042,703	\$1,131,406	\$1,154,034	\$1,177,115	\$1,200,657	\$1,224,670	\$1,249,164	\$1,274,147	\$1,299,630	\$1,325,622
Equipment & Capital Outlay	\$2,731,783	\$810,633	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Debt Service	\$1,333,547	\$1,333,546	\$1,333,547	\$1,333,547						
<b>EXPENDITURE TOTALS:</b>	<b>\$9,705,720</b>	<b>\$8,623,056</b>	<b>\$8,384,918</b>	<b>\$8,574,087</b>	<b>\$7,435,147</b>	<b>\$7,635,350</b>	<b>\$7,841,312</b>	<b>\$8,053,201</b>	<b>\$8,271,189</b>	<b>\$8,495,455</b>
Revenue Grand Totals:	10,498,833	8,695,129	8,518,600	8,518,600	8,518,600	8,520,100	8,520,100	8,520,100	8,520,100	8,520,100
Expenditure Grand Totals:	(9,705,720)	(8,623,056)	(8,384,918)	(8,574,087)	(7,435,147)	(7,635,350)	(7,841,312)	(8,053,201)	(8,271,189)	(8,495,455)
<b>NET:</b>	<b>793,113</b>	<b>72,073</b>	<b>133,682</b>	<b>(55,487)</b>	<b>1,083,453</b>	<b>884,750</b>	<b>678,788</b>	<b>466,899</b>	<b>248,911</b>	<b>24,645</b>
Construction/Project Fund Balance:	\$162,019	\$0								
Monetary Fund Balance:	\$3,108,273	\$3,180,346	\$3,314,028	\$3,258,541	\$4,341,994	\$5,226,744	\$5,905,533	\$6,372,432	\$6,621,343	\$6,645,987