



**2025**

**Budget**

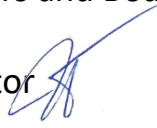
**Proposal**



# Kalamazoo County Consolidated Dispatch Authority



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

**FROM:** Jeff Troyer, Executive Director 

**DATE:** October 16, 2024

**SUBJECT:** Fiscal Year 2025 Budget Proposal

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## INTRODUCTION

I hereby present to you for consideration, my recommendation for Kalamazoo County Consolidated Dispatch Authority's (KCCDA) Fiscal Year 2025 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 – 2025 BUDGET

The Kalamazoo County Consolidated Dispatch Authority's Board of Directors will hold a public hearing on Thursday, November 14<sup>th</sup> at 3:35 p.m. The purpose of the hearing is to receive public comment on the proposed budget for fiscal year ending December 31st, 2025.

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 for two separate funds: KCCDA's *General Fund* and the *Capital Projects Fund*.

### **GENERAL FUND**

The General Fund is accounted for 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 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 General Fund proposal (pages 4 – 45) contains specific details and projections for the following organizational and operational activities for fiscal year 2025:

- ✓ 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
- ✓ 2025 Proposed General Fund Line-Item Budget
- ✓ Ten (10) Year General Fund Budgetary and Fund Balance Forecast

### **CAPITAL PROJECTS FUND**

The Capital Projects Fund was created in 2023 in accordance with Michigan Compiled Laws 141.261 – 141.265 (collectively referred to as Act 177) for the purpose of accounting for earmarked revenue which is authorized by the Board of Directors to be set-aside, accumulate and ultimately be used for acquiring, constructing, extending,

altering, repairing or equipping public improvements or public buildings which the KCCDA is authorized to acquire, construct, extend, alter, enlarge, equip or repair.

This Capital Projects Fund proposal (pages 46 – 54) contains specific details on capital projects for fiscal year 2025:

- ✓ Proposed Capital Projects
  - Project Quotes
- ✓ 2025 Proposed Capital Projects Fund Line-Item Budget





# General Fund

## REVENUE SOURCES

Fiscal year 2025 marks the fifth year of the ten-year 911 millage voters approved in November of 2020. The millage rate, .65 mils, is anticipated to generate \$6,828,200 which is roughly half a percent increase from 2024. In addition, the County will distribute the Local Community Stabilization Share monies that were applicable to the 911 millage. This amount is estimated to be the same as the previous year – \$596,400.



State 911 fees are anticipated to increase by \$17,000 due to census recalculations in 2024 by Michigan Treasury. \$52,000 of these state fees are restricted training monies which are tracked in a separate business unit (2913 – Training) as required by statute. Local 911 fee revenues are expected to generate \$1,150,000 which is slightly higher than the amount budgeted the two previous years but consistent with the actual amount collected.

KCCDA anticipates collecting \$18,750 in user fees during the fiscal year directly attributable to License Agreements to utilize the Kalamazoo MPSCS Simulcast Subsystem with Consumers Energy and Semco Energy.

KCCDA's Michigan CLASS investment account continues to perform well and should generate interest revenues of approximately \$228,000.

Rent/lease revenues from the ATM Lease with Consumers Credit Union will generate \$8,700 and KCCDA can expect \$50 of miscellaneous monies from Freedom of Information Act (FOIA) processing fees.

The following page itemizes the revenues to individual accounts and corresponding business units. The General Operations (2911) business unit revenue total is \$9,324,100 and the Training (2913) business unit is \$52,000. This brings total anticipated revenue for the year to \$9,376,100.

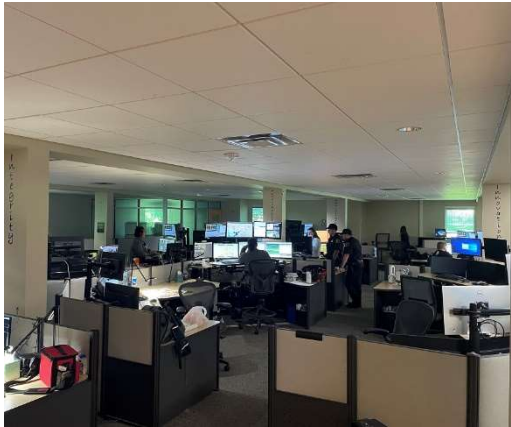
# REVENUE SOURCES

Agency/Entity Received From:	Explanation/Description of Revenue:	Busn. Unit	2023 REV-II Budget	2024 REV-II Budget	2025
<i>400.000 - Use of Fund Balance</i>					
Fund Balance	Use of Fund Balance	2911	\$162,019	\$0	\$0
Fund Balance	Use of SNC Dedicated Training Fund Balance	2913	\$0	\$0	\$0
<i>402.000 - Property Taxes</i>					
Kalamazoo County	Property Taxes collected as a result of a 911 millage equal to 0.65 mils.	2911	\$6,249,500	\$7,603,815	\$6,828,200
<i>528.000 - Federal Grants - Other</i>					
State of Michigan	Federal Grant Funding	2911	\$295,307	\$0	\$0
<i>573.000 - Local Community Stabilization Share</i>					
State of Michigan	Local Community Stabilization Share Tax received on the 911 millage.	2911	\$596,400	\$596,400	\$596,400
<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	\$484,000	\$484,000	\$494,000
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	\$45,000	\$50,000	\$52,000
<i>615.020 - Surcharge Revenue - Local 911</i>					
Various Service Suppliers	Local 911 fee (surcharge) of .42 cents	2911	\$1,120,000	\$1,120,000	\$1,150,000
<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	\$15,960	\$16,340	\$16,500
Semco Energy	License/Use fee for Semco Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem in accordance with the License Agreement with Semco Energy	2911	X	X	\$2,250
<i>665.000 - Interest Earned</i>					
Various Financial Institutions	Interest earned from various investments and cash on hand	2911	\$141,000	\$240,000	\$228,000
<i>667.000 - Rent/Lease Revenue</i>					
Consumers Credit Union	Annual ATM Lease	2911	\$8,700	\$8,700	\$8,700
<i>671.000 - Miscellaneous Revenue</i>					
Various	FOIA Fees, Insurance Pool Excess Asset distributions, etc.	2911	\$50	\$1,413	\$50
<i>673.000 - Sale of Assets</i>					
Various	Sale of assets/equipment	2911	\$0	\$800	\$0
<i>676.000 - Other Revenues - Reimbursements</i>					
Various	Insurance Claim Reimbursements	2911	\$1,562	\$0	\$0
<b>TOTAL:</b>			<b>\$9,117,936</b>	<b>\$10,121,468</b>	<b>\$9,376,100</b>

# PERSONNEL SERVICES and BENEFITS

## POSITIONS/PERSONNEL PROPOSAL

This budget proposal contains the same classifications as 2024 and transitions four full-time Emergency Communications Officer (ECO) II positions to the ECO I classification. This is consistent with Board of Directors Resolution 2024-01 which was approved in July. This allows KCCDA to hire additional ECO-I's before promoting ECO II's so call-taking operations are not impacted during training. A summary of the organization's personnel proposal is as follows:



- 16 – Emergency Communications Officer I
- 32 – Emergency Communications Officer II
- 7 – PT Emergency Communications Officers
- 6 – Dispatch Supervisors
- 1 – Administrative Assistant
- 1 – Executive Administrative Assistant
- 2 – Systems Support Specialist
- 1 – Network and Systems Administrator
- 1 – Deputy Director
- 1 – Executive Director

The personnel proposal above equates to 61 full-time and 7 part-time positions for a total of 68. 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 positions.

## SALARIES AND WAGES

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

<b>2024</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><u>Position/Classification</u></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	\$20.10	\$21.24	\$22.37	\$23.50	\$24.64	X	X	X
Emergency Comm. Ofcr. II	\$22.45		\$24.07	\$25.68	\$27.28	\$28.88	\$30.48	X
Dispatch Supervisor	\$31.30		\$32.44	\$33.58	\$34.71	\$35.85	\$36.99	X
Admin Assistant	\$17.57		\$18.18	\$18.82	\$19.48	\$20.16	\$20.86	\$21.59
Executive Admin Assistant	\$25.60		\$26.50	\$27.42	\$28.38	\$29.37	\$30.40	\$31.47
Systems Support Specialist	\$64,104		\$66,347	\$68,670	\$71,073	\$73,561	\$76,135	\$78,800
Network & Systems Admin	\$79,755		\$82,547	\$85,436	\$88,427	\$91,521	\$94,725	\$100,408
Deputy Director	\$84,167		\$87,113	\$90,161	\$93,317	\$96,583	\$99,964	\$105,962
Executive Director	No Scale - Employment Agreement: \$135,350							

The 2025 salary and wage scale changes contained in this proposal vary from classification to classification primarily due to agreements with various employee groups where compensation is only one aspect of full economic packages. 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 2025:



- Emergency Communication Officer I’s – A 3.5% increase to the existing wage scale in accordance with the collective bargaining agreement.
- Emergency Communication Officer II’s – A 3.5% increase to the existing wage scale in accordance with the collective bargaining agreement.
- Dispatch Supervisors – Adjust wage scale to five steps by removing existing step one and provide a 4.5% increase. Employees will follow their existing wage step downward (examples: if you are at Step 6, you will be at Step 5 on the new scale) until their next classification anniversary. This modification puts the starting wage seven percent (7%) higher than the top of the ECO II wage scale.
- Administrative Assistant – A 4.5% increase to the existing wage scale.
- Executive Administrative Assistant – A 4.5% increase to the existing wage scale.
- Systems Support Specialist – A 4.5% increase to the existing salary scale.
- Network & Systems Administrator – A 4.5% increase to the existing salary scale.
- Deputy Director – A 4.5% increase to the existing salary scale.
- Executive Director – A 4% increase per the Executive Director’s Employment Agreement.

If the above increases are approved, the following will be the new wage and salary scales beginning January 7, 2025:

<b>2025</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	\$20.81	\$21.98	\$23.15	\$24.33	\$25.50	X	X	X
Emergency Comm. Ofcr. II	\$23.24		\$25.03	\$26.70	\$28.37	\$30.04	\$31.70	X
Dispatch Supervisor	\$33.90		\$35.09	\$36.28	\$37.47	\$38.66	X	X
Admin Assistant	\$18.36		\$19.00	\$19.66	\$20.35	\$21.07	\$21.80	\$22.57
Executive Admin Assistant	\$26.75		\$27.69	\$28.65	\$29.66	\$30.69	\$31.77	\$32.89
Systems Support Specialist	\$66,988		\$69,333	\$71,760	\$74,271	\$76,871	\$79,561	\$82,346
Network & Systems Admin	\$83,344		\$86,262	\$89,281	\$92,406	\$95,640	\$98,988	\$104,927
Deputy Director	\$87,955		\$91,033	\$94,218	\$97,517	\$100,930	\$104,463	\$110,730
Executive Director	No Scale - Employment Agreement:				\$140,764			

## 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 Acrisure (formally Burnham and Flower Insurance Group). KCCDA, with the assistance of Acrisure, calculates composite rates to offer employees three primary enrollment categories for medical coverage and four categories for dental and vision. The composite illustrative rates are based on the following:

- Current Enrollment - number of employees enrolled in each plan and elective category. This is referenced as “enrollment category”.
- In each enrollment category, the participant ages are pulled from BCBS by Acrisure.
- The age for each participant is then referenced against the BCBS plan renewal rate sheets to determine the enrollment category composite rate for each plan.

### HEALTH INSURANCE

For calendar year 2025, KCCDA will continue to offer two Blue Cross Blue Shield (BCBS) of Michigan medical insurance plans for employees to choose from:

#### ➤ Simply Blue HSA PPO Gold

This is a standard high deductible plan with an associated health savings account (HSA). There are no major changes to this plan for 2025 and the deductible will remain \$2,500 for single and \$5,000 for dual and family. KCCDA’s renewal package for this plan indicated an average increase of 15.53% but the increase was not equitable across enrollment categories due to varying rates for different ages. The age rate sheet reveals younger enrollees saw a cost reduction or held steady versus older enrollees saw significant increases. Therefore, with the assistance of Acrisure, new monthly premium composite rates were calculated and are recommended below:

<b>PPO Enrollees</b>	<b>PPO Premium</b>	<b>Composite</b>
8	\$ 3,593.94	\$ <b>449.24</b>
7	\$ 8,783.38	\$ <b>1,254.77</b>
12	\$ 21,764.82	\$ <b>1,813.74</b>

Ninety percent (90%) of KCCDA employees who elect health insurance coverage participate in this plan. As part of this proposal, it is recommended that KCCDA continue to contribute 85% of the employee’s deductible into their HSA on the first payroll process after January 1<sup>st</sup>.

➤ 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, a \$1,000 deductible for dual or family, and has copays ranging from \$20 for primary care to \$150 for an emergency room visit. Renewal rates for this plan averaged 14.13% but much like the Simply Blue HSA PPO plan, the increase was not equitable across enrollment categories. Therefore, new monthly premium composite rates were calculated and are recommended below:

HMO Enrollees	HMO Premium	Composite
2	\$ 1,289.24	\$ <b>644.62</b>
0		\$ <b>1,547.09</b>
1	\$ 2,117.72	\$ <b>2,117.72</b>

Page 14 provides a comparative analysis for both health plans. This shows the current 2024 rates compared to the 2025 composite health insurance rates for full time staff members.

Per the collective bargaining agreement, KCCDA will 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 15.

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 16 is the memorandum issued by the State of Michigan Department of Treasury establishing the limitations for calendar year 2025. There was only a 0.2% increase to the cap for next year (significantly less than in years past) equating to \$7,718.26 for single-person, \$16,141.28 for individual-plus-1, and \$21,049.85 for family coverage.



Due to the average renewal health rate increases around 15% and only a 0.2% allowable cost increase for 2025, KCCDA must increase employee health insurance cost share from ten percent (10%) to fifteen percent (15%) to be compliant with PA 152. Page 17 provides a cost analysis for Public Act compliance. If KCCDA adopts the 15% employee cost share as recommended herein, employer aggregate costs (based on existing elections) will be 0.17% below the cost hard-cap limitations established by the State of Michigan.

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.

#### *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. The average rate increase across all enrollment categories in the BCBS Dental renewal is 5.64%. Therefore, the new composite monthly premiums for 2025 are as follows: Employee - \$28.53, Employee + Child - \$50.50, Employee + Spouse - \$57.06 and Family - \$117.27. It is recommended that KCCDA continue to offer this to full-time staff members with a 10% cost share. The employer and employee premiums are detailed further on page 18.

#### *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 2025 are as follows: Employee - \$5.53, Employee + Child - \$10.79, Employee + Spouse - \$11.06 and Family - \$16.32. This equates to an average premium decrease from last year of 11.18%. It is recommended that KCCDA offer this plan to full time employees with a 10% cost share. The employer and employee premiums are detailed further on page 18.

The complete BCBS of Michigan Health, Dental and Vision Insurance Renewal packet and rate tables are included as supporting documentation on pages 19 – 32.

#### 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 their 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 \$187; or \$15.58 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 Supervisors 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.

### DEPENDENT CARE ASSISTANCE PROGRAM



It is recommended that KCCDA continue to offer employees the availability to participate in the Dependent Care Assistance Program. This program, in partnership with Michigan Tri-Share, offers employees the ability to reduce licensed dependent care costs by offering two different funding levels.

Tri-Share – If the employee qualifies for Tri-Share, the State pays one-third, KCCDA pays one-third, and the employee pays one-third.

One-third Reimbursement – If the employee does not qualify for Tri-Share, KCCDA will still reimburse the employee for one-third of their costs.

\$30,000 is included in this budget proposal for this program.

### 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 33 – 35. 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 2025.

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

## 2024 HEALTH PLAN COST

## 2025 HEALTH PLAN COST

Medical Plan Group	Plan Composite Total: \$437,996.08				Plan Composite Total: \$16,713.84				Plan Composite Total: \$507,456.28				Plan Composite Total: \$15,470.88											
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%											
	Single		Family		Single		Family		Single		Family		Single		Family									
<b>Deductible</b>	\$2,500		\$5,000		\$500		\$1,000		\$2,500		\$5,000		\$500		\$1,000									
Employee Coinsurance	0%		0%		0%		0%		0%		0%		0%		0%									
Out-of-Pocket Max	\$4,500		\$9,000		\$1,500		\$3,000		\$4,500		\$9,000		\$1,500		\$3,000									
Employer HSA Funding	-\$2,125		-\$4,250		\$0		\$0		-\$2,125		-\$4,250		\$0		\$0									
<b>Net Out-of-Pocket Max</b>	\$2,375		\$4,750		\$1,500		\$3,000		\$2,375		\$4,750		\$1,500		\$3,000									
EE Cost Share Prem	\$602		\$1,599		\$836		\$2,218		\$809		\$3,265		\$1,160		\$3,812									
<b>EE Maximum Cost</b>	\$2,977		\$6,349		\$2,336		\$5,218		\$3,184		\$8,015		\$2,660		\$6,812									
<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</b>	Integrated with Medical				Integrated with Medical				Integrated with Medical				Integrated with Medical											
RX Tiers	\$20, \$60, \$150, 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%				\$20, \$60, \$150, 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%											
<b>CURRENT ENROLLMENT &amp; Illustrated Composite Rates</b>	<b>27</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>2</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>27</b>	<b>MTH</b>	<b>MTH</b>	<b>MTH</b>	<b>2</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	8	\$501.79	90%	10%	2	\$696.41	90%	10%	8	\$449.24	85%	15%	2	\$644.62	85%	15%								
			\$451.61	\$50.18			\$626.77	\$69.64			\$381.85	\$67.39			\$547.93	\$96.69								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$208.44</b>	<b>\$23.16</b>		<b>Per Pay Cost:</b>	<b>\$289.28</b>	<b>\$32.14</b>		<b>Per Pay Cost:</b>	<b>\$176.24</b>	<b>\$31.10</b>		<b>Per Pay Cost:</b>	<b>\$252.89</b>	<b>\$44.63</b>								
Dual (Empl. + One)	7	\$1,193.32	90%	10%	0	\$1,656.15	90%	10%	7	\$1,254.77	85%	15%	0	\$1,547.09	85%	15%								
			\$1,073.99	\$119.33			\$1,490.54	\$165.62			\$1,066.55	\$188.22			\$1,315.03	\$232.06								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$495.69</b>	<b>\$55.08</b>		<b>Per Pay Cost:</b>	<b>\$687.94</b>	<b>\$76.44</b>		<b>Per Pay Cost:</b>	<b>\$492.26</b>	<b>\$86.87</b>		<b>Per Pay Cost:</b>	<b>\$606.94</b>	<b>\$107.11</b>								
Family	12	\$1,332.19	90%	10%	0	\$1,848.25	90%	10%	12	\$1,813.74	85%	15%	0	\$2,117.72	85%	15%								
			\$1,198.97	\$133.22			\$1,663.43	\$184.83			\$1,541.68	\$272.06			\$1,800.06	\$317.66								
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$553.37</b>	<b>\$61.49</b>		<b>Per Pay Cost:</b>	<b>\$767.73</b>	<b>\$85.30</b>		<b>Per Pay Cost:</b>	<b>\$711.54</b>	<b>\$125.57</b>		<b>Per Pay Cost:</b>	<b>\$830.80</b>	<b>\$146.61</b>								
ER Total Premium Cost			\$306,221.47				\$15,042.46				\$348,250.34				\$13,150.25									
ER HSA Contribution	+		\$97,750.00		+		Not Applicable		+		\$97,750.00		+		Not Applicable									
<b>TOTAL COST - Employer (ER)</b>	<b>ER</b>	<b>\$403,971.47</b>					<b>ER</b>	<b>\$15,042.46</b>					<b>ER</b>	<b>\$446,000.34</b>					<b>ER</b>	<b>\$13,150.25</b>				
<b>TOTAL COST - Employee (EE)</b>	<b>EE</b>	<b>\$34,024.61</b>					<b>EE</b>	<b>\$1,671.38</b>					<b>EE</b>	<b>\$61,455.94</b>					<b>EE</b>	<b>\$2,320.63</b>				

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

## 2024 HEALTH PLAN COST

## 2025 HEALTH PLAN COST

Medical Plan Group	Plan Renewal Composite Total:				Plan Renewal Composite Total:				Current Plan Composite Total:				Current Plan Composite Total:							
	<b>\$0.00</b>				<b>\$22,179.00</b>				<b>\$0.00</b>				<b>\$25,412.64</b>							
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%							
	<i>Single</i>		<i>Family</i>		<i>Single</i>		<i>Family</i>		<i>Single</i>		<i>Family</i>		<i>Single</i>		<i>Family</i>					
<b>Deductible</b>	\$2,500		\$5,000		\$500		\$1,000		\$2,500		\$5,000		\$500		\$1,000					
Employee Coinsurance	0%		0%		0%		0%		0%		0%		0%		0%					
Out-of-Pocket Max	\$4,500		\$9,000		\$1,500		\$3,000		\$4,500		\$9,000		\$1,500		\$3,000					
Employer HSA Funding	-\$2,125		-\$4,250		\$0		\$0		-\$2,125		-\$4,250		\$0		\$0					
<b>Net Out-of-Pocket Max</b>	\$2,375		\$4,750		\$1,500		\$3,000		\$2,375		\$4,750		\$1,500		\$3,000					
EE Cost Share Prem	\$3,011		\$12,976		\$4,178		\$18,001		\$2,695		\$19,069		\$3,868		\$21,545					
<b>EE Maximum Cost</b>	\$5,386		\$17,726		\$5,678		\$21,001		\$5,070		\$23,819		\$5,368		\$24,545					
<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</b>	Integrated with Medical				Integrated with Medical				Integrated with Medical				Integrated with Medical							
Tiers	\$20, \$60, <b>\$150</b> , 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%				\$20, \$60, <b>\$150</b> , 20%/\$300, 25%/\$500				\$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	\$501.79	50%	50%	0	\$696.41	50%	50%	0	\$449.24	50%	50%	0	\$644.62	50%	50%				
			\$250.90	\$250.90			\$348.21	\$348.21			\$224.62	\$224.62			\$322.31	\$322.31				
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$115.80</b>	<b>\$115.80</b>		<b>Per Pay Cost:</b>	<b>\$160.71</b>	<b>\$160.71</b>		<b>Per Pay Cost:</b>	<b>\$103.67</b>	<b>\$103.67</b>		<b>Per Pay Cost:</b>	<b>\$148.76</b>	<b>\$148.76</b>				
Dual (Empl. + One)	0	\$1,193.32	Max Single	Remainder	0	\$1,656.15	Max Single	Remainder	0	\$1,254.77	Max Single	Remainder	0	\$1,547.09	Max Single	Remainder				
			\$250.90	\$942.43			\$348.21	\$1,307.95			\$224.62	\$1,030.15			\$322.31	\$1,224.78				
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$115.80</b>	<b>\$434.97</b>		<b>Per Pay Cost:</b>	<b>\$160.71</b>	<b>\$603.67</b>		<b>Per Pay Cost:</b>	<b>\$103.67</b>	<b>\$475.45</b>		<b>Per Pay Cost:</b>	<b>\$148.76</b>	<b>\$565.28</b>				
Family	0	\$1,332.19	Max Single	Remainder	1	\$1,848.25	Max Single	Remainder	0	\$1,813.74	Max Single	Remainder	1	\$2,117.72	Max Single	Remainder				
			\$250.90	\$1,081.30			\$348.21	\$1,500.05			\$224.62	\$1,589.12			\$322.31	\$1,795.41				
<b>Enrollment Rates:</b>		<b>Per Pay Cost:</b>	<b>\$115.80</b>	<b>\$499.06</b>		<b>Per Pay Cost:</b>	<b>\$160.71</b>	<b>\$692.33</b>		<b>Per Pay Cost:</b>	<b>\$103.67</b>	<b>\$733.44</b>		<b>Per Pay Cost:</b>	<b>\$148.76</b>	<b>\$828.65</b>				
ER Total Premium Cost			\$0.00				\$4,178.46				\$0.00				\$3,867.72					
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>\$4,178.46</b>				<b>ER</b>	<b>\$0.00</b>				<b>ER</b>	<b>\$3,867.72</b>			
<b>TOTAL COST - Employee (EE)</b>	<b>EE</b>	<b>\$0.00</b>				<b>EE</b>	<b>\$18,000.54</b>				<b>EE</b>	<b>\$0.00</b>				<b>EE</b>	<b>\$21,544.92</b>			



STATE OF MICHIGAN  
DEPARTMENT OF TREASURY

GRETCHEN WHITMER  
GOVERNOR

RACHAEL EUBANKS  
STATE TREASURER

**March 19, 2024**

**PUBLIC EMPLOYER CONTRIBUTIONS TO MEDICAL BENEFIT PLANS  
ANNUAL COST LIMITATIONS – CALENDAR YEAR 2025**

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 2024, the limit on the amount that a public employer may contribute to a medical benefit plan was set to the sum of the following:

- \$7,702.85 times the number of employees and elected public officials with single-person coverage
- \$16,109.06 times the number of employees and elected public officials with individual-and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$21,007.83 times the number of employees and elected public officials with family coverage.

The limits for 2025 equal the 2024 limits increased by **0.2 percent**. The 0.2 percent is the percentage change in the medical care component from the period March 2022-February 2023 to the period March 2023-February 2024.

Thus, for medical benefit plan coverage years beginning on or after January 1, 2025, the limit on the amount that a public employer may contribute to a medical benefit plan equals the sum of the following:

- \$7,718.26 times the number of employees and elected public officials with single-person coverage
- \$16,141.28 times the number of employees and elected public officials with individual -and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$21,049.85 times the number of employees and elected public officials with family coverage.

*Rachael Eubanks*

Rachael Eubanks  
State Treasurer

March 19, 2024

## PA 152 Public Employer Health Insurance Cost Analysis

### Public Employer Contributions to Medical Benefit Plans

#### Annual Cost Limitations

	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%					
	Enrollment Category	ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.	Enrollment Category	ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.
FULL-TIME STAFF	<b>Employee Only</b>	\$381.85	\$4,582.25	\$2,125	\$6,707.25	<b>Employee Only</b>	\$547.93	\$6,575.12	N/A	\$6,575.12
	Enrollment: <b>8</b>				<b>ER TOTAL: \$53,657.98</b>	Enrollment: <b>2</b>				<b>ER TOTAL: \$13,150.25</b>
	Treasury Allowance Per Election: \$7,718.26			TOTAL: \$61,746.08		Treasury Allowance Per Election: \$7,718.26			TOTAL: \$15,436.52	
	ER Total -vs- Treasury Total: <b>-13.10%</b>					ER Total -vs- Treasury Total: <b>-14.81%</b>				
	<b>Dual (Empl. + One)</b>	\$1,066.55	\$12,798.65	\$4,250	\$17,048.65	<b>Dual (Empl. + One)</b>	\$1,315.03	\$15,780.32	N/A	\$15,780.32
	Enrollment: <b>7</b>				<b>ER TOTAL: \$119,340.58</b>	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>
	Treasury Allowance Per Election: \$16,141.28			TOTAL: \$112,988.96		Treasury Allowance Per Election: \$16,141.28			TOTAL: \$0.00	
	ER Total -vs- Treasury Total: <b>5.62%</b>					ER Total -vs- Treasury Total: <b>0.00%</b>				
	<b>Family</b>	\$1,541.68	\$18,500.15	\$4,250	\$22,750.15	<b>Family</b>	\$1,800.06	\$21,600.74	N/A	\$21,600.74
Enrollment: <b>12</b>				<b>ER TOTAL: \$273,001.78</b>	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>	
Treasury Allowance Per Election: \$21,049.85			TOTAL: \$252,598.20		Treasury Allowance Per Election: \$21,049.85			TOTAL: \$0.00		
ER Total -vs- Treasury Total: <b>8.08%</b>					ER Total -vs- Treasury Total: <b>0.00%</b>					
PART-TIME STAFF	<b>Employee Only</b>	\$224.62	\$2,695.44	\$2,125	\$4,820.44	<b>Employee Only</b>	\$322.31	\$3,867.72	N/A	\$3,867.72
	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>
	Treasury Allowance Per Election: \$7,718.26			TOTAL: \$0.00		Treasury Allowance Per Election: \$7,718.26			TOTAL: \$0.00	
	ER Total -vs- Treasury Total: <b>0.00%</b>					ER Total -vs- Treasury Total: <b>0.00%</b>				
	<b>Dual (Empl. + One)</b>	\$224.62	\$2,695.44	\$4,250	\$6,945.44	<b>Dual (Empl. + One)</b>	\$322.31	\$3,867.72	N/A	\$3,867.72
	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>	Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>
	Treasury Allowance Per Election: \$16,141.28			TOTAL: \$0.00		Treasury Allowance Per Election: \$16,141.28			TOTAL: \$0.00	
	ER Total -vs- Treasury Total: <b>0.00%</b>					ER Total -vs- Treasury Total: <b>0.00%</b>				
	<b>Family</b>	\$224.62	\$2,695.44	\$4,250	\$6,945.44	<b>Family</b>	\$322.31	\$3,867.72	N/A	\$3,867.72
Enrollment: <b>0</b>				<b>ER TOTAL: \$0.00</b>	Enrollment: <b>1</b>				<b>ER TOTAL: \$3,867.72</b>	
Treasury Allowance Per Election: \$21,049.85			TOTAL: \$0.00		Treasury Allowance Per Election: \$21,049.85			TOTAL: \$21,049.85		
ER Total -vs- Treasury Total: <b>0.00%</b>					ER Total -vs- Treasury Total: <b>-81.63%</b>					

**Employer Total Cost for All Employees:**

**\$463,018.31**

**Department of Treasury Allowed Total Cost for All Employees:**

\$463,819.61

**COMPLIANCE:**

**-0.17%**

**YES**

## DENTAL

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

ENROLLMENT	ANNUAL PREMIUMS		2024 - ER 90% & EE 10%				2025 - ER 90% / EE 10%			
	2024	2025	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	\$328.20	<b>\$342.36</b>	\$27.35	\$24.62	\$2.74	<b>\$1.26</b>	\$28.53	\$25.68	\$2.85	<b>\$1.32</b>
Employee + Dependent	\$582.30	<b>\$606.00</b>	\$48.52	\$43.67	\$4.85	<b>\$2.24</b>	\$50.50	\$45.45	\$5.05	<b>\$2.33</b>
Employee + Spouse	\$656.41	<b>\$684.72</b>	\$54.70	\$49.23	\$5.47	<b>\$2.52</b>	\$57.06	\$51.35	\$5.71	<b>\$2.63</b>
Family	\$1,280.93	<b>\$1,407.24</b>	\$106.74	\$96.07	\$10.67	<b>\$4.93</b>	\$117.27	\$105.54	\$11.73	<b>\$5.41</b>

## VISION

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

	ANNUAL PREMIUMS		2024 - ER 90% & EE 10%				2025 - ER 90% / EE 10%			
	2024	2025	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	\$75.46	<b>\$66.36</b>	\$6.29	\$5.66	\$0.63	<b>\$0.29</b>	\$5.53	\$4.98	\$0.55	<b>\$0.26</b>
Employee + Dependent	\$143.78	<b>\$129.48</b>	\$11.98	\$10.78	\$1.20	<b>\$0.55</b>	\$10.79	\$9.71	\$1.08	<b>\$0.50</b>
Employee + Spouse	\$150.92	<b>\$132.72</b>	\$12.58	\$11.32	\$1.26	<b>\$0.58</b>	\$11.06	\$9.96	\$1.11	<b>\$0.51</b>
Family	\$219.24	<b>\$195.84</b>	\$18.27	\$16.44	\$1.83	<b>\$0.84</b>	\$16.32	\$14.69	\$1.63	<b>\$0.75</b>

NOTE: The Dental and Vision premiums above are composite rates applicable for all employees. The 2025 composite rates are based on current enrollment and the 2025 rate sheets contained in the BCBS renewal.





BLUE CROSS  
BLUE SHIELD  
OF MICHIGAN



# Small Group Renewal Package

for

## **KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY**

Customer ID: 283894

For Renewal Period Beginning: January, 2025

Publication Date: 09/17/2024



**Rate Renewal Change**

**KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY**

CID: 283894 Rate Effective: 1/1/2025  
 Agent: JOHN P SCHMITZ Agency: BURNHAM & FLOWER AGENCY

<b>Total Rate Renewal Change</b>	<b>Current Premium<sup>1</sup></b>	<b>Renewal Premium<sup>1</sup></b>
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Total Billable Members <sup>2</sup>	94	92
Total Medical & Pharmacy Premium <sup>3</sup>	\$32,538.16	\$37,549.10
Total Dental Premium	\$2,665.35	\$2,628.44
Total Vision Premium	\$380.60	\$393.33
Total Monthly Premium	\$35,584.11	\$40,570.87
Total Annual Premium	\$427,009.32	\$486,850.44

<b>Projected Change in Monthly Premium</b>	<b>14.01%</b>
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1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2024.
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

### KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID: 283894      Rate Effective: 1/1/2025  
 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>	88	86
Total Medical & Pharmacy Premium <sup>3</sup>	\$29,553.11	\$34,142.14
Total Dental Premium	\$2500.30	\$2459.73
Total Vision Premium	\$358.49	\$370.95
Total Monthly Premium	\$32,411.90	\$36,972.82
Total Annual Premium	\$388,942.80	\$443,673.84

**Projected Change in Monthly Premium 14.07%**

### BCBSM Components of Rate Change

Components	Medical <sup>3</sup> & Pharmacy	Dental	Vision
Index to Current rate	12.57%	0.99%	0.00%
Aggregate Product Differences	2.13%	-1.88%	3.16%
Area	-0.50%	0.00%	0.00%
Age	2.45%	1.16%	1.63%
Age Factor Change	0.00%	0.00%	0.00%
Dependent Cap	-1.43%	-1.86%	-1.30%
<b>Total Rate Change</b>	<b>15.53%</b>	<b>-1.62%</b>	<b>3.48%</b>

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2024.
3. Medical includes Pediatric Vision.
4. The figures reflect commercial plans only.
5. Percent changes due to members aging out of pediatric dental, members aging into adult vision plans, and/or changes in Taxes & Fees 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

### KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID: 283894 Rate Effective: 1/1/2025  
 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>	6	6
Total Medical & Pharmacy Premium <sup>3</sup>	\$2,985.05	\$3,406.96
Total Dental Premium	\$165.05	\$168.71
Total Vision Premium	\$22.11	\$22.38
Total Monthly Premium	\$3,172.21	\$3,598.05
Total Annual Premium	\$38,066.52	\$43,176.60

**Projected Change in Monthly Premium 13.42%**

#### BCN Components of Rate Change

Components	Medical <sup>3</sup> & Pharmacy	Dental	Vision
Index to Current rate	10.58%	0.99%	0.00%
Aggregate Product Differences	1.11%	0.06%	0.23%
Area	1.33%	0.00%	0.00%
Age	0.74%	1.16%	0.99%
Age Factor Change	0.00%	0.00%	0.00%
Dependent Cap	0.00%	0.00%	0.00%
<b>Total Rate Change</b>	<b>14.13%</b>	<b>2.22%</b>	<b>1.22%</b>

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2024.
3. Medical includes Pediatric Vision.
4. The figures reflect commercial plans only.
5. Percent changes due to members aging out of pediatric dental, members aging into adult vision plans, and/or changes in Taxes & Fees 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

## KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

DIV: 00283894\_0001\_0001

	Current Benefits	Renewal Compliant Benefit Conversion
<b>Medical</b>	<b>2024 BCN Platinum</b>	<b>2025 BCN Platinum</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
Out-of-Pocket Maximum <sup>1</sup>	\$1500	\$1500
<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 1000 SG</b>	<b>Blue Dental PPO Plus 100/80/50 1000 SG</b>
Annual Max <sup>1</sup>	\$1000	\$1000
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Vision</b>	<b>Blue Vision 12/12/12 \$5/\$10</b>	<b>Blue Vision 12/12/12 \$5/\$10</b>
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Total Monthly Premium</b>	<b>\$3,172.21</b>	<b>\$3,598.05</b>

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

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

2. BAAGs and SBCs can be found on the Agent Portal.

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

## KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

DIV: 007042855\_0000

	Current Benefits	Renewal Compliant Benefit Conversion
<b>Medical</b>	<b>2024 Simply Blue HSA PPO Gold Option 2</b>	<b>2025 Simply Blue HSA PPO Gold Option 2</b>
Deductible (individual) <sup>1</sup>	\$2500	\$2500
Coinsurance <sup>1</sup>	0%	0%
Office Visit Copay <sup>1</sup>	Deductible Copay	Deductible Copay
Emergency Room Copay <sup>1</sup>	Deductible Copay	Deductible Copay
Out-of-Pocket Maximum <sup>1</sup>	\$4500	\$4500
<b>Drug</b>	<b>Ded &amp; \$20/\$60/\$150/20%/25%</b>	<b>Ded &amp; \$20/\$60/\$150/20%/25%</b>
Metal Level <sup>1</sup>	Gold	Gold
<b>Dental</b>	<b>Blue Dental PPO Plus 100/80/50 1000 SG</b>	<b>Blue Dental PPO Plus 100/80/50 1000 SG</b>
Annual Max <sup>1</sup>	\$1000	\$1000
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Vision</b>	<b>Blue Vision 12/12/12 \$5/\$10</b>	<b>Blue Vision 12/12/12 \$5/\$10</b>
Contribution Type	Non-Voluntary	Non-Voluntary
<b>Total Monthly Premium</b>	<b>\$32,411.90</b>	<b>\$36,972.82</b>

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

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

2. BAAGs and SBCs can be found on the Agent Portal.

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.

# Small Group Glossary



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

## Age (Component of Rate Change)

This represents changes due to members aging since the prior renewal.

- Example: If a group has one member who aged from 21 to 22 since the prior renewal, and the age factors are 1.00 and 1.01, respectively, the percentage change due to age is 1%.

## Age Factor

These factors are used to provide rates based on members' ages.

## Age Factor Changes (Component of Rate Change)

This represents changes from the prior renewal period due to revisions to the age factors used to provide age-based member rates. Since the age factors used do not change often, this component's value is normally zero.

- Example: In 2018, CMS stipulated changes to child medical age bands that increased the age factors for members under 21. Groups that had a higher than average proportion of children less than 21 years had a positive percentage change for Age Factors.

## Aggregate Product Differences (Component of Rate Change)

This represents the aggregate of changes to all benefits and/or product pricing relativity from the prior renewal period. This component also includes the rating impact of any plan benefit being mapped to Health Care Reform compliant products from the prior year. Changes due to members aging out of pediatric dental and/or members aging into adult vision plans are also included.

- Example: If projected claims cost increases compared to the prior year were higher for high deductible plans than for other plans, then this percentage will be positive for high deductible plans. If there is more than 1 plan per carrier, the change will be the aggregate change for all renewing plans of each carrier.

## Area (Component of Rate Change)

This represents the change in area factors from the prior renewal period due to relatively higher or lower projected claims costs in a rating area.

- Example: This percentage will be positive for an area where projected claims cost increases were higher than average.

## Billable Member

A subscriber, spouse, or eligible dependents of the subscriber entitled to benefits under the subscriber's certificate. Only the three oldest children under the age of 21 are included as billable members.

## Dependent Cap (Component of Rate Change)

This component represents the effect of children turning 21 for the upcoming renewal when other children were not Billable Members for the prior renewal.

- Example: A family with four children under the age of 21 on their prior renewal would have only been charged for the three oldest children. If one of the children is 21 for the upcoming renewal, the family premium will include rates for all 4 children, and this component will be positive.



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AND  
BLUE CARE  
NETWORK  
OF MICHIGAN

### Full Time Equivalent (FTE)

A method to count employees that determines the group size, using an average count from each month of the prior calendar year. Employees working 120 hours or more in a month each count as one full-time employee, while employees working less than that are pro-rated. The average is rounded down to the nearest whole number. Seasonal employees working fewer than 120 days per year and employees who have medical coverage under TRICARE or certain Veterans Administration programs are excluded from this count.

### Index to Current Rate (Component of Rate Change)

This represents the overall change of rate levels from the prior renewal period. Trends, and their favorable/unfavorable results, are reflected in this component.

- Example: If the overall pool is expected to see increased claims costs from the prior year, then this percentage will be positive.

### Rating Area

A group's rating area will be determined based on the employer's primary Michigan location.

### Renewal Compliant Benefit

Health Care Reform regulations require all small groups have Health Care Reform compliant products. Small Groups will be mapped to Health Care Reform compliant products at each renewal.

### Small Group Rating Type

Groups with a count of 50 or fewer FTEs and with at least one eligible employee enrolling.

### Summary of Benefits and Coverage (SBC)

Document available to subscribers describing their covered benefits, cost sharing, and coverage limitations and exceptions.



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AND  
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NETWORK  
OF MICHIGAN

# APPENDIX A

## Benefit & Rate Schedules





**KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY**

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 01/01/2025 through 12/31/2025.

**Medical: 2025 Simply Blue HSA PPO Gold Option 2      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
<b>SBD HSA SG</b>	SIMPLY BLUE HEALTH SAVINGS ACCOUNT GROUP BENEFITS CERTIFICATE WITH PRESCRIPTION DRUGS SG	<b>BS 65 OPTION 1</b>	BLUE SHIELD 65, G-I BENEFIT CERTIFICATE (OPTION 1)
<b>SBHSAGOLD2</b>	RIDER SIMPLY BLUE HSA PPO GOLD OPTION 2 - 2025 SG SIMPLY BLUE HSA COST-SHARING REQUIREMENT	<b>CMS SG</b>	ADMINISTRATIVE FORM SG - COMP MEDICAL SERVICES (placeholder)
		<b>GCP-D</b>	RIDER GCP-D
		<b>GPC-SAT 2</b>	RIDER GPC-SAT-2 - SUBSTANCE ABUSE TREATMENT PROGRAM BENEFITS
		<b>GPC-SAT-MHP-2</b>	RIDER GPC-SAT-MHP-2 - GROUP COMPLEMENTARY SUBSTANCE ABUSE TREATMENT MENTAL HEALTH PARITY
		<b>HCR MS PCB</b>	RIDER HCR-MS-PCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL PREVENTIVE CARE BENEFITS
		<b>HCR-MS-WCB-ECS</b>	RIDER HCR-MS-WCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL WOMENS CONTRACEPTIVE BENEFITS

**Pharmacy:      Complementary Pharmacy: PDRX SG**

		<b>ADM MOS816 RX</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DRUG
		<b>PDRX SG</b>	PREFERRED RX PROGRAM CERTIFICATE SG
		<b>RX-MC-VCP SG</b>	RIDER RX-MC-VCP SG - PRESCRIPTION DRUG MEDICARE COMPLEMENTARY VARIABLE COST-SHARING PROGRAM

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

<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL	<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
<b>BD PED OPM \$425</b>	RIDER BD PED OPM \$425/\$850 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM	<b>ADM MOS816 DNTL</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG	<b>BD PED OPM \$425</b>	RIDER BD PED OPM \$425/\$850 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM
		<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG

**Vision: Blue Vision 12/12/12 \$5/\$10      Complementary Vision: BV-ADULT**

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

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

To comply with new requirements in the Patient Protection and Affordable Care Act (PPACA) (also referred to as health care reform) groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. To learn more about the PPACA, please visit our website, www.bcbm.com/healthcarereform. You should also consult with your legal advisor for any legal advice on how you may comply with the law and regulations and the applicability to your plan. BCBS of Michigan rates are guaranteed for the period stated above, however, BCBS reserves the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect. Please remember that BCBS is a preferred health plan and reserves the right to change the rates stated on your billing statement. If you have questions or wish to discuss other BCBS benefit plans, please contact your BCBS Regional Sales Office or Agent. We at BCBS appreciate your business and look forward to providing your continuing health benefit needs.



KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

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 01/01/2025 through 12/31/2025.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
1	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
2	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
3	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
4	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
5	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
6	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
7	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
8	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
9	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
10	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
11	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
12	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
13	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
14	\$ 340.01	\$ 307.91	\$ 32.10	\$ 0.00
15	\$ 367.38	\$ 335.28	\$ 32.10	\$ 0.00
16	\$ 377.85	\$ 345.75	\$ 32.10	\$ 0.00
17	\$ 388.31	\$ 356.21	\$ 32.10	\$ 0.00
18	\$ 399.58	\$ 367.48	\$ 32.10	\$ 0.00
19	\$ 405.17	\$ 378.75	\$ 20.97	\$ 5.45
20	\$ 416.85	\$ 390.43	\$ 20.97	\$ 5.45
21	\$ 428.84	\$ 402.50	\$ 20.97	\$ 5.37
22	\$ 428.96	\$ 402.50	\$ 21.16	\$ 5.30
23	\$ 429.11	\$ 402.50	\$ 21.37	\$ 5.24
24	\$ 429.30	\$ 402.50	\$ 21.60	\$ 5.20
25	\$ 431.13	\$ 404.11	\$ 21.85	\$ 5.17
26	\$ 439.41	\$ 412.16	\$ 22.10	\$ 5.15
27	\$ 449.32	\$ 421.82	\$ 22.35	\$ 5.15
28	\$ 465.32	\$ 437.52	\$ 22.65	\$ 5.15
29	\$ 478.50	\$ 450.40	\$ 22.94	\$ 5.16
30	\$ 485.29	\$ 456.84	\$ 23.26	\$ 5.19
31	\$ 495.29	\$ 466.50	\$ 23.57	\$ 5.22
32	\$ 505.33	\$ 476.16	\$ 23.91	\$ 5.26
33	\$ 511.76	\$ 482.20	\$ 24.26	\$ 5.30
34	\$ 518.61	\$ 488.64	\$ 24.62	\$ 5.35

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 522.27	\$ 491.86	\$ 25.00	\$ 5.41
36	\$ 525.95	\$ 495.08	\$ 25.40	\$ 5.47
37	\$ 529.63	\$ 498.30	\$ 25.79	\$ 5.54
38	\$ 533.34	\$ 501.52	\$ 26.21	\$ 5.61
39	\$ 540.29	\$ 507.96	\$ 26.65	\$ 5.68
40	\$ 547.25	\$ 514.40	\$ 27.09	\$ 5.76
41	\$ 557.45	\$ 524.06	\$ 27.56	\$ 5.83
42	\$ 567.26	\$ 533.31	\$ 28.04	\$ 5.91
43	\$ 580.70	\$ 546.19	\$ 28.52	\$ 5.99
44	\$ 597.38	\$ 562.29	\$ 29.02	\$ 6.07
45	\$ 616.90	\$ 581.21	\$ 29.55	\$ 6.14
46	\$ 640.04	\$ 603.75	\$ 30.07	\$ 6.22
47	\$ 666.02	\$ 629.11	\$ 30.62	\$ 6.29
48	\$ 695.63	\$ 658.09	\$ 31.18	\$ 6.36
49	\$ 724.84	\$ 686.67	\$ 31.75	\$ 6.42
50	\$ 757.69	\$ 718.87	\$ 32.34	\$ 6.48
51	\$ 790.13	\$ 750.66	\$ 32.94	\$ 6.53
52	\$ 825.81	\$ 785.68	\$ 33.55	\$ 6.58
53	\$ 861.90	\$ 821.10	\$ 34.18	\$ 6.62
54	\$ 900.82	\$ 859.34	\$ 34.83	\$ 6.65
55	\$ 939.74	\$ 897.58	\$ 35.48	\$ 6.68
56	\$ 981.88	\$ 939.03	\$ 36.15	\$ 6.70
57	\$ 1024.43	\$ 980.89	\$ 36.84	\$ 6.70
58	\$ 1069.81	\$ 1025.57	\$ 37.54	\$ 6.70
59	\$ 1092.64	\$ 1047.71	\$ 38.25	\$ 6.68
60	\$ 1138.03	\$ 1092.39	\$ 38.98	\$ 6.66
61	\$ 1177.37	\$ 1131.03	\$ 39.72	\$ 6.62
62	\$ 1203.42	\$ 1156.38	\$ 40.47	\$ 6.57
63	\$ 1235.94	\$ 1188.18	\$ 41.25	\$ 6.51
64	\$ 1255.95	\$ 1207.50	\$ 42.02	\$ 6.43
65+	\$ 1255.85	\$ 1207.50	\$ 42.02	\$ 6.33

Medicare Supplemental Benefit Rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 1205.67	\$ 1157.32	\$ 42.02	\$ 6.33

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

To comply with new requirements in the Patient Protection and Affordable Care Act (PPACA) also referred to as health care reform) groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. To learn more about the PPACA, please visit our website, www.aetna.com/healthcarereform. You should also consult with your legal counsel for any legal advice on how you may comply with the law and regulations and the applicability to your plan. BCBS of Michigan rates are guaranteed for the period stated above. However, BCBS reserves the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect. Please remember that BCBS is a preferred health plan and payment is due on or before the date stated on your billing statement. If you have questions or wish to discuss other BCBS benefit plans, please contact your BCBS Regional Sales Office or Agent. We at BCBS appreciate your business and look forward to providing your continuing health benefit needs.

**KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY**

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 **01/01/2025** through **12/31/2025**.

**Medical: 2025 BCN Platinum Complementary Medical: BCN65**

<b>1500PM</b>	\$1500/\$3000 Out of Pocket Maximum	<b>65E250</b>	\$250 Emergency Room Copay
<b>30RP</b>	\$30 Referral Physician Office Visit Copay	<b>65OV25</b>	\$25 Office Visit Copay
<b>AMB25</b>	\$25 ambulance copay	<b>65UR50</b>	\$50 Urgent Care Copay
<b>CLSSSM</b>	BCN Classic Certificate of Coverage for Small Groups	<b>BCN65</b>	Certificate of Coverage BCN65
<b>CO20</b>	\$20 Office Visit Copay	<b>MMHSAP</b>	Mental Health Parity Rider
<b>D500</b>	\$500 Individual/\$1000 Family Deductible Rider	<b>ONVCW</b>	Online Office Visit Copayment Waiver Rider
<b>DSRCW</b>	Diabetic Supply Cost Sharing Waiver Rider		
<b>ER150</b>	\$150 Emergency Room Copay Rider		
<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: P154CS, MOPD20, 65RXPM, RXVAR**

<b>P415CS, 90D3X, RXVAR, 1500PM</b>	\$4/\$15/\$40/\$80/20%/20% Prescription Drug Rider	<b>P154CS, MOPD20, 65RXPM, RXVAR</b>	\$15/\$40/\$60/\$80/20%/20% Prescription Drug Rider
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**Dental: Blue Dental PPO Plus 100/80/50 1000 SG Complementary Dental: BD-SG**

<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL	<b>100/80/50-1000</b>	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
<b>BD PED OPM \$425</b>	RIDER BD PED OPM \$425/\$850 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM	<b>ADM MOS816 DNTL</b>	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG	<b>BD PED OPM \$425</b>	RIDER BD PED OPM \$425/\$850 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM
		<b>BD-SG</b>	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG

**Vision: Blue Vision 12/12/12 \$5/\$10 Complementary Vision: BV-ADULT**

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

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

To comply with new requirements in the Patient Protection and Affordable Care Act (PPACA) (also referred to as health care reform) groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. To learn more about the PPACA, please visit our website, www.bcn.com/healthcarereform. You should also consult with your legal counsel for any legal advice on how you may comply with the law and regulations and the applicability to your plan.  
 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 BCN Regional Sales Office or Agent. We at BCN appreciate your business and look forward to providing your continuing health benefit needs.



KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

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 01/01/2025 through 12/31/2025.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
1	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
2	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
3	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
4	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
5	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
6	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
7	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
8	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
9	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
10	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
11	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
12	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
13	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
14	\$ 431.72	\$ 399.62	\$ 32.10	\$ 0.00
15	\$ 467.24	\$ 435.14	\$ 32.10	\$ 0.00
16	\$ 480.82	\$ 448.72	\$ 32.10	\$ 0.00
17	\$ 494.41	\$ 462.31	\$ 32.10	\$ 0.00
18	\$ 509.03	\$ 476.93	\$ 32.10	\$ 0.00
19	\$ 517.98	\$ 491.56	\$ 20.97	\$ 5.45
20	\$ 533.13	\$ 506.71	\$ 20.97	\$ 5.45
21	\$ 548.72	\$ 522.38	\$ 20.97	\$ 5.37
22	\$ 548.84	\$ 522.38	\$ 21.16	\$ 5.30
23	\$ 548.99	\$ 522.38	\$ 21.37	\$ 5.24
24	\$ 549.18	\$ 522.38	\$ 21.60	\$ 5.20
25	\$ 551.49	\$ 524.47	\$ 21.85	\$ 5.17
26	\$ 562.17	\$ 534.92	\$ 22.10	\$ 5.15
27	\$ 574.95	\$ 547.45	\$ 22.35	\$ 5.15
28	\$ 595.63	\$ 567.83	\$ 22.65	\$ 5.15
29	\$ 612.64	\$ 584.54	\$ 22.94	\$ 5.16
30	\$ 621.35	\$ 592.90	\$ 23.26	\$ 5.19
31	\$ 634.23	\$ 605.44	\$ 23.57	\$ 5.22
32	\$ 647.15	\$ 617.98	\$ 23.91	\$ 5.26
33	\$ 655.37	\$ 625.81	\$ 24.26	\$ 5.30
34	\$ 664.14	\$ 634.17	\$ 24.62	\$ 5.35

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 668.76	\$ 638.35	\$ 25.00	\$ 5.41
36	\$ 673.40	\$ 642.53	\$ 25.40	\$ 5.47
37	\$ 678.04	\$ 646.71	\$ 25.79	\$ 5.54
38	\$ 682.71	\$ 650.89	\$ 26.21	\$ 5.61
39	\$ 691.57	\$ 659.24	\$ 26.65	\$ 5.68
40	\$ 700.45	\$ 667.60	\$ 27.09	\$ 5.76
41	\$ 713.53	\$ 680.14	\$ 27.56	\$ 5.83
42	\$ 726.10	\$ 692.15	\$ 28.04	\$ 5.91
43	\$ 743.38	\$ 708.87	\$ 28.52	\$ 5.99
44	\$ 764.85	\$ 729.76	\$ 29.02	\$ 6.07
45	\$ 790.01	\$ 754.32	\$ 29.55	\$ 6.14
46	\$ 819.86	\$ 783.57	\$ 30.07	\$ 6.22
47	\$ 853.39	\$ 816.48	\$ 30.62	\$ 6.29
48	\$ 891.63	\$ 854.09	\$ 31.18	\$ 6.36
49	\$ 929.35	\$ 891.18	\$ 31.75	\$ 6.42
50	\$ 971.79	\$ 932.97	\$ 32.34	\$ 6.48
51	\$ 1013.71	\$ 974.24	\$ 32.94	\$ 6.53
52	\$ 1059.82	\$ 1019.69	\$ 33.55	\$ 6.58
53	\$ 1106.46	\$ 1065.66	\$ 34.18	\$ 6.62
54	\$ 1156.76	\$ 1115.28	\$ 34.83	\$ 6.65
55	\$ 1207.07	\$ 1164.91	\$ 35.48	\$ 6.68
56	\$ 1261.56	\$ 1218.71	\$ 36.15	\$ 6.70
57	\$ 1316.58	\$ 1273.04	\$ 36.84	\$ 6.70
58	\$ 1375.26	\$ 1331.02	\$ 37.54	\$ 6.70
59	\$ 1404.69	\$ 1359.76	\$ 38.25	\$ 6.68
60	\$ 1463.38	\$ 1417.74	\$ 38.98	\$ 6.66
61	\$ 1514.23	\$ 1467.89	\$ 39.72	\$ 6.62
62	\$ 1547.84	\$ 1500.80	\$ 40.47	\$ 6.57
63	\$ 1589.83	\$ 1542.07	\$ 41.25	\$ 6.51
64	\$ 1615.59	\$ 1567.14	\$ 42.02	\$ 6.43
65+	\$ 1615.49	\$ 1567.14	\$ 42.02	\$ 6.33

Medicare Supplemental Benefit Rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 536.64	\$ 488.29	\$ 42.02	\$ 6.33

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

To comply with new requirements in the Patient Protection and Affordable Care Act (PPACA) also referred to as health care reform) groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. To learn more about the PPACA, please visit our website, www.bcn.com/healthcarereform. You should also consult with your legal counsel for any legal advice on how you may comply with the law and regulations and the applicability to your plan. 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 BCN Regional Sales Office or Agent. We at BCN appreciate your business and look forward to providing your continuing health benefit needs.

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## POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	Social Sec	Medicare	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
01	ECO-I	702.024	037	\$53,040		\$3,723	\$4,550	\$800	\$3,801	\$889	\$4,905		\$1,061	\$221	Opt Out		\$1,267	\$176	\$187	\$660
02	ECO-I	702.024	092	\$49,584		\$3,380			\$3,284	\$768	\$4,237		\$963	\$207	\$4,582	\$2,125	\$308	\$60	\$187	\$660
03	ECO-I	702.024	094	\$48,561		\$3,380	\$1,950		\$3,341	\$781	\$4,311		\$963	\$203	Opt Out		Opt Out	Opt Out	\$187	\$660
04	ECO-I	702.024	096	\$48,152		\$3,380			\$3,195	\$747	\$4,123		\$963	\$201	\$4,582	\$2,125	\$308	\$60	\$187	\$660
05	ECO-I	702.024	097	\$48,152		\$3,380	\$3,250		\$3,396	\$794	\$4,383		\$963	\$201	Opt Out		Opt Out	Opt Out	\$187	\$660
06	ECO-I	702.024	098	\$48,152		\$3,380			\$3,195	\$747	\$4,123		\$963	\$201	\$4,582	\$2,125	\$308	\$60	\$187	\$660
07	ECO-I	702.024	103	\$47,138		\$3,209			\$3,122	\$730	\$4,028		\$914	\$196	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
08	ECO-I	702.024	107	\$46,327		\$3,209	\$900		\$3,127	\$731	\$4,035		\$914	\$193	Opt Out		Opt Out	Opt Out	\$187	\$660
09	ECO-I	702.024	106	\$46,327		\$3,209			\$3,071	\$718	\$3,963		\$914	\$193	\$4,582	\$2,125	\$308	\$60	\$187	\$660
10	ECO-I	702.024	105	\$46,327		\$3,209			\$3,071	\$718	\$3,963		\$914	\$193	\$4,582	\$2,125	\$308	\$60	\$187	\$660
11	ECO-I	702.024	104	\$46,327		\$3,209			\$3,071	\$718	\$3,963		\$914	\$193	\$4,582	\$2,125	\$308	\$60	\$187	\$660
12	ECO-I	702.024	V-12	\$44,502		\$3,038			\$2,947	\$689	\$3,803		\$866	\$185	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
13	ECO-I	702.023	V-12	\$44,502		\$3,038			\$2,947	\$689	\$3,803		\$890	\$185	\$12,799	\$4,250	\$616	\$120	\$187	\$660
14	ECO-I	702.023	V-12	\$44,502		\$3,038			\$2,947	\$689	\$3,803		\$890	\$185	\$4,582	\$2,125	\$308	\$60	\$187	\$660
15	ECO-I	702.023	V-12	\$44,502		\$3,038			\$2,947	\$689	\$3,803		\$890	\$185	\$4,582	\$2,125	\$308	\$60	\$187	\$660
16	ECO-I	702.023	V-12	\$44,502		\$3,038			\$2,947	\$689	\$3,803		\$890	\$185	\$4,582	\$2,125	\$308	\$60	\$187	\$660
17	ECO-II	702.023	014	\$65,936		\$4,628		\$1,250	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
18	ECO-II	702.023	021	\$65,936		\$4,628	\$4,550	\$1,000	\$4,657	\$1,089	\$6,009		\$1,319	\$275	Opt Out		\$616	\$120	\$187	\$660
19	ECO-II	702.023	022	\$65,936		\$4,628		\$1,000	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$12,799	\$4,250	\$545	\$117	\$187	\$660
20	ECO-II	702.023	023	\$65,936		\$4,628		\$1,000	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
21	ECO-II	702.023	024	\$65,936		\$4,628	\$4,550	\$1,000	\$4,657	\$1,089	\$6,009		\$1,319	\$275	Opt Out		\$1,267	\$176	\$187	\$660
22	ECO-II	702.023	025	\$65,936		\$4,628		\$1,000	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
23	ECO-II	702.023	027	\$65,936		\$4,628		\$1,000	\$4,375	\$1,023	\$5,645		\$1,319	\$275	Opt Out		Opt Out	Opt Out	\$187	\$660
24	ECO-II	702.023	030	\$65,936		\$4,628		\$800	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
25	ECO-II	702.023	032	\$65,936		\$4,628		\$800	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
26	ECO-II	702.023	033	\$65,936		\$4,628		\$800	\$4,375	\$1,023	\$5,645		\$1,319	\$275	\$4,582	\$2,125	\$308	\$60	\$187	\$660
27	ECO-II	702.023	035	\$65,936		\$4,628	\$4,550	\$800	\$4,657	\$1,089	\$6,009		\$1,319	\$275	Opt Out		\$308	\$60	\$187	\$660
28	ECO-II	702.023	049	\$64,497		\$4,386	\$4,550	\$800	\$4,553	\$1,065	\$5,875		\$1,290	\$269	Opt Out		Opt Out	Opt Out	\$187	\$660
29	ECO-II	702.023	057	\$65,936		\$4,628	\$4,550	\$800	\$4,657	\$1,089	\$6,009		\$1,319	\$275	Opt Out		Opt Out	Opt Out	\$187	\$660
30	ECO-II	702.023	059	\$59,878		\$4,142		\$800	\$3,969	\$928	\$5,122		\$1,198	\$250	\$4,582	\$2,125	\$308	\$60	\$187	\$660
31	ECO-II	702.023	062	\$63,346		\$4,386	\$4,550	\$800	\$4,481	\$1,048	\$5,783		\$1,267	\$264	Opt Out		\$1,267	\$176	\$187	\$660
32	ECO-II	702.023	070	\$59,589		\$4,142			\$3,951	\$924	\$5,098		\$1,192	\$249	\$12,799	\$4,250	\$308	\$60	\$187	\$660
33	ECO-II	702.023	075	\$55,838		\$3,898			\$3,704	\$866	\$4,779		\$1,117	\$233	\$18,500	\$4,250	\$616	\$120	\$187	\$660
34	ECO-II	702.023	078	\$54,957		\$3,654			\$3,634	\$850	\$4,689		\$1,099	\$229	\$4,582	\$2,125	\$308	\$60	\$187	\$660

## POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	Social Sec	Medicare	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
35	ECO-II	702.023	087	\$54,668		\$3,654			\$3,616	\$846	\$4,666		\$1,093	\$227	\$4,582	\$2,125	\$308	\$60	\$187	\$660
36	ECO-II	702.023	088	\$54,668		\$3,654			\$3,616	\$846	\$4,666		\$1,093	\$227	\$6,575		\$308	\$60	\$187	\$660
37	ECO-II	702.023	083	\$52,062		\$3,654			\$3,454	\$808	\$4,457		\$1,041	\$217	\$4,582	\$2,125	\$308	\$60	\$187	\$660
38	ECO-II	702.023	085	\$51,752		\$3,393	\$1,950		\$3,540	\$828	\$4,568		\$1,035	\$215	Opt Out		Opt Out	Opt Out	\$187	\$660
39	ECO-II	702.023	V-8	\$36,254		\$3,393			\$2,458	\$575	\$3,172			\$155	\$12,799	\$4,250	\$616	\$120	\$140	\$495
40	ECO-II	702.023	V-8	\$36,254		\$3,393	\$2,500		\$2,613	\$611	\$3,372			\$155	Opt Out		Opt Out	Opt Out	\$140	\$495
41	ECO-II	702.024	V-6	\$24,170		\$3,393			\$1,709	\$400	\$2,205			\$107	\$4,582	\$2,125	\$308	\$60	\$94	\$330
42	ECO-II	702.024	V-6	\$24,170		\$3,393	\$1,625		\$1,810	\$423	\$2,335			\$107	Opt Out		Opt Out	Opt Out	\$94	\$330
43	ECO-II	702.023	V-0	\$0		\$0			\$0	\$0	\$0			\$0						
44	ECO-II	702.023	V-0	\$0		\$0			\$0	\$0	\$0			\$0						
45	ECO-II	702.023	V-0	\$0		\$0			\$0	\$0	\$0			\$0						
46	ECO-II	702.023	V-0	\$0		\$0			\$0	\$0	\$0			\$0						
47	ECO-II	702.023	V-0	\$0		\$0			\$0	\$0	\$0			\$0						
48	ECO-II (filled w/PT'er)	702.023	063	\$29,505		\$1,362			\$1,914	\$448	\$2,469			\$120	Opt Out					
49	ECO - Part Time	702.023	013	\$32,968		\$1,522			\$2,138	\$500	\$2,759			\$135	Opt Out					
50	ECO - Part Time	702.023	029	\$32,968		\$1,522			\$2,138	\$500	\$2,759			\$135	\$323					
51	ECO - Part Time	702.023	040	\$32,968		\$1,522			\$2,138	\$500	\$2,759			\$135	Opt Out					
52	ECO - Part Time	702.023	056	\$16,484		\$1,522			\$1,116	\$261	\$1,440			\$70	Opt Out					
53	ECO - Part Time	702.023	043	\$38,040		\$1,522			\$2,453	\$574	\$3,165			\$154	Opt Out					
54	ECO - Part Time	702.023	053	\$16,484		\$1,522			\$1,116	\$261	\$1,440			\$70	Opt Out					
55	ECO - Part Time	702.023	029	\$38,040		\$1,522			\$2,453	\$574	\$3,165			\$154	Opt Out					
56	Dispatch Supv. - Floor	702.022	008	\$76,392	\$8,041	\$5,644			\$5,585	\$1,306	\$7,206	\$1,802	\$1,528	\$351	\$12,799	\$4,250	\$616	\$120	\$187	\$660
57	Dispatch Supv. - Floor	702.022	011	\$76,392	\$8,041	\$5,644			\$5,585	\$1,306	\$7,206	\$1,802	\$1,528	\$351	\$4,582	\$2,125	\$308	\$60	\$187	\$660
58	Dispatch Supv. - Floor	702.022	017	\$76,392	\$8,041	\$5,644			\$5,585	\$1,306	\$7,206	\$1,802	\$1,528	\$351	\$12,799	\$4,250	\$616	\$120	\$187	\$660
59	Dispatch Supv. - Floor	702.022	V-12	\$66,986	\$7,051	\$4,949			\$4,897	\$1,145	\$6,319	\$1,580	\$1,340	\$308	\$12,799	\$4,250	\$616	\$120	\$187	\$660
60	Dispatch Supv. - QA	702.022	010	\$71,131		\$4,949			\$4,717	\$1,103	\$6,086	\$1,522	\$1,423	\$297	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
61	Dispatch Supv. - Training	702.022	007	\$76,392		\$5,644	\$4,550		\$5,368	\$1,256	\$6,927	\$1,732	\$1,528	\$320	Opt Out		\$616	\$120	\$187	\$660
62	Admin. Assistant	702.021	093	\$40,092					\$2,486	\$581	\$3,207		\$802	\$156	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
63	Exec. Admin. Assistant	702.021	004	\$68,411					\$4,241	\$992	\$5,473		\$1,368	\$267	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
64	Systems Support Spec.	702.021	003	\$79,113					\$4,905	\$1,147	\$6,329		\$1,582	\$309	\$18,500	\$4,250	\$1,267	\$176	\$187	\$660
65	Systems Support Spec.	702.021	076	\$73,225					\$4,540	\$1,062	\$5,858		\$1,464	\$286	\$6,575		\$308	\$60	\$187	\$660
66	Network/Systems Admin	702.010	005	\$104,927			\$4,550		\$6,788	\$1,587	\$8,758	\$2,190	\$2,099	\$409	Opt Out		Opt Out	Opt Out	\$187	\$660
67	Deputy Director	702.010	002	\$110,730					\$6,865	\$1,606	\$8,858	\$2,215	\$2,215	\$432	\$12,799	\$4,250	\$545	\$117	\$187	\$660
68	Executive Director	702.010	001	\$140,139			\$8,683		\$9,227	\$2,158	\$14,014	\$5,606	\$4,204	\$547	\$18,500	\$4,250	\$1,267	\$176	\$1,387	\$4,110
Varies	OVERTIME	702.030	Various		\$325,000				\$20,150	\$4,713	\$26,000	\$5,000								

## POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	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>\$3,531,708</b>	<b>\$356,175</b>	<b>\$204,423</b>	<b>\$61,808</b>	<b>\$14,450</b>	<b>\$257,555</b>	<b>\$60,235</b>	<b>\$334,437</b>	<b>\$25,247</b>	<b>\$64,731</b>	<b>\$14,692</b>	<b>\$429,680</b>	<b>\$123,250</b>	<b>\$31,181</b>	<b>\$5,028</b>	<b>\$11,205</b>	<b>\$38,760</b>
					702.030	706.000		714.000	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>\$355,796</b>
Salaries/Wages - Regular	702.020	<b>\$3,175,912</b>

Line Item Summary	
712.000	<b>\$53,125</b>
715.010	<b>\$8,683</b>

Salaries/Wages - Regular Subclassifications

Administrative Support - 702.021	\$260,841
Dispatch Supervisors - 702.022	\$443,686
ECO II's - 702.023	\$1,720,791
ECO I's - 702.024	\$750,594



## 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 2025. 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 #11 – INdigital  
The INdigital maintenance and support is increasing approximately \$10,000 due to the addition of abandoned callback module to the Vesta Telephony System.
- Line #12 – Prepared (INdigital)  
Last year, a new Text-to-911 solution was deployed that allows for pictures and video to be delivered to the center. The initial one-year warranty support period will expire in 2025 and this will be a new cost moving forward.
- Line #13 – Aurelian  
Aurelian is KCCDA's Artificial Intelligence solution for non-emergency call handling. This project was approved as part of Revision II of the 2024 Capital Projects Budget and will be an annual cost moving forward.
- Line #18 – Imprivata  
Imprivata is KCCDA's new multi-factor authentication solution which was deployed in 2024.
- Line #34 – Palo Alto (Insight)  
Palo Alto's Firewall maintenance and support is increasing \$6,000 due to Palo Alto transitioning to a subscription based platform.
- Line #60 – Colby Investigations  
In the middle of 2024, KCCDA transitioned to another company for conducting pre-employment background investigations. This line items is increasing by \$10,000 but the quality and comprehensiveness of the backgrounds are much better than we've experienced in the past.



- Line #68 & 70 – Kzoom

This proposal includes continuing our relationship with Kzoom for social media management services for recruitment and correspondence with prospective candidates. This also includes additional videography services to create a few more social media advertisements.

The following two pages (38 & 39) provide a detailed list of contractual and professional services recommended for the 2025 fiscal year. Each row with a bullet (●) at the end, indicates an associated note above.

# CONTRACTUAL and PROFESSIONAL SERVICES

Business Unit: 2911 - General Operations

#	Vendor	Description	Line Item	2023 Original Budget	2024 Original Budget	Proposed 2025
1	Mercantile Bank	Applicant Tracking, HR, Payroll, Tax, & Transaction Management Software Services	801.010	\$13,000	\$14,000	\$14,000
2	QuickBooks Online Plus	Financial Management Software	801.010	\$1,000	\$1,900	\$1,900
3	Pace Scheduler	Scheduling Software/Application	801.010	\$4,800	\$5,040	\$5,290
4	Agency 360/Power DMS	Training Software/Application	801.010	\$3,180	\$3,387	\$3,607
5	Frontline Public Safety Solutions	QA/QI Evaluation Software/Policy Tracker Software	801.010	\$3,150	\$5,985	\$6,285
6	Transunion Risk & Data Solutions	TLO Software/Application	801.010	\$3,600	\$4,020	\$3,820
7	GoDaddy	Domain Host & Website Builder Tool	801.010	\$1,500	\$2,000	\$2,000
8	Motorola	MCC7500 Consoles Support	801.010	\$27,925	\$30,997	\$32,547
9	Roe Comm	COUNTY & METRO Fire Simulcast System	801.010	\$29,000	\$34,000	\$32,000
10	Roe Comm	Portage PD VHF System	801.010	\$2,500	X	X
11	Indigital	9-1-1/CPE System & MEVO Go-Kits Support	801.010	\$86,841	\$99,387	\$110,000
12	Indigital/Prepared	Text-to-911 including multi-media	801.010	X	Capital Proj.	\$15,000
13	Aurelian	AI Solution for Non-Emergency Call Handling	801.010	X	Capital Proj.	\$98,000
14	Equature	Recording System Support	801.010	\$34,000	\$29,242	\$29,242
15	Tyler Technologies	CAD and Mobile System Support	801.010	\$119,986	\$125,985	\$132,284
16	Absolute	NetMotion VPN Support	801.010	\$5,500	\$4,992	\$9,050
17	Identity Automation	Rapid Identity - Two Factor Authentication	801.010	\$1,250	\$1,250	X
18	Imprivata	Two-factor Authentication	801.010	X	X	\$6,808
19	Hi-Tech - S2 Security	S2 Controller Software and Support Plan	801.010	\$1,000	\$1,000	\$1,000
20	ESRI	ESRI Map Editor Support	801.010	\$1,500	\$1,500	\$2,000
21	Dell EMC (Insight)	Data Center VxRail System Support	801.010	\$8,608	\$8,608	\$11,500
22	Dell (Insight)	CAD/LAN Computer maintenance and support	801.010	X	X	\$800
23	Trace3 (Dell)	Mission Critical Support for Network Switches (4)	801.010	\$10,107	X	\$3,281
24	VMWare	VxRail Vsphere Licensing	801.010	\$5,100	\$6,000	\$7,393
25	Office 365 Licensing (Insight)	MS Office 365 Annual Software/Application	801.010	\$11,250	\$12,000	\$15,000
26	Keeper Password Manager	Password Management Tool	801.010	\$700	\$1,000	\$1,250
27	Global Sign	Secure Sockets Layer (SSL) Certificate	801.010	\$500	\$500	\$500
28	VMWare Horizon Apps (Insight)	VM Virtual Applications Platform	801.010	\$1,000	\$1,000	\$1,000
29	Eset Endpoint Protection (Insight)	Anti-Virus Protection and Spam Filter	801.010	\$1,548	X	X
30	Trellix (Insight)	Anti-Virus Protection and Spam Filter	801.010	x	\$4,200	X
31	OTM Cyber	Sophos Anti-Virus Protection and Phishing Software	801.010	x	x	\$5,045
32	OTM Cyber	Network Security Monitoring Application	801.010	x	\$18,000	\$18,000
33	Cynergics	Network Security Monitoring Application	801.010	\$5,000	X	X
34	Palo Alto (Insight)	Firewall Subscription Licensing & Support	801.010	\$3,698	\$3,698	\$10,025
35	Wifi Access Points	Licensing renewal and support	801.010	\$500	\$500	\$800
36	Veeam	Backup software maintenance and support	801.010	x	\$2,600	\$6,394
37	Trace3 (Exagrid)	Backup storage hardware support (on-site)	801.010	x	\$7,000	\$6,500
38	Metallic	Backup storage and software	801.010	\$15,000	x	X
39	Core Technologies (Caliber)	MultiBridge & Talon Support	801.010	\$4,289	\$4,821	\$5,485
40	MPSCS (DTMB)	MPSCS Tower Monitoring and PM Costs	801.010	\$65,500	\$65,000	\$75,000
41	MSP - CJIS Division	VPN Tunnel Connection	801.010	\$1,550	\$1,750	\$1,750
42	Active911	Account for partner notifications	801.010	\$1,000	\$2,000	\$1,750
43	Rave Mobile Safety	Smart911	801.010	\$43,850	\$44,727	\$44,727
44	Eaton Corporation	UPS Maintenance/Service	801.010	\$7,180	\$7,610	\$7,700
45	Michigan Critical Power	PM - Primary PSAP Generator	801.010	\$2,000	\$2,000	\$2,000
46	Michigan Critical Power	PM - Tower Site Generators	801.010	\$8,000	\$5,000	\$5,000
47	Crown Castle	Richland Tower Lease	801.010	\$6,889	X	X
48	Portage Public Safety	Romence Tower Lease (Reimburse)	801.010	\$10,584	X	X
49	Antenna Designs	Alamo Tower Lease	801.010	\$8,696	\$8,870	\$8,915

50	Kalamazoo Township PD	Ravine Tower Lease (Reimburse)	801.010	\$20,585	\$21,409	\$22,265
51	City of Kalamazoo	License Agreement for Tower - 2740 N. 6th St.	801.010	\$1,200	\$1,200	\$1,200
52	City of Portage	License Agreement for Tower - 12th St.	801.010	\$2,400	\$2,400	\$2,400
53	Village of Augusta	License Agreement for Tower - W. Jefferson St.	801.010	\$2,400	\$2,400	\$2,448
54	Bel Aire Heating and Air Conditioning	Service Contract for 11 HVAC Units & 2 Mini-Splits	801.010	\$2,827	\$3,000	\$3,230
55	Williams Building Services	Facility Janitorial Services	801.010	\$29,000	\$30,000	\$30,000
56	Dixon Lawn Care	Snow Removal - Facility and Remote Sites	801.010	\$10,000	\$12,000	\$12,000
57	Dixon Lawn Care	Lawncare/Landscape Management Services	801.010	\$7,000	\$5,000	\$6,000
58	Kalamazoo County	Cost Share for GIS Technician position	801.010	\$15,000	\$15,000	\$15,000
59	Republic Services	Waste and Recycling Service	801.010	\$2,460	\$3,750	\$4,560
60	Colby Investigations	Background Investigations for New Hires	801.010	\$5,000	\$5,000	\$15,000
61	DirectTV	DirectTV Service for PSAP	801.010	\$1,560	\$1,680	\$1,740
62	Burnham & Flowers	COBRA Administration	801.010	\$650	\$650	\$650
63	HelpNet	Employee Assistance Program	801.010	\$1,500	\$1,500	\$2,625
64	Otis Elevator Company	Preventative Maintenance on PSAP Elevator	801.010	\$1,900	\$1,900	\$2,625
65	Rose Pest Solutions	Pest/Rodant Control Services	801.010	\$1,350	\$1,350	\$1,500
66	Sohn Linen Service	Entry Mats/Runners	801.010	\$1,200	\$1,200	\$1,250
67	DL Gallivan Office Solutions	Copy/Printer/Fax machines - Admin & LEIN	801.010	\$10,000	\$2,800	\$2,800
68	Kzoom	Social Media & Correspondence for Recruitment Management Services	801.010	x	\$15,000	\$15,000
69	Kzoom	Videography	801.010	x	\$8,000	\$8,000
70	<i>MULTIPLE VENDORS</i>	Time and Materials Support/Contracted Services	801.010	\$25,000	\$25,000	\$25,000
71	Krugger Lawton CPA	Financial Audit Services	805.010	\$6,500	\$6,600	\$6,700
72	Kalamazoo County Treasurer	Surcharge Receipt and Distribution	810.000	\$3,600	\$3,600	\$3,600
73	Cohl, Stoker, & Toskey, PLC	General Corporation Counsel	813.000	\$20,000	\$15,000	\$15,000
74	Language Line	Interpreter Services	820.010	\$5,000	\$12,000	\$12,000
75	CTS/MetroNet	Admin SIP Trunk and Fax Lines for Primary PSAP	850.010	\$11,000	\$12,000	\$13,000
76	FirstNet - AT&T	Administrative Cell Phones	850.010	\$3,500	\$4,500	\$4,500
77	CTS/MetroNet	Internet Service, LGNet and Tower Site EPL's	850.020	\$36,000	\$36,000	\$40,000
78	PFN	Back-up Internet Service provider	850.020	\$4,740	\$10,000	\$10,000
79	PFN	Radio Console Connectivity	850.020	\$22,880	\$10,280	\$8,500
80	AT&T	Portage Tower Site Connections	850.020	\$32,000	\$15,600	\$21,000
81	FirstNet - AT&T	Sierra Modem, Backup CPE IP, and Ipad connections	850.020	\$3,300	\$3,300	\$3,780
82	<i>MULTIPLE VENDORS</i>	Advertising	905.000	\$8,000	\$20,000	\$10,000
83	<i>MULTIPLE VENDORS</i>	Natural Gas and Propane for PSAP and Tower Sites	920.010	\$8,000	\$8,000	\$8,000
84	<i>MULTIPLE VENDORS</i>	Electric service for PSAP and Tower Sites	920.020	\$65,000	\$76,000	\$76,000
85	<i>MULTIPLE VENDORS</i>	Water and Sewer for facilities	920.030	\$4,000	\$5,000	\$6,400
86	MMRMA	Property & Liability Insurance Provider	958.010	\$60,000	\$60,000	\$60,000
<b>TOTAL:</b>				\$996,833	\$1,029,688	\$1,218,421

**Business Unit: 2911 - General Operations**

**LINE ITEM TOTALS:**

SUMMARY: Line Item Name	Line Item	2023	2024	2025
<b>Contractual Services</b>	<b>801.010</b>	703,313	731,808	\$919,941
<b>Professional Services - Audit</b>	<b>805.010</b>	6,500	6,600	\$6,700
<b>Administrative Fees</b>	<b>810.000</b>	3,600	3,600	\$3,600
<b>Legal Fees</b>	<b>813.000</b>	20,000	15,000	\$15,000
<b>Interpreter Fees</b>	<b>820.010</b>	5,000	12,000	\$12,000
<b>Telephone Service</b>	<b>850.010</b>	14,500	16,500	\$17,500
<b>Internet Service</b>	<b>850.020</b>	98,920	75,180	\$83,280
<b>Advertising</b>	<b>905.000</b>	8,000	20,000	\$10,000
<b>Utilities - Gas</b>	<b>920.010</b>	8,000	8,000	\$8,000
<b>Utilities - Electricity</b>	<b>920.020</b>	65,000	76,000	\$76,000
<b>Utilities - Water &amp; Sewer</b>	<b>920.030</b>	4,000	5,000	\$6,400
<b>Insurance Premiums</b>	<b>958.010</b>	60,000	60,000	\$60,000

## **2025 PROPOSED GENERAL FUND LINE-ITEM BUDGET**

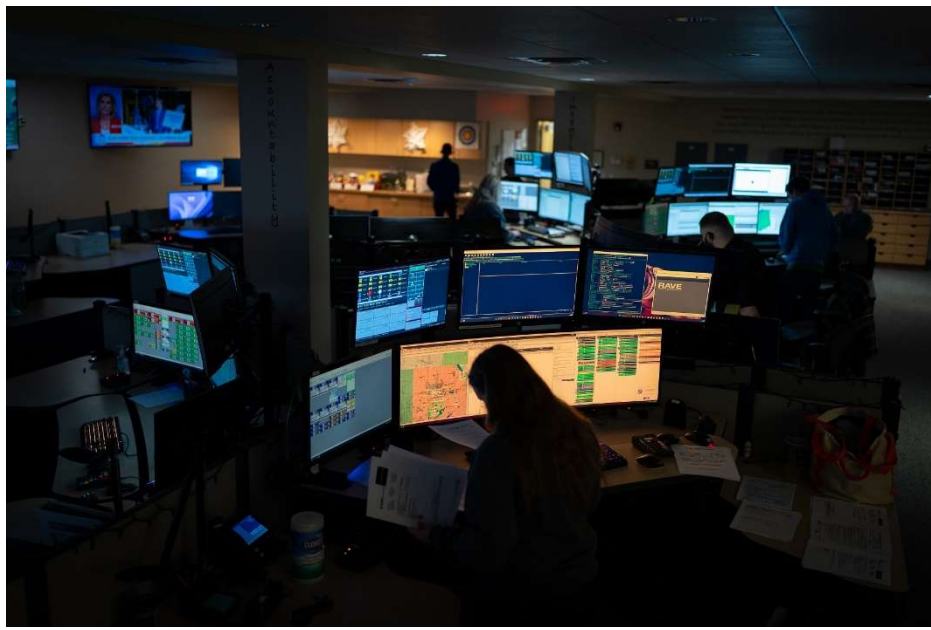
The following three pages incorporate the recommendations contained herein into a line-item budget including all general fund revenues and expenditures for fiscal year 2025. This provides a comparative analysis with KCCDA's two previous years' budgets – 2023 Revision II and 2024 Revision II.

The General Fund Line-Item Budget includes two separate business units – 2911 General Operations and 2913 Training. All capital equipment/software purchases and facility upgrades are accounted for separately in the Capital Projects Budget Proposal (starting on page 46).

2025 is anticipated to mark the first full year of a long-term facility lease agreement with the City of Portage for space dedicated to a backup emergency communications center. This line item is 992.010 Lease – Facility and accounts for \$21,672. This amount will increase two percent (2%) each year thereafter.

The proposal also includes an allocation to the Capital Projects Fund for 2025 in the amount of \$900,000. This can be found on the Transfers Out & Other Financing Uses line-item (995.010 – Transfers Out – Capital Projects Fund).

Anticipated revenues are expected to exceed expenditures in this General Fund proposal leaving a surplus at year's end equal to \$12,894.



## Kalamazoo County Dispatch Authority 2025 Proposed General Fund Line-Item Budget

	<u>2911 - General Operations</u>			<u>2913 - Training</u>			<b>2025 TOTAL BUDGET</b>
	2023 Revision II	2024 Revision II	<b>2025 Budget</b>	2023 Revision II	2024 Revision II	<b>2025 Budget</b>	
<b>REVENUE</b>							
400.000 Use of Fund Balance	162,019						<i>0</i>
402.000 Property Taxes	6,249,500	7,603,815	<b>6,828,200</b>				<b>6,828,200</b>
528.000 Federal Grants	295,307						<i>0</i>
573.000 Local Community Stabilization Share	596,400	596,400	<b>596,400</b>				<b>596,400</b>
615.010 Surcharge Revenue - State 911	484,000	484,000	<b>494,000</b>	45,000	50,000	<b>52,000</b>	<b>546,000</b>
615.020 Surcharge Revenue - Local 911	1,120,000	1,120,000	<b>1,150,000</b>				<b>1,150,000</b>
651.000 Charges for Services - User Fees	15,960	16,340	<b>18,750</b>				<b>18,750</b>
665.000 Interest Earned	141,000	240,000	<b>228,000</b>				<b>228,000</b>
667.000 Rent/Lease Revenue	8,700	8,700	<b>8,700</b>				<b>8,700</b>
671.000 Miscellaneous Revenue	50	12,895	<b>50</b>				<b>50</b>
676.000 Other Revenue - Reimbursements	1,562	800					<i>0</i>
<b>TOTAL REVENUE</b>	<b>9,074,498</b>	<b>10,082,950</b>	<b>9,324,100</b>	<b>45,000</b>	<b>50,000</b>	<b>52,000</b>	<b>9,376,100</b>
<b>EXPENSES</b>							
<b>700 thru 718 Personnel Services</b>							
702.010 Salaries - Administration	316,346	340,976	<b>355,796</b>				<b>355,796</b>
702.020 Wages - Regular	3,034,517	3,037,895	<b>3,175,912</b>	22,000	13,000	<b>15,000</b>	<b>3,190,912</b>
702.030 Wages - Overtime	365,976	390,539	<b>356,175</b>				<b>356,175</b>
702.050 CTO Pay	25,000	25,000	<b>25,000</b>				<b>25,000</b>
706.000 Wages - Holiday Premium	155,311	201,170	<b>204,423</b>				<b>204,423</b>
712.000 Payment in Lieu of Benefits	55,300	48,100	<b>53,125</b>				<b>53,125</b>
714.000 Longevity	13,200	18,075	<b>14,450</b>				<b>14,450</b>
715.010 Auto Allowance	8,683	8,683	<b>8,683</b>				<b>8,683</b>
<b>Total Personnel Services</b>	<b>3,974,333</b>	<b>4,070,438</b>	<b>4,193,565</b>	<b>22,000</b>	<b>13,000</b>	<b>15,000</b>	<b>4,208,565</b>
<b>719 thru 725 Benefits and Taxes</b>							
719.000 Workers Comp Insurance	12,645	14,437	<b>14,692</b>				<b>14,692</b>
720.010 Medical/Health Insurance	351,508	397,239	<b>429,680</b>				<b>429,680</b>
720.020 Dental Insurance	29,000	31,265	<b>31,181</b>				<b>31,181</b>

	<b>2911 - General Operations</b>			<b>2913 - Training</b>			<b>2025 TOTAL BUDGET</b>
	2023 Revision II	2024 Revision II	2025 <i>Budget</i>	2023 Revision II	2024 Revision II	2025 <i>Budget</i>	
720.030 Vision Insurance	5,354	5,288	<b>5,028</b>				<b>5,028</b>
720.040 Life Insurance	8,945	11,404	<b>11,205</b>				<b>11,205</b>
720.050 Unemployment	9,000	9,000	<b>9,000</b>				<b>9,000</b>
720.060 HSA Contributions	75,633	132,813	<b>123,250</b>				<b>123,250</b>
720.070 Short-Term Disability Insurance	31,744	38,760	<b>38,760</b>				<b>38,760</b>
721.000 Social Security	244,608	255,068	<b>257,555</b>				<b>257,555</b>
722.000 Medicare	57,207	59,653	<b>60,235</b>				<b>60,235</b>
724.000 Dependent Care		75,000	<b>30,000</b>				<b>30,000</b>
725.010 Retirement - MERS DC	286,101	324,903	<b>334,437</b>				<b>334,437</b>
725.020 Retirement - MERS 457	19,839	22,858	<b>25,247</b>				<b>25,247</b>
725.030 Retirement - MERS HCSP	46,566	66,075	<b>64,731</b>				<b>64,731</b>
<b>Total Benefits and Taxes</b>	<b>1,178,150</b>	<b>1,443,763</b>	<b>1,435,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,002</b>
<b>726 thru 799 Supplies</b>							
727.000 Office Supplies	15,000	15,000	<b>15,000</b>				<b>15,000</b>
730.000 Maintenance Supplies	6,000	6,000	<b>6,000</b>				<b>6,000</b>
740.000 Uniform Supplies	8,000	8,000	<b>8,000</b>				<b>8,000</b>
760.000 Kitchen Supplies	1,750	1,750	<b>1,750</b>				<b>1,750</b>
764.000 Food Supplies	1,750	1,750	<b>1,750</b>				<b>1,750</b>
<b>Total Supplies</b>	<b>32,500</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	727,313	735,566	<b>919,941</b>				<b>919,941</b>
805.010 Professional Services - Audit	6,500	6,600	<b>6,700</b>				<b>6,700</b>
810.000 Administrative Fees	3,600	3,600	<b>3,600</b>				<b>3,600</b>
813.000 Legal Fees	15,000	15,000	<b>15,000</b>				<b>15,000</b>
820.010 Interpreter Fees	10,000	12,000	<b>12,000</b>				<b>12,000</b>
835.010 Medical Services - Physical Exams	2,500	3,500	<b>3,500</b>				<b>3,500</b>
835.020 Medical Services - Drug Testing	1,500	1,500	<b>1,500</b>				<b>1,500</b>
850.010 Telephone Service	17,500	16,500	<b>17,500</b>				<b>17,500</b>
850.020 Internet Service	95,920	80,180	<b>83,280</b>				<b>83,280</b>
850.030 Copying	2,500	2,500	<b>2,500</b>				<b>2,500</b>
850.040 Mailing	3,000	3,000	<b>3,000</b>				<b>3,000</b>
870.010 Travel - Training/Registration	8,000	14,000	<b>14,000</b>	15,000	29,000	<b>29,000</b>	<b>43,000</b>

	<b>2913 - Training</b>						
	2023 Revision II	2024 Revision II	2025 Budget	2023 Revision II	2024 Revision II	2025 Budget	2025 TOTAL BUDGET
870.020 Travel - Lodging	11,500	18,000	18,000	2,500	2,500	2,500	20,500
870.030 Travel- Meals/Food	5,000	8,000	8,000	2,500	2,500	2,500	10,500
870.040 Travel - Mileage	5,000	5,000	5,000	2,500	2,500	2,500	7,500
870.050 Travel - Other	8,500	12,000	12,000	500	500	500	12,500
871.010 Education Expense	2,000	2,000	2,000				2,000
900.000 Printing	2,000	2,000	2,000				2,000
905.000 Advertising	5,500	20,000	10,000				10,000
915.000 Dues & Subscriptions	9,000	12,000	12,000				12,000
920.010 Utilities - Gas	8,000	8,000	8,000				8,000
920.020 Utilities - Electricity	65,000	76,000	76,000				76,000
920.030 Utilities - Water & Sewer	5,000	6,000	6,400				6,400
934.010 Repair & Maintenance - Equipment	28,000	28,000	28,000				28,000
955.000 Miscellaneous Operating	20,000	20,000	20,000				20,000
958.010 Insurance Premium	51,000	53,000	60,000				60,000
<b>Total Services &amp; Other Charges</b>	<b>1,118,833</b>	<b>1,163,946</b>	<b>1,349,921</b>	<b>23,000</b>	<b>37,000</b>	<b>37,000</b>	<b>1,386,921</b>
<b>970 thru 989 Equipment &amp; Capital Outlay</b>							
976.000 Project Costs	45,000	15,000	15,000				15,000
980.000 Equipment/Software - Capital	564,856						0
980.010 Equipment/Software - Small	25,000	30,000	30,000				30,000
980.020 Facility - Capital	146,402						0
980.030 Land - Capital							0
<b>Total Equipment, Projects &amp; Capital Outlay</b>	<b>781,258</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>990 thru 994 Debt Service</b>							
991.010 Loans - Principal	1,238,692	1,269,536	1,301,147				1,301,147
991.020 Loans - Interest	94,854	64,011	32,399				32,399
992.010 Lease - Facility		3,600	21,672				21,672
<b>Total Debt Service</b>	<b>1,333,546</b>	<b>1,337,147</b>	<b>1,355,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,218</b>
<b>995 Transfers Out &amp; Other Financing Uses</b>							
995.010 Transfers Out - Capital Projects Fund	0	1,750,000	900,000				900,000
<b>Total Transfers Out &amp; Other Financing Uses</b>	<b>0</b>	<b>1,750,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>TOTAL EXPENDITURES</b>	<b>8,418,620</b>	<b>9,842,794</b>	<b>9,311,206</b>	<b>45,000</b>	<b>50,000</b>	<b>52,000</b>	<b>9,363,206</b>
<b>NET:</b>	<b>655,878</b>	<b>240,156</b>	<b>12,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,894</b>



# **TEN-YEAR GENERAL FUND BUDGETARY and** **FUND BALANCE FORECAST**

Page 45 is a long-term categorical forecast for KCCDA's General Fund. This takes into consideration the current fiscal year budget (2024 Revision II), the proposed budget for 2025, and forecasted budget for each year through 2033. 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 increasing each year by half a percent. As a side note, the 911 millage will expire at the end of 2030 and a renewal should be considered in 2029.
- All other revenue sources are anticipated to remain constant/flat.

## **EXPENDITURES**

- Personnel Services illustrate a four percent (4%) increase for 2026 and a three percent (3%) thereafter.
- Benefits and Taxes are increased by three percent (3%) annually.
- Supplies and Services & Other Charges are forecasted to increase annually by three percent (3%) beginning in 2026.



- 2025 marks the final Debt Service payment for the Motorola Lease Purchase Agreement in the amount of \$1,333,546 so the only outstanding debt will be the long-term facility lease agreement KCCDA is anticipated to have with the City of Portage.
- \$750,000 is earmarked for the Capital Projects Fund (Transfers Out) in 2026 and every year thereafter.

At the bottom of the forecast is the unassigned fund balance analysis which assumes KCCDA will begin fiscal year 2025 with an estimated General Fund unassigned balance of 2,938,136.

# Ten Year General Operations (2911) Budgetary and Fund Balance Forecast

**GENERAL FUND:**

	2024 Revision II	2025 Proposed Budget	2026	2027	2028	2029	2030 Millage Expires 12/31/30	2031	2032	2033
<b>REVENUES</b>										
Use of Fund Balance	\$0	\$0								
Property Taxes	\$7,603,815	\$6,828,200	\$6,862,341	\$6,896,653	\$6,931,136	\$6,965,792	\$7,000,621	\$7,035,624	\$7,070,802	\$7,106,156
Grants										
Local Community Stabilization Share	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400	\$596,400
Surcharge Revenue - State	\$484,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000
Surcharge Revenue - Local	\$1,120,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Charges for Services - User Fees	\$16,340	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
Interest Earned	\$240,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000
Rent/Lease Revenue	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Miscellaneous & Other Revenue	\$13,695	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
<b>REVENUE TOTALS:</b>	<b>\$10,082,950</b>	<b>\$9,324,100</b>	<b>\$9,358,191</b>	<b>\$9,392,503</b>	<b>\$9,426,986</b>	<b>\$9,463,142</b>	<b>\$9,497,971</b>	<b>\$9,532,974</b>	<b>\$9,568,152</b>	<b>\$9,603,506</b>
<b>EXPENDITURES</b>										
Personnel Services	\$4,070,438	\$4,193,565	\$4,361,307	\$4,492,147	\$4,626,911	\$4,765,718	\$4,908,690	\$5,055,950	\$5,207,629	\$5,363,858
Benefits & Taxes	\$1,443,763	\$1,435,002	\$1,478,052	\$1,522,394	\$1,568,066	\$1,615,107	\$1,663,561	\$1,713,468	\$1,764,872	\$1,817,818
Supplies	\$32,500	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$37,676	\$38,807	\$39,971	\$41,170
Services & Other Charges	\$1,163,946	\$1,349,921	\$1,390,419	\$1,418,227	\$1,446,592	\$1,475,523	\$1,505,034	\$1,535,135	\$1,565,837	\$1,597,154
Equipment & Capital Outlay	\$45,000	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Debt Service	\$1,337,147	\$1,355,218	\$22,105	\$22,548	\$22,998	\$23,458	\$23,928	\$24,406	\$24,894	\$25,392
Transfers Out (Capital Project Fund)	\$1,750,000	\$900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>EXPENDITURE TOTALS:</b>	<b>\$9,842,794</b>	<b>\$9,311,206</b>	<b>\$8,075,358</b>	<b>\$8,279,794</b>	<b>\$8,490,080</b>	<b>\$8,706,387</b>	<b>\$8,928,888</b>	<b>\$9,157,765</b>	<b>\$9,393,203</b>	<b>\$9,635,392</b>
Revenue Grand Totals:	10,082,950	9,324,100	9,358,191	9,392,503	9,426,986	9,463,142	9,497,971	9,532,974	9,568,152	9,603,506
Expenditure Grand Totals:	(9,842,794)	(9,311,206)	(8,075,358)	(8,279,794)	(8,490,080)	(8,706,387)	(8,928,888)	(9,157,765)	(9,393,203)	(9,635,392)
<b>NET:</b>	<b>240,156</b>	<b>12,894</b>	<b>1,282,833</b>	<b>1,112,709</b>	<b>936,906</b>	<b>756,755</b>	<b>569,082</b>	<b>375,208</b>	<b>174,949</b>	<b>(31,886)</b>
Unassigned Fund Balance 1/1/24:	2,697,980									
<b>General Fund: Unassigned Balance:</b>	<b>\$2,938,136</b>	<b>\$2,951,030</b>	<b>\$4,233,863</b>	<b>\$5,346,571</b>	<b>\$6,283,477</b>	<b>\$7,040,232</b>	<b>\$7,609,315</b>	<b>\$7,984,523</b>	<b>\$8,159,472</b>	<b>\$8,127,586</b>



# Capital Projects Fund

# CAPITAL PROJECTS FUND REQUESTS

The following are the requested equipment, projects and/or capital requests for funding in 2025.

#	Project and/or Equipment Name:	Description	Line Item	Project Total
1	<b>MPSCS Template Update - Programming Event</b>	At the request of the Technical Advisory Committee, KCCDA is working to coordinate and schedule a radio template reprogramming event across two or three days. Multiple radio vendors will need to be used for the event. This request is a general allocation to support this event.	980.000	\$60,000
2	<b>Back-Up Center Improvements</b>	Equipment/Software for Back-up Center. This is a general allocation request as specifics are still unknown.	980.000	\$500,000
		Architectural Design and Renovation Costs. This is a general allocation request as specifics are still unknown.	980.020	\$500,000
3	<b>Tyler Technologies System - Windows Server Licensing Upgrade</b>	The Tyler Technology System servers are currently running Windows Server 2016 and need to be updated to 2022. The Trace3 proposal on pages 48 through 50 is an estimate for new Microsoft Windows Server licensing to complete the transition.	980.000	\$18,000
		The migration from Microsoft Windows Server 2016 to 2022 requires Tyler Technologies to migrate all data from the existing server environment to the new servers. Tyler Technologies proposal to complete this transition is on pages 51 and 52.	980.000	\$64,330
4	<b>Vesta E911 Telephony System Refresh</b>	The PC's and sound arbitration modules running at each Vesta telephone position need to be replaced as the existing hardware is end of life. Additionally, we are considering adding the Vesta Abandoned Call-back Module which will automate 911 hangups and abandoned calls. An itemized quote is included on page 53.	980.000	\$250,959
5	<b>7040 Stadium Drive Facility Upgrades</b>	General allocation request to allow for the acceptance of bids for architectural services for the 7040 Stadium Drive facility to examine and draft bid documents for replacement of windows that were not replaced during the 2017/2018 renovation project.	980.020	\$75,000

### 2025 Line Item Subtotals

Equipment/Software Capital:	980.000	\$893,289
Facility - Capital:	980.020	\$575,000

**Microsoft Licensing-Budgetary**

Quote # Trace3.127683.v1

**Prepared for:**

**Kalamazoo County Dispatch Authority**

Jon Moored  
JMoored@kccda911.org

## Microsoft Licensing

Line #	Qty	Part Number	Product Description	Unit Price	Ext. Price
1	2	DG7GMGF0D65N:0002	Windows Server 2022 Datacenter - 16 Core (NCE COM BAS PER 1TM)	\$5,948.20	\$11,896.40
2	100	DG7GMGF0D5VX:0007	Windows Server 2022 - 1 User CAL (NCE COM BAS PER 1TM)	\$45.00	\$4,500.00

**Subtotal: \$16,396.40**

## Microsoft Licensing-Budgetary

**Prepared by:**

**Trace3 - Irvine**

Anson Heyboer  
aj.heyboer@trace3.com

**Prepared for:**

**Kalamazoo County Dispatch Authority**

7040 Stadium Drive  
Kalamazoo, MI 49009  
Jon Moored

JMoored@kccda911.org

**Quote Information:**

**Trace3.127683.v1**

Quote Date: 09/06/2024  
Expiration Date: 10/06/2024

## Quote Summary

Description	Amount
Microsoft Licensing	\$16,396.40
<b>Total:</b>	<b>\$16,396.40</b>

Upon client signatory's execution of this Quote, he/she affirms that:

1. Client will purchase and pay Trace3 for the equipment and/or services referenced above;
2. Without a separate written agreement signed by Trace3 and client, equipment and/or services referenced above are provided solely subject to the terms of this Quote and the applicable terms and conditions located at <http://www.trace3.com/legal>
3. He/she is authorized to accept this Quote on behalf of client and has complied with all of client's business practices in making this purchase;
4. Quoted amounts exclude sales taxes, which will be charged on all U.S. shipments; and
5. Client is responsible for submitting exemption certificates for sales tax-exempt purchases.
6. Use of the equipment and/or services referenced above is subject to the applicable end-user license agreement of the manufacturer.

## Kalamazoo County Dispatch Authority

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_



Quoted By: Kelli Kim  
 Quote Expiration: 3/25/25  
 Quote Name: Server Migration Services

**Sales Quotation For:**

Kalamazoo County Consolidated Dispatch  
 Authority (KCCDA)  
 7040 Stadium Drive  
 Kalamazoo MI 49009  
 Phone: +1 (269) 718-2195

**Services**

Description	Quantity	Unit Price	Discount	Total
Enterprise Public Safety				
Project Management	1	\$ 19,680	\$ 0	\$ 19,680
Server Migration Services	1	\$ 44,650	\$ 0	\$ 44,650
<b>TOTAL</b>				<b>\$ 64,330</b>



<b>Summary</b>	<b>One Time Fees</b>	<b>Recurring Fees</b>
Total Tyler Software	\$ 0	\$ 0
Total Annual	\$ 0	\$ 0
Total Tyler Services	\$ 64,330	\$ 0
Total Third-Party Hardware, Software, Services	\$ 0	\$ 0
<b>Summary Total</b>	<b>\$ 64,330</b>	<b>\$ 0</b>

Unless otherwise indicated in the contract or amendment thereto, pricing for optional items will be held For six (6) months from the Quote date or the Effective Date of the Contract, whichever is later.

Customer Approval: \_\_\_\_\_ Date: \_\_\_\_\_  
 Print Name: \_\_\_\_\_ P.O.#: \_\_\_\_\_

The Software, Maintenance, Services and Third-Party Products, as applicable, that are itemized above, are hereby added to your existing agreement with Tyler. Fees for Software, if applicable, will be invoiced to you in full upon receipt of your signed quote. Unless otherwise stated in the Assumptions, associated maintenance and support fees shall be invoiced on a prorated basis through the end of your current term, and thereafter in a lump sum amount together with your then-current maintenance and support fees for previously licensed software. Fees for Services, Third-Party Products and/or travel, as applicable, will be invoiced as rendered or delivered. The terms and conditions of your agreement will otherwise control.

Annual / SaaS fees, including Hosting, as applicable, shall be invoiced on the Effective Date, prorated for the time period commencing on such date and ending concurrently with Client's annual maintenance and support term under the Agreement. Subsequent Annual Fees will be invoiced annually in advance thereafter at our then current rates, subject to controlling payment terms, if any, under the existing agreement.

## Assumptions

For additional information, please visit <https://empower.tylertech.com/enterprise-public-safety-specifications.html>

# Kalamazoo Co - IWS Refresh



24-280b

issue date: 10/7/24

**Proposal Summary:**

This quote contains costs for a hardware/software refresh of (19) Motorola Vesta 911 Workstations, (19) 24" monitors (19) 24-button genovation keypad and ancillary IWS equipment (keyboards, mice, etc). All associated installation time and materials to complete the deliverables listed as line items within the quote. Quote includes engineering and configuration labor related to the AI system configuration and implementation.

- (1) years of software support Vesta workstations.
- (1) years of support for AV and Patch Management.
- (1) years of INdigital Hardware, Software Support & Monitoring for the Vesta IWS systems

This quote is valid for 60 days.

line	qty	Part #	Description	Price	Extended 5YR
1			<b>Vesta 911 Geo Host and Remotes</b>		
2	1	Vesta System	19 Vesta IWS and ancillary equipment	\$ 161,186.13	\$ 161,186.13
3					
4				section total	\$ 161,186.13
5					
6			<b>Motorola Software Support</b>		
7	1	Motorola Software	Motorola VESTA Software Support 1YR	\$ 49,584.60	\$ 49,584.60
8				section total	\$ 49,584.60
9					
10			<b>INdigital Professional Services</b>		
11	1	IN460523	Installation Services	\$ 51,550.00	\$ 51,550.00
12				section total	\$ 51,550.00
13					
14			<b>Maintenance, Support and Services</b>		
15	1	IN460521	INdigital 24/7/365 Service/Maint./Support-1YR	\$29,279.00	\$ 29,279.00
16				section total	\$ 29,279.00
17					
18			<b>Primary System Total</b>		<b>\$ 291,599.73</b>
19					
20			<b>Optional AAC</b>		
21	1		Equipment, Licenses, service and labor	\$ 38,223.43	\$ 38,223.43
22					
23	1		Motorola VESTA Software Support 1YR	\$ 6,767.32	\$ 6,767.32
24	1		INdigital 24/7/365 Service/Maint./Support-1YR	\$ 4,246.18	\$ 4,246.18
25					
26				section total	\$ 49,236.93
27					
28			<b>Primary System with Optional AAC</b>		<b>\$ 340,836.66</b>
29					
30			* Quote expires 60 days from issue date		
31					

**Kalamazoo County Dispatch Authority  
2025 Proposed Capital Project Fund Line-Item Budget**

*Capital Projects Fund - Estimated Balance 1/1/25:      \$3,642,082*

	2023 Revision II	2024 Revision II	<b>2025 Budget</b>
<b>REVENUE</b>			
699.000 Transfers In	2,500,000	1,750,000	<b>900,000</b>
<b>TOTAL REVENUE</b>	<b>2,500,000</b>	<b>1,750,000</b>	<b>900,000</b>
<b>EXPENSES</b>			
<i><b>970 thru 989 Equipment &amp; Capital Outlay</b></i>			
980.000 Equipment/Software - Capital	0	341,418	<b>893,289</b>
980.020 Facility - Capital	0	266,500	<b>575,000</b>
980.030 Land - Capital	0	0	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>607,918</b>	<b>1,468,289</b>

**Capital Projects Fund - Ending Balance:      \$3,073,793**