



# **NOTICE and AGENDA for**

## **Kalamazoo County Consolidated Dispatch Authority**

### **BOARD OF DIRECTORS**

### **November 14, 2024 – Regular Meeting**

**PLEASE TAKE NOTICE** that a REGULAR Meeting of the Kalamazoo County Consolidated Dispatch Authority (KCCDA) Board of Directors will be held in the Chief Switalski Meeting Room at KCCDA, 7040 Stadium Drive, Kalamazoo, Michigan on **Thursday, November 14<sup>th</sup>, 2024** at 3:30 p.m. for consideration of items, namely, on this Agenda.

#### **ITEM 1 – CALL TO ORDER**

#### **ITEM 2 – ROLL CALL**

<b>Western Michigan University</b> <i>Jan VanDerKley, Chairperson</i> (Alt. C. Ghiringhelli)	<b>City of Kalamazoo</b> <i>Jim Ritsema, Vice-Chairperson</i> (Alt. J. Chamberlain)	
<b>Western Michigan University</b> <i>Scott Merlo</i> (Alt. T. Unangst)	<b>City of Kalamazoo</b> <i>Matt Huber</i> (Alt. D. Boysen)	
<b>City of Portage</b> <i>Pat McGinnis</i> (Alt. A. Herringa)	<b>Township of Kalamazoo</b> <i>Don Martin, Treasurer</i> (Alt. Undesignated)	
<b>City of Portage</b> <i>Victor Ledbetter</i> (Alt. P. Randall)	<b>Township of Kalamazoo</b> <i>Tracie Moored</i> (Alt. S. Leuty)	
<b>Kalamazoo County Board of Commissioners</b> <i>Dale Deleeuw</i> (Alt. J. Heppler)	<b>Kalamazoo County Fire Chiefs Association</b> <i>Greg McComb</i> (Alt. C. Tackett)	
<b>Kalamazoo County Sheriff</b> <i>Richard Fuller, Secretary</i> (Alt. J. VanDyken)	<b>Michigan State Police</b> <i>Scott Ernstes</i> (Alt. D. Hinz)	
<b>Kalamazoo County Medical Control Authority</b> <i>William Fales</i> (Alt. M. Bentley)		

#### **ITEM 3 – APPROVAL OF MEETING MINUTES**

- A. September 12<sup>th</sup> – Regular Meeting

#### **ITEM 4 – CITIZENS' TIME**

The Board welcomes members of the public to express their ideas or concerns about issues affecting Kalamazoo County Consolidated Dispatch Authority. Members of the public wishing to speak are requested to stand or raise your hand. Please wait for the Chairperson to acknowledge you. Once acknowledged, please state your full name and address for the record, followed by your comments. Each member of the public is limited to four minutes or less.

#### **ITEM 5 – PUBLIC HEARING – 2025 BUDGET PROPOSAL**

The Board hereby holds a Public Hearing to receive public comment on the Dispatch Authority's proposed budget for fiscal year ending December 31st, 2025. Members of the public wishing to speak on this topic are requested to stand or raise your hand. Please wait for the Chairperson to acknowledge you. Once acknowledged, please state your full name and address for the record, followed by your comments.

#### **ITEM 6 – FOR CONSIDERATION**

- A. Executive Director Report
1. Administrative Monthly Report
  2. September and October Reconciliation Reports
  3. Year-to-Date Budget Performance Report:
    - a. 2024 – General Fund REV. I
    - b. 2024 – Capital Projects Fund REV. II
  4. Correspondence:
    - a. Memo from Brownfield Development Authority reference Stryker 2023 TIR
    - b. Letter from KCMCA Appointing Michael Bentley to TAC and Board of Directors
- B. Committee Reports

1. Executive Committee – Jan Van Der Kley
  - a. DRAFT Meeting Minutes from November 5<sup>th</sup> (Info only)
  - b. Board of Directors Treasurer
2. Personnel Committee – Pat McGinnis
3. Technical Advisory Committee – Scott Merlo
  - a. Meeting Minutes from September 4<sup>th</sup> & DRAFT Minutes from November 6<sup>th</sup> (Info only)
4. Finance Committee – Don Martin
  - a. Meeting Minutes from October 21<sup>st</sup> and DRAFT Minutes from October 28<sup>th</sup> (Info only)
  - b. 2024 General Fund Budget Amendment – Revision II (Roll Call Vote)
  - c. 2025 General Fund and Capital Projects Fund Budget (Roll Call Vote)
- C. Old Business
- D. New Business
  1. 2025 & 2026 Economic Terms for Dispatch Supervisors Group
  2. Back-up Emergency Communications Center Space Lease Agreement with Construction
  3. 2025 Board of Directors Regular Meeting Schedule

#### **ITEM 7 – OTHER ITEMS**

- A. Announcements and Member Comments
- B. Next regular scheduled meeting – January 9<sup>th</sup>, 2025 (Chief Switalski Meeting Room)

#### **ITEM 8 – ADJOURNMENT**

KCCDA meetings are open to all without regard to religion, race, color, national origin, sex, sexual orientation, gender identity or expression, height, weight, familial status, marital status, disability, or any other legally protected class. The KCCDA will provide special aid or assistance to attend a KCCDA meeting and will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audio tapes of printed materials being considered at the meeting/hearing, to individuals with disabilities, upon four (4) business days' notice to the KCCDA. Individuals with disabilities requiring auxiliary aids or services should contact KCCDA by emailing [admin@kccda911.org](mailto:admin@kccda911.org) or calling (269) 488-8911.



## MINUTES

### REGULAR MEETING

September 12, 2024

#### ITEM 1 – CALL TO ORDER

The Regular Meeting of the Kalamazoo County Consolidated Dispatch Authority Board was called to order by Treasurer Don Martin at 3:30 p.m. in the Chief Switalski Meeting Room, Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan on Thursday, September 12, 2024.

#### ITEM 2 – ROLL CALL

Members Present: Matt Huber, Adam Herringa, Jim VanDyken, Jeff Heppler, Don Martin, Tracie Moored, Scott Merlo, Greg McComb

Others Present: Kevin Catlin, Jeff Troyer, Victoria Rose, Chris McComb

#### ITEM 3 – APPROVAL OF MEETING MINUTES

##### A. Minutes of the July 11, 2024, Regular Meeting

“Motion by Mr. Hepler, second by Mr. Martin to approve the minutes of the July 11, 2024, Regular Meeting as presented.”

On a voice vote, MOTION CARRIED.

#### ITEM 5 – CITIZENS’ TIME

There was none.

#### ITEM 6 - FOR CONSIDERATION

##### A. Executive Director Report

##### 1. Administrative Monthly Report

Mr. Troyer presented a review of the Administrative Monthly Report that was included in the packet.

##### 2. July and August Reconciliation Report

Mr. Troyer stated the May and June Reconciliation Reports were included in the packet and there were no anomalies.

3. Year-to-Date Budget Performance Report

- a. 2024 – General Fund
- b. 2024 – Capital Projects Fund

Mr. Troyer stated the General and Capital Projects Fund performance reports were included in the packet.

4. Correspondence

- a. Mr. Troyer stated Kalamazoo Township Manager Tracy Moored is the second primary for the Township and Steven Leuty will be the alternate. Ms. Moored will also be on the Personnel Committee. He noted that Ms. Moored has served on the Board before in her other roles. He also noted that for full disclosure she was the mother of KCCDA Network and Systems Administrator Jon Moored.
- b. Western Michigan University appointed Corey Ghiringhelli to replace Tracie Moored as alternate to Jan VanDerKley.

B. Committee Reports

1. Executive Committee – Don Martin

- a. Meeting Minutes from July 2, 2024, Regular Meeting

Mr. Martin stated the minutes included in the packet. The Committee met Tuesday and reviewed the agenda.

2. Personnel Committee

The Committee had nothing to report.

3. Technical Advisory Committee – Scott Merlo

- a. Meeting minutes from July 10, 2024

Mr. Merlo stated the minutes were included for review.

- b. Semco Energy License Agreement

Mr. Troyer explained the Semco Energy License Agreement is similar to Consumers Energy, but Semco doesn't have a substantial service area in this county. The agreement will be for a flat dollar amount, there will be no access to tower sites, and there will be no equipment at the sites. Usage will be evaluated, and the agreement will be brought back to the Board if modifications are needed.

“Motion by Mr. Huber, Second by Mr. Merlo to approve the Semco Energy License Agreement as presented.”

On a roll call vote, MOTION CARRIED.



c. Recommendation: Non-Emergency Call-Taking AI Solution

Mr. Merlo stated TAC voted for a unanimous recommendation to adopt the AI Solution for non-emergency call taking.

Mr. Troyer stated that both the Finance Committee and TAC approved of the recommendation to adopt this solution. Staff have been exploring AI in Quality Assurance and non-emergency call taking. The call taking solution has been presented at national conferences and the vendor has been highly recommended. Saginaw County went live with this solution two weeks ago. Staff has been working with Aurelian for about two months evaluating. Mr. Troyer presented a demonstration, noting this solution can process 80-90% of the calls it receives.

4. Finance Committee – Don Martin

a. DRAFT Meeting Minutes from August 27

b. 2024 Capital Projects Fund Budget Amendment – Revision II

C. Old Business

There was none.

D. New Business

1. 2024 Capital Projects Fund Budget Amendment – Revision II

Mr. Troyer stated the 2024 capital projects fund budget amendment is included in the packet. Finance approved and recommended. When we did R I, the recommendation had not been made for CAD. We have since decided to stay with Tyler, this amendment removes that expenditure. Security camera project completed. New capital project, AI, included. Supporting documentation included.

“Motion by Mr. McComb, Second by Mr. Merlo to approve the 2024 Capital Projects Fund Budget Amendment with total expenditures of \$607,918.”

On a roll call vote, Yes – 8, No – 0. **MOTION CARRIED.**

ITEM 7 – OTHER ITEMS

A. Announcements and Member Comments

There were none.

B. Next regular scheduled meeting – November 14, 2024 (Chief Switalski Meeting Room)

ITEM 8 - ADJOURNMENT

The meeting was adjourned at 4:09 p.m.

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Chris McComb  
Deputy Clerk of KCCDA Board of Directors



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Executive Director Troyer

Agency: KCCDA

Phone Number:

Length of Time Needed: 15 mins

Agenda Item #: 5

Topic: PUBLIC HEARING – 2025 Budget Proposal (published for 3:30 p.m.)

### Brief Description:

In accordance with Michigan's Budget Hearings of Local Governments Act (P.A. 43 of 1963) and the Uniform Budgeting and Accounting Act (P.A. 2 of 1968) KCCDA must hold a public hearing on the proposed 2025 Budget. In addition, the Authority is required to provide notice of public hearing by publication in a newspaper of general circulation at least six (6) days before the hearing which was published in the Kalamazoo Gazette (paper and electronic format published on November 7<sup>th</sup>, 8<sup>th</sup>, & 9<sup>th</sup>). The hearing notice and the 2025 Budget Proposal has been posted on KCCDA's website since November 5<sup>th</sup>.

### Presiding Officer should make the following announcement:

*As Chairperson for the Board of Directors, I hereby open this Public Hearing to receive public comment on the Dispatch Authority's proposed budget for fiscal year ending December 31st, 2025. Members of the public wishing to address the Board regarding this topic are requested to stand or raise your hand. Please wait for the Chairperson to acknowledge you. Once acknowledged, please state your full name and address for the record, followed by your comments.*

### At the conclusion of all comments, Presiding Officer will close the Public Hearing:

*The public hearing on the proposed 2025 Budget is now closed.*

As of November 12<sup>th</sup>, KCCDA Administration has not received any questions, concerns, or comments regarding the proposed 2025 Budget.

### Proposed Motion:

No action required. The Budget will be considered under the Finance Committee Report.

Agenda Request Approved: 10/28/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.

## **KCCDA Administrative Report**

*October 2024*

*(Completed November 4, 2024)*

### **Meetings, Discussions, Conference Calls, & Events**

*The following is a summary of meetings/conference calls, events, and presentations attended by KCCDA's Administrative Team during the timeframe indicated above:*

- 70 – Meetings, Video/Telephone Conferences, and Presentations

### **Tasks and/or Projects**

*The following are tasks worked on by the KCCDA Administration during this period.*

- **2024 CAPITAL IMPROVEMENT PROJECTS**

The following is a list of Capital Improvement Projects approved for 2024:

- *#1 – Primary PSAP UPS Battery Replacement (Budget: \$60,000)*  
COMPLETE – project completed on June 20<sup>th</sup>.
- *#2 – CAD and Mobile Computing System (Budget: Software-\$1,250,000 & Servers-\$500,000)*  
COMPLETE – KCCDA will not be switching systems.
- *#3 – Multi-Factor Authentication (Budget: \$40,000)*  
The system is fully configured and implemented on all dispatch workstations and some of the administrative computers. This week, we will finish up the remaining administrative computers and then we will begin deploying the solution on all KCCDA servers. This project should be completed by the end of November.
- *#4 – Dispatch Console Monitor Replacement (Budget: \$30,000)*  
COMPLETE - All dispatch console monitors were replaced in February.
- *#5 – Top of Rack and Network Switches (Budget: \$75,000)*  
COMPLETE – project completed on May 22<sup>nd</sup>.
- *#6 – Back-up Center Improvements (Budget: Arch/Reno-\$250,000 & Equip/Software-\$75,000)*  
Portage City Council approved the Back-Up Emergency Communications Center Space Lease Agreement with construction on October 22<sup>nd</sup> and the Board of Directors will consider the Agreement at their meeting on November 14<sup>th</sup>. This project will carry forward into 2025.
- *#7 – Primary PSAP Electric/Lighting Upgrades (Budget: \$30,000)*  
COMPLETE – This project was completed the week of March 11<sup>th</sup>.

- *#8 – Security Camera Upgrades (REVISION I Budget: \$10,918)*  
COMPLETE - Trace3 contractors were on site on October 22<sup>nd</sup> and completed the installation and configuration of the new security cameras.
- *#9 – AI Solution for Non-Emergency Call Handling (REVISION II Budget: \$98,000)*  
Administration has been working with Aurelian on system configuration, workflows, and Standard Operating Procedures. Additional DID telephone numbers were added to KCCDA's SIP Administrative Lines to accommodate for call routing configuration changes that will be necessary for INdigital to make necessary changes to the Vesta 911 Telephony System. We hope to begin testing the AI solution within the next few weeks.
- **END USER RADIO INVENTORY & REPROGRAMMING**  
Administration has completed the radio inventory and is working with MPSCS how best to conduct a county-wide template update since everything must go through their Radio Management application which each agency controls. There are monies included in the 2025 Capital Project Fund budget proposal to fund the reprogramming effort.
- **KCCDA STAFFING**  
The following is a snapshot of KCCDA staffing levels as of November 4<sup>th</sup>, 2024:

<b>POSITION/TITLE</b>	<b>POSITIONS Budgeted</b>	<b>POSITIONS Filled</b>	<b>NOTES</b>
ECO – I	16	11	
ECO – II	32	22	
PT ECO's	7	8	
Dispatch Supervisor	6	6	
<b>TOTAL:</b>	<b>61</b>	<b>47</b>	

We currently have four ECO-I's in training and opened our last ECO application process October 15<sup>th</sup> – 22<sup>nd</sup>. We received 75 applicants and after preliminary backgrounds (criminal history and driving record), 53 candidates were invited to pre-employment skills testing which is scheduled for Wednesday evening, November 6<sup>th</sup>.

Dispatch Floor Supervisor Tammy Stephenson will be retiring December 10<sup>th</sup>. Deputy Director Rose and Executive Director Troyer interviewed three internal candidates for the impending Dispatch Supervisor (Floor) position on October 28<sup>th</sup>.

- **MONTH END FINANCIALS**  
The Michigan Class investment account and the Mercantile General Business Checking were reconciled against the general ledger on November 4<sup>th</sup>.

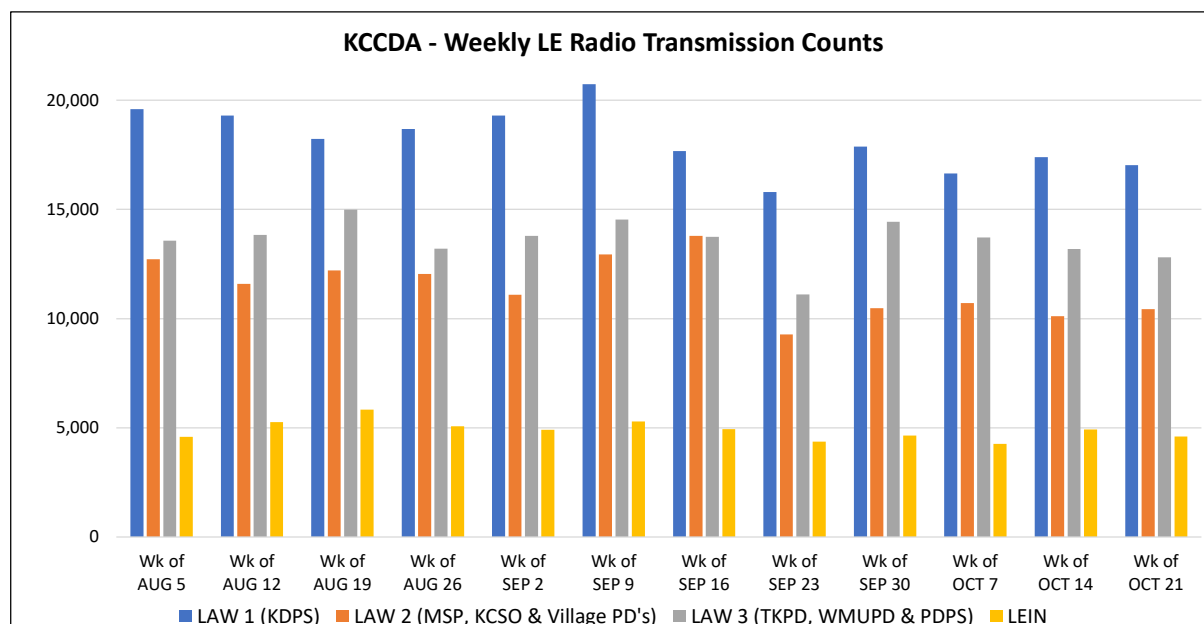
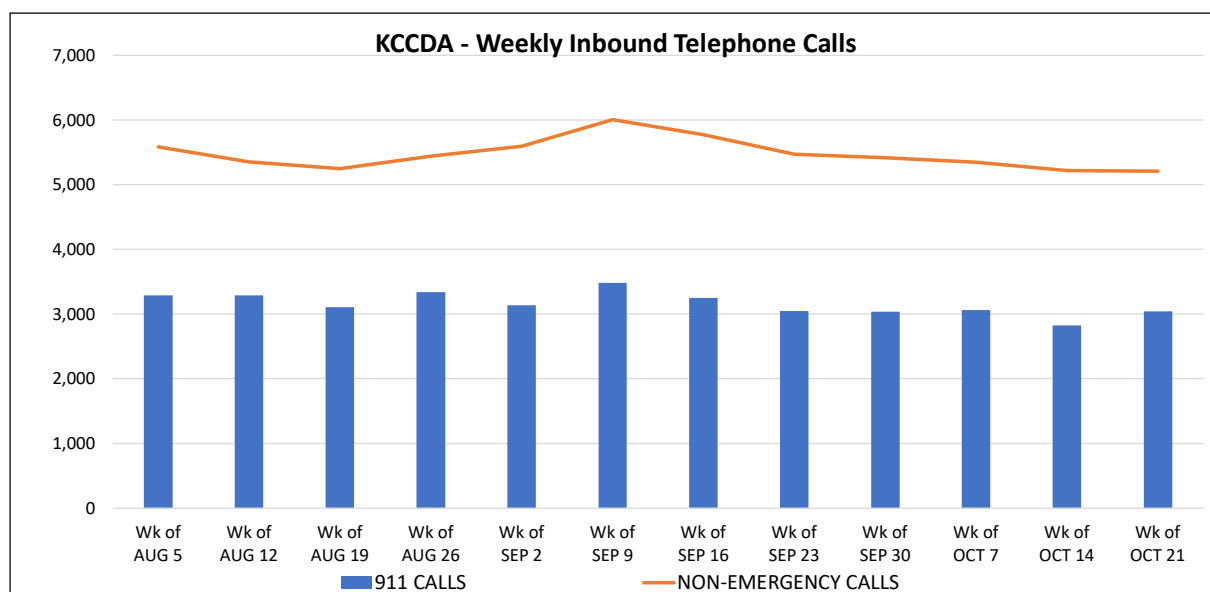
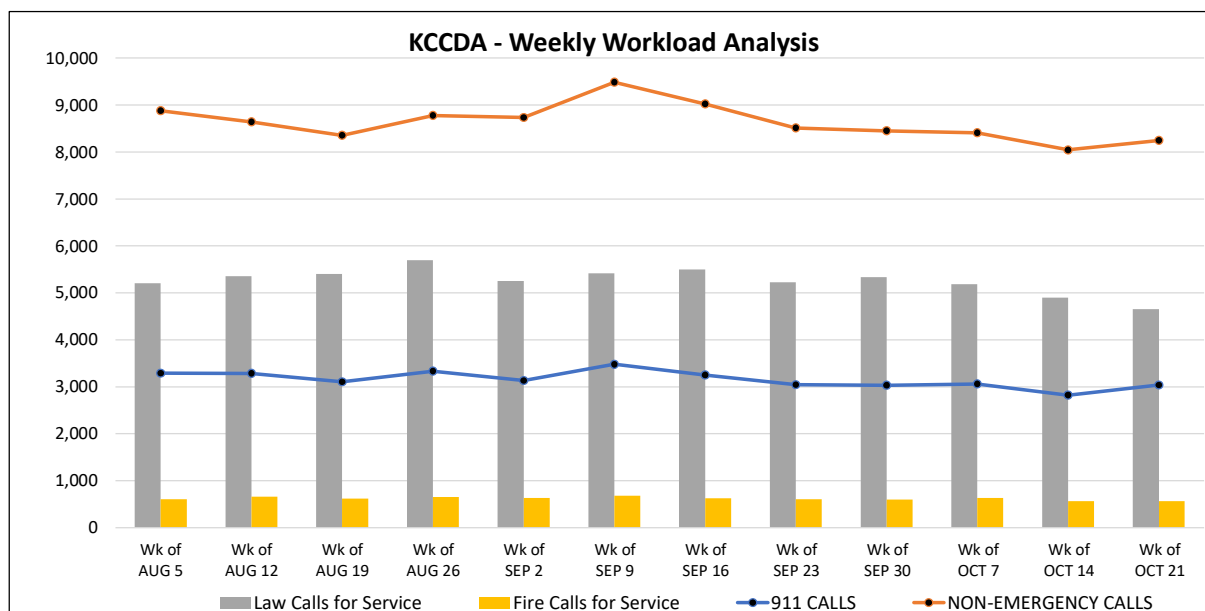
- STATISTICS & METRICS

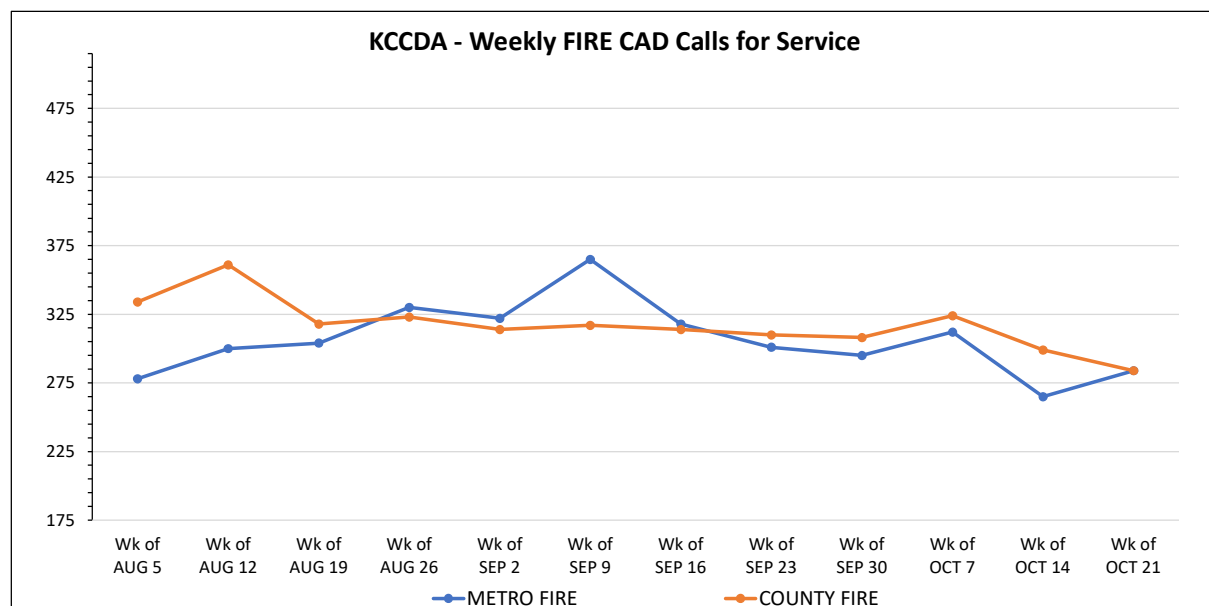
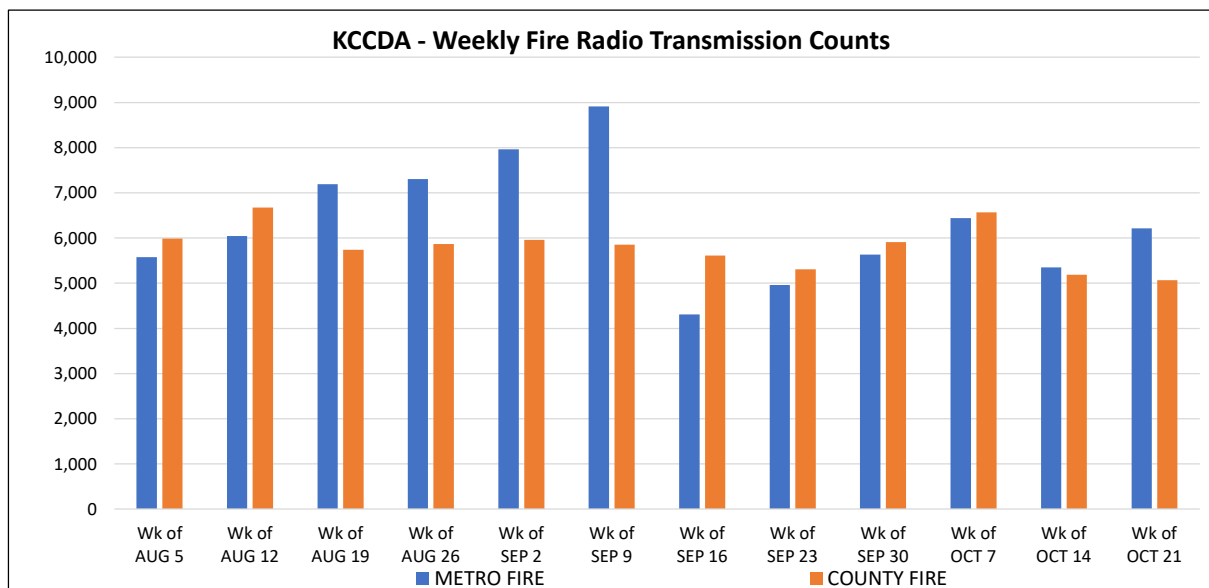
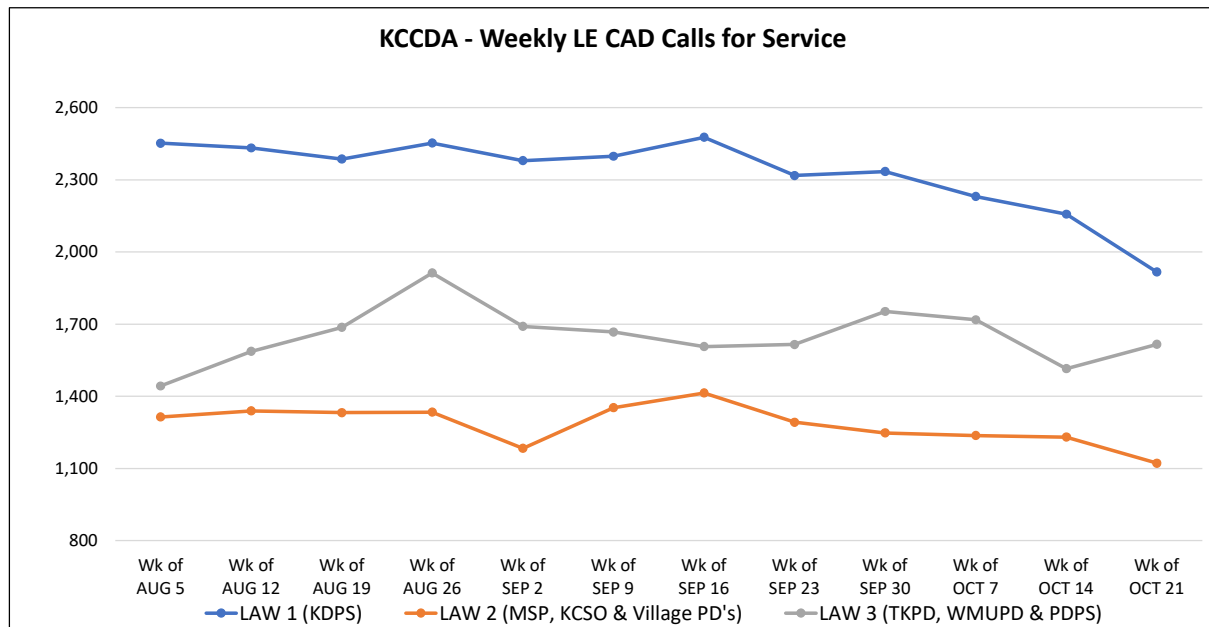
Attached are several different statistical and performance metrics reports:

- ✓ Monthly Accolades, Complaints and Suggestions
- ✓ Weekly Workload Graphs
- ✓ 2024 and 2023 Monthly workload statistics
- ✓ Emergency Call Wait Time Report

## October 2024 - Accolades, Complaints and Suggestions

Date Recvd	Related Dept	Received From	Incident Number	Date of Incident	Chief Accolade, Complaint or Suggestion	Investigative Results	KCCDA Actions (if any)
10/1/2024	Citizen	Brittany Stinson	N/A	N/A	Ms. Stinson called in as she is concerned a KCCDA employee who is a mutual friend of her and her soon to be ex-husband is providing information to her husband. Ms. Stinson could not provide a specific instance. She thought court information was being provided to her husband.	DD Rose conducted an investigation. Dispatch staff do not have access to court information. DD Rose did check RMS to see if the employee accessed the police reports. DD Rose found no evidence of that. DD Rose did question the employee and the employee stated she has only ever looked up the incidents and provided incident numbers to the husband so he could FOIA the documents.	None. DD Rose just cautioned the employee to remain professional and to maybe steer clear of those two individuals while they are going through their divorce.
10/16/2024	KTF	Chief Baird	CFS 6361	10/7/2024	I wanted to pass along thanks to a dispatcher who I thought did a great job dispatching a Commercial - Structure fire at 6505 Market on 10/07/24 at 1911 hrs. I believe she simulcast County and Metro Alert for the initial dispatch, which provided great awareness to responding units that Comstock, KTFD and KDPS were all dispatched to the same incident at the same time and with the same information. I know both myself and Chief Beauchamp have previously brought up concerns with unfulfilled resources and not hearing whether auto-aid units on other channels were dispatched on the call or not. This dispatcher's actions made it quite easy to know who was responding that night. The dispatcher also quickly processed the second alarm request and completed all additional units to the scene and move-ups promptly in one radio transmission.		Acalade passed along to Dispatcher.
10/30/2024	MSP	Trooper Vallier	CFS 0004	10/30/2024	MSP Trooper Vallier had this to say about yesterday's shooting in south county: <i>I would also really like to thank all you guys. For this coming out as like an "active shooter" type situation you were all awesome with information gathering and disseminating. Really, appreciate you all.</i>		Acalade passed along to Staff.







## 2024 ALL RADIO TRANSMISSIONS

(Includes Dispatch to Field Units, Field Unit to Dispatch, and Field Unit to Field Unit)

	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>YTD TOTAL</u>
<b><u>Primary Dispatch:</u></b>													
LAW 1	73,288	75,661	76,498	74,428	85,154	88,703	83,996	83,476	81,217	77,842			800,263
LAW 2	49,179	45,252	47,042	46,212	55,355	54,311	54,862	53,151	51,477	48,830			505,671
LAW 3	47,151	51,462	52,755	54,106	58,563	58,421	62,310	61,496	58,380	59,938			564,582
METRO FIRE	29,369	27,038	26,124	25,595	29,000	32,478	28,557	29,852	30,620	25,726			284,359
COUNTY FIRE	30,135	24,413	27,692	24,326	27,950	30,838	26,289	26,698	25,314	25,729			269,384
LEIN	16,486	19,927	19,615	18,073	20,480	20,804	21,278	22,958	21,075	20,782			201,478
<b><u>Tactical Channels:</u></b>													
800-TAC 1	8,042	9,265	6,312	5,784	4,823	5,388	5,847	5,860	6,413	5,468			63,202
800-TAC 2	1,034	621	830	712	1,938	981	863	1,013	750	2,262			11,004
800-TAC 3	1,215	1,571	1,319	812	2,171	1,019	2,846	1,282	1,974	2,869			17,078
800-TAC 4	186	1350	1398	350	1,202	622	1617	745	116	314			7,900
800-TAC 5	3,330	3,086	6,006	6,680	5,502	1,411	2,538	3,067	3,139	1,961			36,720
800-TAC 6	285	179	14	3	4	108	46	132	112	11			894
800-TAC 7	3	1	241	50	118	100	107	62	11	162			855
800-TAC 8	86	6	6	20	464	13	38	0	101	7			741
<b>TOTAL:</b>	<b>259,789</b>	<b>259,832</b>	<b>265,852</b>	<b>257,151</b>	<b>292,724</b>	<b>295,197</b>	<b>291,194</b>	<b>289,792</b>	<b>280,699</b>	<b>271,901</b>	<b>0</b>	<b>0</b>	<b>2,764,131</b>
<i>Compared to 2023:</i>	<i>-2.09%</i>	<i>-3.56%</i>	<i>5.23%</i>	<i>-0.54%</i>	<i>6.00%</i>	<i>12.69%</i>	<i>1.87%</i>	<i>6.09%</i>	<i>5.29%</i>	<i>0.50%</i>			

## 2024 TELEPHONE CALLS

	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTAL</u>
<b>PHONE CALLS</b>													
911 CALLS	11,786	10,943	12,336	12,815	15,155	15,331	14,396	14,516	13,804	13,280			134,362
NON-EMERGENCY	21,953	19,933	21,436	21,689	24,741	24,912	23,896	23,963	24,282	23,574			230,379
<b>TOTAL:</b>	<b>33,739</b>	<b>30,876</b>	<b>33,772</b>	<b>34,504</b>	<b>39,896</b>	<b>40,243</b>	<b>38,292</b>	<b>38,479</b>	<b>38,086</b>	<b>36,854</b>	<b>0</b>	<b>0</b>	<b>364,741</b>
<i>Compared to 2023:</i>	<i>-4.40%</i>	<i>-15.21%</i>	<i>-7.61%</i>	<i>-12.95%</i>	<i>-8.48%</i>	<i>-7.34%</i>	<i>-8.19%</i>	<i>0.60%</i>	<i>5.01%</i>	<i>0.87%</i>			

## 2024 CAD CALLS FOR SERVICE

(Does not include canceled calls)

<b><u>DISPATCH POSITION:</u></b>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTAL</u>
LAW 1	9,554	9,576	10,108	10,435	10,753	11,106	11,131	10,763	10,225	9,955			103,606
LAW 2	4,854	5,046	5,178	5,242	5,731	5,486	5,462	5,783	5,583	5,481			53,846
LAW 3	5,398	5,847	5,697	6,130	6,384	6,017	6,755	7,090	6,983	7,341			63,642
METRO FIRE	1,331	1,191	1,170	1,310	1,366	1,436	1,383	1,371	1,377	1,269			13,204
COUNTY FIRE	1,498	1,265	1,252	1,284	1,570	1,587	1,377	1,477	1,345	1,380			14,035
<b>TOTAL:</b>	<b>22,635</b>	<b>22,925</b>	<b>23,405</b>	<b>24,401</b>	<b>25,804</b>	<b>25,632</b>	<b>26,108</b>	<b>26,484</b>	<b>25,513</b>	<b>25,426</b>	<b>0</b>	<b>0</b>	<b>248,333</b>
<i>Compared to 2023:</i>	<i>-2.90%</i>	<i>-5.67%</i>	<i>0.83%</i>	<i>3.02%</i>	<i>1.46%</i>	<i>5.12%</i>	<i>5.22%</i>	<i>9.30%</i>	<i>3.86%</i>	<i>5.78%</i>			

## 2023 ALL RADIO TRANSMISSIONS

(Includes Dispatch to Field Units, Field Unit to Dispatch, and Field Unit to Field Unit)

	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>YTD TOTAL</u>
<b><u>Primary Dispatch:</u></b>													
LAW 1	78,060	77,005	78,928	83,364	81,574	75,316	82,935	82,670	79,506	82,850	73,744	78,250	954,202
LAW 2	46,053	44,784	44,821	45,054	48,859	49,168	54,824	50,381	48,893	49,714	45,781	49,046	577,378
LAW 3	62,826	55,292	52,252	52,421	57,348	50,581	55,262	54,195	55,881	58,385	46,766	50,349	651,558
METRO FIRE	25,117	31,539	25,635	25,267	28,982	26,389	29,475	27,653	27,359	27,805	25,949	27,150	328,320
COUNTY FIRE	25,787	35,097	24,633	23,800	28,120	27,248	29,863	27,833	24,846	24,547	27,060	25,282	324,116
LEIN	18,707	17,654	18,161	19,318	20,276	20,180	21,104	20,209	20,488	18,631	17,389	20,328	232,445
<b><u>Tactical Channels:</u></b>													
800-TAC 1	6,729	4,692	4,169	6,148	6,207	5,271	5,692	5,415	5,171	4,257	4,128	5,063	62,942
800-TAC 2	923	435	753	683	572	901	2,098	831	733	861	370	1,303	10,463
800-TAC 3	339	1,764	1,537	1,249	1,063	1,596	2,795	1,203	1,010	1,468	1,242	1,471	16,737
800-TAC 4	144	236	50	443	634	412	134	309	375	463	242	292	3,734
800-TAC 5	348	480	805	473	1,421	500	1,162	1,107	1,176	1,436	697	1,185	10,790
800-TAC 6	108	111	200	306	106	168	122	281	374	110	343	242	2,471
800-TAC 7	1	5	0	0	4	0	265	50	24	3	23	1	376
800-TAC 8	77	0	10	3	0	1	4	2	3	1	1	0	102
<b>TOTAL:</b>	<b>265,219</b>	<b>269,094</b>	<b>251,954</b>	<b>258,529</b>	<b>275,166</b>	<b>257,731</b>	<b>285,735</b>	<b>272,139</b>	<b>265,839</b>	<b>270,531</b>	<b>243,735</b>	<b>259,962</b>	<b>3,175,634</b>
<i>Compared to 2022:</i>	<i>-4.13%</i>	<i>0.74%</i>	<i>-12.27%</i>	<i>-7.26%</i>	<i>-13.71%</i>	<i>-13.57%</i>	<i>-11.98%</i>	<i>-18.40%</i>	<i>-14.91%</i>	<i>-10.08%</i>	<i>-11.93%</i>	<i>-3.02%</i>	

## 2023 TELEPHONE CALLS

	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTAL</u>
<b>PHONE CALLS</b>													
911 CALLS	12,789	14,238	13,566	14,899	16,431	16,445	15,235	14,063	13,420	13,247	11,655	12,119	168,107
NON-EMERGENCY	22,436	21,335	22,775	24,073	26,849	26,751	26,193	24,187	22,758	23,288	20,687	20,900	282,232
<b>TOTAL:</b>	<b>35,225</b>	<b>35,573</b>	<b>36,341</b>	<b>38,972</b>	<b>43,280</b>	<b>43,196</b>	<b>41,428</b>	<b>38,250</b>	<b>36,178</b>	<b>36,535</b>	<b>32,342</b>	<b>33,019</b>	<b>450,339</b>
<i>Compared to 2022:</i>	<i>1.94%</i>	<i>9.43%</i>	<i>1.60%</i>	<i>10.24%</i>	<i>7.42%</i>	<i>9.71%</i>	<i>3.71%</i>	<i>-10.10%</i>	<i>-8.07%</i>	<i>-2.45%</i>	<i>-9.17%</i>	<i>-8.24%</i>	

## 2023 CAD CALLS FOR SERVICE

(Does not include canceled calls)

<b><u>DISPATCH POSITION:</u></b>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTAL</u>
LAW 1	9,819	10,258	10,122	10,106	10,695	10,394	10,694	10,283	10,258	10,029	9,742	9,895	122,295
LAW 2	4,963	4,868	4,899	5,055	5,649	5,230	5,296	5,113	5,415	5,228	4,961	5,018	61,695
LAW 3	6,030	5,889	5,833	6,106	6,379	6,035	6,002	5,954	6,188	6,089	5,400	5,752	71,657
METRO FIRE	1,172	1,497	1,197	1,180	1,361	1,296	1,327	1,268	1,322	1,286	1,245	1,300	15,451
COUNTY FIRE	1,308	1,713	1,159	1,218	1,342	1,365	1,426	1,402	1,344	1,324	1,393	1,359	16,353
<b>TOTAL:</b>	<b>23,292</b>	<b>24,225</b>	<b>23,210</b>	<b>23,665</b>	<b>25,426</b>	<b>24,320</b>	<b>24,745</b>	<b>24,020</b>	<b>24,527</b>	<b>23,956</b>	<b>22,741</b>	<b>23,324</b>	<b>287,451</b>
<i>Compared to 2022:</i>	<i>3.82%</i>	<i>11.09%</i>	<i>-1.84%</i>	<i>-0.09%</i>	<i>0.04%</i>	<i>0.92%</i>	<i>-2.80%</i>	<i>-2.46%</i>	<i>1.55%</i>	<i>-2.30%</i>	<i>-1.63%</i>	<i>-0.76%</i>	



# Emergency Call Wait Time Range

For (Month)



Creation Date: 11/04/2024 10:37:22 AM

Grouping: Month

Date Range: 10/01/2024 12:00:00 AM - 10/31/2024 11:59:59 PM

Filter Criteria: Please, refer to the last page.

## Summary Information

Month	None	0 - 10	11 - 20	21 - 30	31 - 40	41 - 50	51 - 60	>= 61	Total
Call Count	38	11,641	1,203	225	70	9	7	10	13,203
Cumulative Percentage		88 %	98 %	99 %	100 %	100 %	100 %	100 %	
Total									



# Emergency Call Wait Time Range

For (Month)



Creation Date: 11/04/2024 10:37:22 AM

Grouping: Month

Date Range: 10/01/2024 12:00:00 AM - 10/31/2024 11:59:59 PM

Filter Criteria: Please, refer to the last page.

## Detail Information

Month		None	0 - 10	11 - 20	21 - 30	31 - 40	41 - 50	51 - 60	>= 61	Total
Oct	Call Count	38	11,641	1,203	225	70	9	7	10	13,203
	Cumulative Percentage		88 %	98 %	99 %	100 %	100 %	100 %	100 %	
Total	Call Count	38	11,641	1,203	225	70	9	7	10	13,203
	Cumulative Percentage		88 %	98 %	99 %	100 %	100 %	100 %	100 %	

# Emergency Call Wait Time Range

For (Month)



Creation Date: 11/04/2024 10:37:22 AM

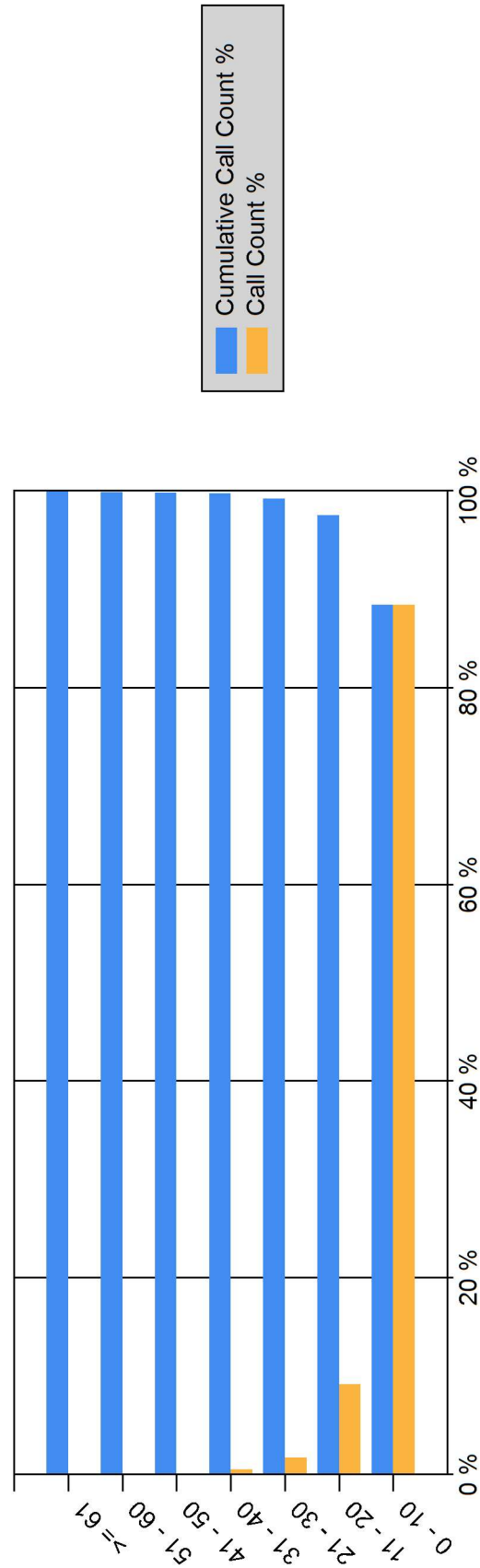
Grouping: Month

Date Range: 10/01/2024 12:00:00 AM - 10/31/2024 11:59:59 PM

Filter Criteria: Please, refer to the last page.

## Summary Chart

Call Count % by Wait Time Range



# Emergency Call Wait Time Range

For (Month)



Creation Date: 11/04/2024 10:37:22 AM

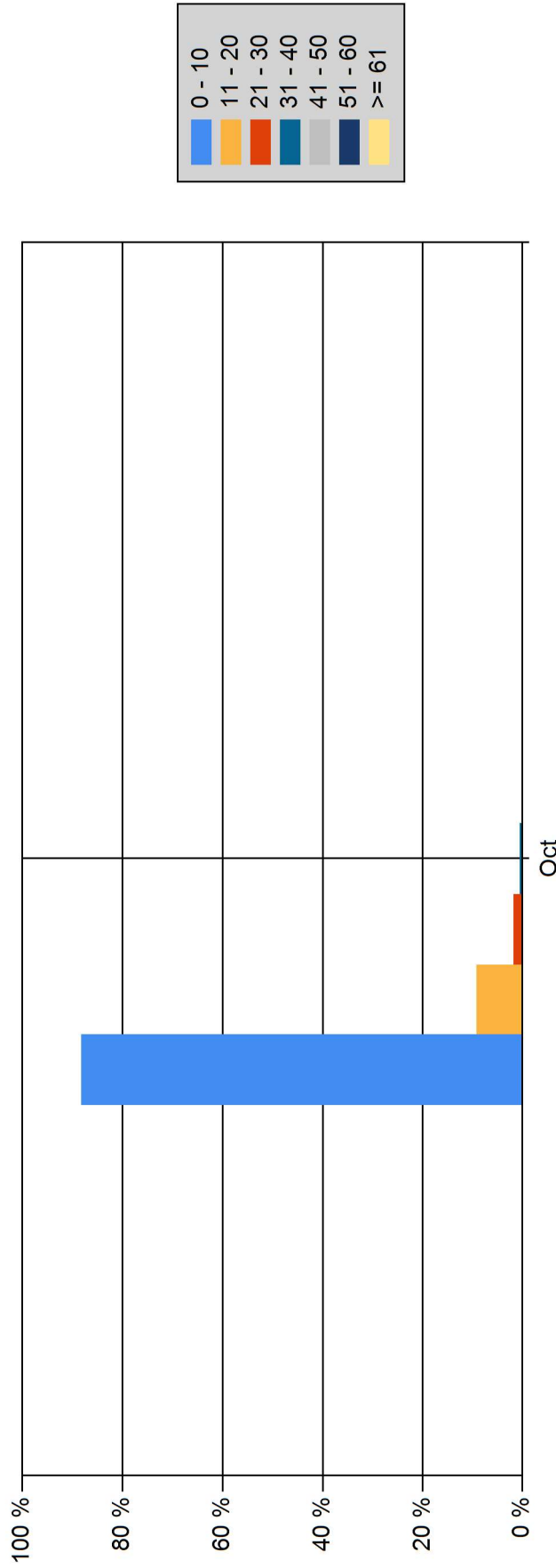
Grouping: Month

Date Range: 10/01/2024 12:00:00 AM - 10/31/2024 11:59:59 PM

Filter Criteria: Please, refer to the last page.

## Detail Chart

Call Count % by Wait Time (Month)



Kalamazoo County Dispatch Authority

Mercantile General Busn, Checking, Period Ending 09/30/2024

RECONCILIATION REPORT

Reconciled on: 10/07/2024

Reconciled by: Jeff Troyer

Any changes made to transactions after this date aren't included in this report.

Summary	USD
Statement beginning balance	3,192,914.81
Checks and payments cleared (60)	-527,926.07
Deposits and other credits cleared (3)	20,081.59
Statement ending balance	2,685,070.33
Uncleared transactions as of 09/30/2024	-1,021.39
Register balance as of 09/30/2024	2,684,048.94
Cleared transactions after 09/30/2024	0.00
Uncleared transactions after 09/30/2024	-49,318.76
Register balance as of 10/07/2024	2,634,730.18

Details

Checks and payments cleared (60)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
08/08/2024	Bill Payment	4103	Runata Wilson	-359.92
08/22/2024	Bill Payment	4134	CHILD CARE RESOURCES LLC	-333.32
08/22/2024	Bill Payment	4131	Mueth Services, LLC	-330.00
08/22/2024	Bill Payment	4129	Katie Dunfield	-155.44
08/22/2024	Bill Payment	4121	Cohl, Stoker & Toskey, P.C.	-154.00
08/31/2024	Expense	HMO Oct 24	Blue Cross Blue Shield of Michigan	-3,165.40
09/03/2024	Bill Payment	4155	Dixon Lawn Care	-491.00
09/03/2024	Bill Payment	4149	Catering by GMC	-765.00
09/03/2024	Bill Payment	4150	Martin Ftacek	-104.05
09/03/2024	Bill Payment	4151	N-ear, Inc	-142.48
09/03/2024	Bill Payment	4152	Victoria Rose	-73.70
09/03/2024	Bill Payment	4153	VISA - Mercantile Bank of Michigan	-3,553.58
09/03/2024	Bill Payment	4154	United Way of Northwest Michigan	-629.98
09/03/2024	Bill Payment	4137	Environmental Systems Research Institute, I...	-1,650.00
09/03/2024	Bill Payment	4138	Insight Public Sector, Inc.	-2,123.36
09/03/2024	Bill Payment	4139	2 The Rescue Life Saving Training	-1,200.00
09/03/2024	Bill Payment	4140	DirecTV	-143.24
09/03/2024	Bill Payment	4141	Consumers Energy	-1,918.72
09/03/2024	Bill Payment	4142	Michigan State Police - Cashiers Office	-150.00
09/03/2024	Bill Payment	4143	Ashlee Schwartz	-455.27
09/03/2024	Bill Payment	4144	A-1 Asphalt	-1,100.00
09/03/2024	Bill Payment	4145	Besco	-53.50
09/03/2024	Bill Payment	4146	Colby Investigations, LLC	-4,972.25
09/03/2024	Bill Payment	4147	Sohn Linen Service	-89.14
09/03/2024	Bill Payment	4148	Eaton Corporation	-7,269.75
09/06/2024	Expense	090624	PAYROLL	-128,725.99
09/07/2024	Journal	413		-687.50
09/07/2024	Expense	090624	MERS - Alerus Financial	-520.58
09/07/2024	Expense	090624	MERS - Alerus Financial	-3,994.93
09/07/2024	Expense	090624	MERS - Alerus Financial	-250.00
09/07/2024	Expense	090624	MERS - Alerus Financial	-14,167.77
09/12/2024	Bill Payment	4156	Besco	-135.25
09/12/2024	Bill Payment	4157	VISA - Mercantile Bank of Michigan	-2,191.32
09/12/2024	Bill Payment	4158	Clear Choice Headsets & Technology	-7,742.00
09/12/2024	Bill Payment	4159	OTM Cyber	-5,045.00
09/12/2024	Bill Payment	4160	Republic Services	-268.61
09/12/2024	Bill Payment	4161	Consumers Energy	-4,620.49
09/12/2024	Bill Payment	4162	Language Line Services, Inc	-686.03
09/12/2024	Bill Payment	4163	Justice Fence Co.	-700.00
09/12/2024	Bill Payment	4164	Peninsula Fiber Network	-4,250.00
09/12/2024	Bill Payment	4165	TransUnion Risk and Alternative Data Soluti...	-320.00
09/12/2024	Bill Payment	4166	Unum Insurance Company of America	-1,718.28
09/12/2024	Bill Payment	4167	Michigan State Police - Cashiers Office	-387.00
09/12/2024	Bill Payment	4168	911 Training Institute	-618.00
09/12/2024	Bill Payment	4169	DL Gallivan Office Solutions	-26.15
09/12/2024	Bill Payment	4170	MEC	-453.65
09/12/2024	Bill Payment	4171	Integrity Business Solutions	-99.60
09/12/2024	Bill Payment	4172	Williams Building Services LLC	-2,460.00
09/12/2024	Bill Payment	4173	Victoria Wilkey	-101.16
09/12/2024	Bill Payment	4174	Tyler Technologies, Inc.	-129,763.10
09/15/2024	Expense		Mercantile Bank of Michigan	-55.00
09/19/2024	Expense	HSA Oct 24	Blue Cross Blue Shield of Michigan	-29,954.79
09/20/2024	Expense	092024	PAYROLL	-134,522.69
09/20/2024	Expense	Oct2024	Consumers Life Insurance Company	-861.10
09/21/2024	Expense	092024	MERS - Alerus Financial	-4,273.10
09/21/2024	Expense	092024	MERS - Alerus Financial	-11,221.15
09/21/2024	Expense	092024	MERS - Alerus Financial	-250.00
09/21/2024	Journal	415		-687.50
09/21/2024	Expense	092024	MERS - Alerus Financial	-520.58
09/23/2024	Expense	Oct24	Metronet	-4,264.65
Total				-527,926.07

Deposits and other credits cleared (3)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
09/18/2024	Deposit			4,485.87

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
09/26/2024	Deposit		Kalamazoo County - Millage & LCSS REV	13,718.18
09/30/2024	Deposit		Mercantile Bank of Michigan	1,877.54
<b>Total</b>				<b>20,081.59</b>

**Additional Information**

Uncleared checks and payments as of 09/30/2024

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
08/11/2022	Bill Payment	3024	Michael Gordon	-9.89
10/18/2022	Bill Payment	3094	Dena Dunn	-198.00
03/30/2023	Bill Payment	3357	Dena Dunn	-120.33
11/16/2023	Bill Payment	3730	Michigan Critical Power	-191.00
05/29/2024	Bill Payment	4025	Dena Dunn	-127.17
07/02/2024	Bill Payment	4070	Bronson Healthcare Group	-375.00
<b>Total</b>				<b>-1,021.39</b>

Uncleared checks and payments after 09/30/2024

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
10/03/2024	Bill Payment	4198	TransUnion Risk and Alternative Data Soluti...	-320.00
10/03/2024	Bill Payment	4175	DL Gallivan Office Solutions	-262.53
10/03/2024	Bill Payment	4176	Insight Public Sector, Inc.	-713.44
10/03/2024	Bill Payment	4177	AT&T - Box 5019	-1,754.98
10/03/2024	Bill Payment	4178	Bronson Healthcare Group	-636.00
10/03/2024	Bill Payment	4179	Consumers Energy	-1,817.42
10/03/2024	Bill Payment	4180	Rose Pest Solutions	-102.00
10/03/2024	Bill Payment	4181	Cohl, Stoker & Toskey, P.C.	-638.00
10/03/2024	Bill Payment	4182	Mueth Services, LLC	-1,430.00
10/03/2024	Bill Payment	4183	Besco	-188.75
10/03/2024	Bill Payment	4184	Cameron VanZile	-486.94
10/03/2024	Bill Payment	4185	Integrity Business Solutions	-37.44
10/03/2024	Bill Payment	4186	DeWolf & Associates	-845.00
10/03/2024	Bill Payment	4194	VISA - Mercantile Bank of Michigan	-1,486.81
10/03/2024	Bill Payment	4195	United Way of Northwest Michigan	-1,463.30
10/03/2024	Bill Payment	4196	Antenna Designs	-2,110.74
10/03/2024	Bill Payment	4197	Dixon Lawn Care	-491.00
10/03/2024	Bill Payment	4199	Williams Building Services LLC	-2,460.00
10/03/2024	Bill Payment	4187	DirecTV	-143.24
10/03/2024	Bill Payment	4188	Sohn Linen Service	-44.57
10/03/2024	Bill Payment	4189	Imprivata	-169.34
10/03/2024	Bill Payment	4190	Trace3	-7,392.64
10/03/2024	Bill Payment	4191	MACNLOW Associates	-1,500.00
10/03/2024	Bill Payment	4192	HelpNet	-375.00
10/03/2024	Bill Payment	4193	Republic Services	-267.23
10/05/2024	Expense		MERS - Alerus Financial	-16,215.29
10/05/2024	Expense		MERS - Alerus Financial	-250.00
10/05/2024	Expense		MERS - Alerus Financial	-4,509.02
10/05/2024	Expense		MERS - Alerus Financial	-520.58
10/05/2024	Journal	417		-687.50
<b>Total</b>				<b>-49,318.76</b>



## Kalamazoo County Dispatch Authority

## Mercantile General Busn, Checking, Period Ending 10/31/2024

## RECONCILIATION REPORT

Reconciled on: 11/04/2024

Reconciled by: Jeff Troyer

Any changes made to transactions after this date aren't included in this report.

Summary	USD
Statement beginning balance	2,685,070.33
Checks and payments cleared (57)	-1,846,598.22
Deposits and other credits cleared (2)	1,532.24
Statement ending balance	840,004.35
Uncleared transactions as of 10/31/2024	-3,104.97
Register balance as of 10/31/2024	974,330.02
Cleared transactions after 10/31/2024	-137,430.64
Uncleared transactions after 10/31/2024	-22,182.39
Register balance as of 11/04/2024	814,716.99

## Details

Checks and payments cleared (57)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
10/03/2024	Bill Payment	4194	VISA - Mercantile Bank of Michigan	-1,486.81
10/03/2024	Bill Payment	4195	United Way of Northwest Michigan	-1,463.30
10/03/2024	Bill Payment	4199	Williams Building Services LLC	-2,460.00
10/03/2024	Bill Payment	4198	TransUnion Risk and Alternative Data Soluti...	-320.00
10/03/2024	Bill Payment	4197	Dixon Lawn Care	-491.00
10/03/2024	Bill Payment	4196	Antenna Designs	-2,110.74
10/03/2024	Bill Payment	4175	DL Gallivan Office Solutions	-262.53
10/03/2024	Bill Payment	4176	Insight Public Sector, Inc.	-713.44
10/03/2024	Bill Payment	4177	AT&T - Box 5019	-1,754.98
10/03/2024	Bill Payment	4178	Bronson Healthcare Group	-636.00
10/03/2024	Bill Payment	4179	Consumers Energy	-1,817.42
10/03/2024	Bill Payment	4180	Rose Pest Solutions	-102.00
10/03/2024	Bill Payment	4181	Cohl, Stoker & Toskey, P.C.	-638.00
10/03/2024	Bill Payment	4182	Mueth Services, LLC	-1,430.00
10/03/2024	Bill Payment	4183	Besco	-188.75
10/03/2024	Bill Payment	4184	Cameron VanZile	-486.94
10/03/2024	Bill Payment	4185	Integrity Business Solutions	-37.44
10/03/2024	Bill Payment	4186	DeWolf & Associates	-845.00
10/03/2024	Bill Payment	4187	DirecTV	-143.24
10/03/2024	Bill Payment	4188	Sohn Linen Service	-44.57
10/03/2024	Bill Payment	4189	Imprivata	-169.34
10/03/2024	Bill Payment	4190	Trace3	-7,392.64
10/03/2024	Bill Payment	4191	MACNLOW Associates	-1,500.00
10/03/2024	Bill Payment	4192	HelpNet	-375.00
10/03/2024	Bill Payment	4193	Republic Services	-267.23
10/04/2024	Expense	100424	PAYROLL	-125,229.44
10/05/2024	Expense	100424	MERS - Alerus Financial	-13,552.73
10/05/2024	Journal	417		-687.50
10/05/2024	Expense	100424	MERS - Alerus Financial	-520.58
10/05/2024	Expense	100424	MERS - Alerus Financial	-4,032.59
10/05/2024	Expense	100424	MERS - Alerus Financial	-250.00
10/15/2024	Expense		Mercantile Bank of Michigan	-55.00
10/18/2024	Expense	101824	PAYROLL	-134,887.58
10/18/2024	Expense	101824	MERS - Alerus Financial	-14,842.30
10/18/2024	Expense	101824	MERS - Alerus Financial	-250.00
10/18/2024	Expense	101824	MERS - Alerus Financial	-520.58
10/18/2024	Expense	101824	MERS - Alerus Financial	-4,321.43
10/19/2024	Journal	421		-687.50
10/21/2024	Bill Payment	4213	Integrity Business Solutions	-6.62
10/21/2024	Bill Payment	4217	DL Gallivan Office Solutions	-237.36
10/21/2024	Bill Payment	4216	Cohl, Stoker & Toskey, P.C.	-396.00
10/21/2024	Bill Payment	4210	DeWolf & Associates	-845.00
10/21/2024	Bill Payment	4211	Motorola Solutions, Inc.	-1,333,546.00
10/21/2024	Bill Payment	4212	One Way Products	-100.94
10/21/2024	Bill Payment	4214	Printmill	-470.56
10/21/2024	Bill Payment	4203	Besco	-185.50
10/21/2024	Bill Payment	4204	AT&T Mobility	-1,092.05
10/21/2024	Bill Payment	4215	Nicole Face	-123.28
10/21/2024	Bill Payment	4206	Consumers Energy	-4,317.32
10/21/2024	Bill Payment	4207	Language Line Services, Inc	-650.02
10/21/2024	Bill Payment	4208	AT&T - Box 5019	-1,624.62
10/21/2024	Bill Payment	4209	Bronson Healthcare Group	-439.00
10/25/2024	Expense	102524	Metronet	-4,284.00
10/25/2024	Expense	HSA-Nov24	Blue Cross Blue Shield of Michigan	-32,351.40
10/25/2024	Expense	Life-Nov24	Consumers Life Insurance Company	-783.76
10/28/2024	Expense	HMO-Nov24	Blue Cross Blue Shield of Michigan	-740.55
11/01/2024	Expense	11.01.24	PAYROLL	-137,430.64
<b>Total</b>				<b>-1,846,598.22</b>

Deposits and other credits cleared (2)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
10/10/2024	Deposit			81.00
10/31/2024	Deposit		Mercantile Bank of Michigan	1,451.24
<b>Total</b>				<b>1,532.24</b>

Additional Information

Uncleared checks and payments as of 10/31/2024

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
08/11/2022	Bill Payment	3024	Michael Gordon	-9.89
10/18/2022	Bill Payment	3094	Dena Dunn	-198.00
03/30/2023	Bill Payment	3357	Dena Dunn	-120.33
11/16/2023	Bill Payment	3730	Michigan Critical Power	-191.00
05/29/2024	Bill Payment	4025	Dena Dunn	-127.17
07/02/2024	Bill Payment	4070	Bronson Healthcare Group	-375.00
10/21/2024	Bill Payment	4205	CHILD CARE RESOURCES LLC	-83.33
10/21/2024	Bill Payment	4218	Unum Insurance Company of America	-2,000.25
Total				-3,104.97

Uncleared checks and payments after 10/31/2024

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
11/02/2024	Journal	422		-687.50
11/02/2024	Expense		MERS - Alerus Financial	-520.58
11/02/2024	Expense		MERS - Alerus Financial	-4,509.02
11/02/2024	Expense		MERS - Alerus Financial	-250.00
11/02/2024	Expense		MERS - Alerus Financial	-16,215.29
Total				-22,182.39

Kalamazoo County Dispatch Authority  
Michigan CLASS, Period Ending 09/30/2024

RECONCILIATION REPORT  
Reconciled on: 10/07/2024  
Reconciled by: Jeff Troyer

Any changes made to transactions after this date aren't included in this report.

Summary	USD
Statement beginning balance	4,651,068.43
Checks and payments cleared (0)	0.00
Deposits and other credits cleared (1)	19,996.92
Statement ending balance	4,671,065.35
Register balance as of 09/30/2024	4,671,065.35

Details

Deposits and other credits cleared (1)				
DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
09/30/2024	Deposit		Michigan CLASS	19,996.92
Total				19,996.92

Kalamazoo County Dispatch Authority  
Michigan CLASS, Period Ending 10/31/2024

RECONCILIATION REPORT  
Reconciled on: 11/04/2024  
Reconciled by: Jeff Troyer

Any changes made to transactions after this date aren't included in this report.

Summary	USD
Statement beginning balance	4,671,065.35
Checks and payments cleared (0)	0.00
Deposits and other credits cleared (1)	19,636.95
Statement ending balance	4,690,702.30
Register balance as of 10/31/2024	4,690,702.30

Details

Deposits and other credits cleared (1)				
DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
10/31/2024	Deposit		Michigan CLASS	19,636.95
Total				19,636.95



# Kalamazoo County Consolidated Dispatch Authority

## Budget vs. Actuals: 2024 General Fund Budget - REVISION I

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
Income									
402.000 Property Taxes	6,807,618.18	6,793,900.00	(13,718.18)				\$6,807,618.18	\$6,793,900.00	\$ (13,718.18)
573.000 Local Community Stabilization Share	596,400.00	596,400.00	0.00				\$596,400.00	\$596,400.00	\$0.00
615.010 Surcharge Revenue - State 911	352,482.00	484,000.00	131,518.00	23,268.00	45,000.00	21,732.00	\$375,750.00	\$529,000.00	\$153,250.00
615.020 Surcharge Revenue - Local 911	605,686.02	1,120,000.00	514,313.98				\$605,686.02	\$1,120,000.00	\$514,313.98
651.000 Charges for Services - User Fees	16,340.00	16,340.00	0.00				\$16,340.00	\$16,340.00	\$0.00
665.000 Interest Earned	205,768.69	200,000.00	(5,768.69)				\$205,768.69	\$200,000.00	\$ (5,768.69)
667.000 Rent/Lease Revenue	8,700.00	8,700.00	0.00				\$8,700.00	\$8,700.00	\$0.00
671.000 Miscellaneous Revenue	14,209.96	1,413.00	(12,796.96)				\$14,209.96	\$1,413.00	\$ (12,796.96)
673.000 Sale of Assets	800.00	800.00	0.00				\$800.00	\$800.00	\$0.00
<b>Total Income</b>	<b>\$8,608,004.85</b>	<b>\$9,221,553.00</b>	<b>\$613,548.15</b>	<b>\$23,268.00</b>	<b>\$45,000.00</b>	<b>\$21,732.00</b>	<b>\$8,631,272.85</b>	<b>\$9,266,553.00</b>	<b>\$635,280.15</b>
GROSS PROFIT	<b>\$8,608,004.85</b>	<b>\$9,221,553.00</b>	<b>\$613,548.15</b>	<b>\$23,268.00</b>	<b>\$45,000.00</b>	<b>\$21,732.00</b>	<b>\$8,631,272.85</b>	<b>\$9,266,553.00</b>	<b>\$635,280.15</b>
Expenses									
700 thru 718 Personnel Services							\$0.00	\$0.00	\$0.00
702.010 Salaries - Administration	281,572.60	340,976.00	59,403.40				\$281,572.60	\$340,976.00	\$59,403.40
702.020 Wages - Regular					13,000.00	13,000.00	\$0.00	\$13,000.00	\$13,000.00
702.021 Administrative Support	197,458.71	244,675.00	47,216.29				\$197,458.71	\$244,675.00	\$47,216.29
702.022 Dispatch Supervisors	362,018.82	428,905.00	66,886.18				\$362,018.82	\$428,905.00	\$66,886.18
702.023 ECO II's	1,155,820.08	1,922,475.00	766,654.92				\$1,155,820.08	\$1,922,475.00	\$766,654.92
702.024 ECO I's	433,321.88	476,840.00	43,518.12				\$433,321.88	\$476,840.00	\$43,518.12
702.026 Bereavement	4,185.12		(4,185.12)				\$4,185.12	\$0.00	\$ (4,185.12)
702.040 Wages - Short Term Disability	59.57		(59.57)				\$59.57	\$0.00	\$ (59.57)
<b>Total 702.020 Wages - Regular</b>	<b>2,152,864.18</b>	<b>3,072,895.00</b>	<b>920,030.82</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>\$2,152,864.18</b>	<b>\$3,085,895.00</b>	<b>\$933,030.82</b>
702.030 Wages - Overtime		355,539.00	355,539.00				\$0.00	\$355,539.00	\$355,539.00
702.031 Administrative Support	460.77		(460.77)				\$460.77	\$0.00	\$ (460.77)
702.032 Dispatch Supervisors	76,486.59		(76,486.59)				\$76,486.59	\$0.00	\$ (76,486.59)
702.033 ECO II's	195,597.59		(195,597.59)				\$195,597.59	\$0.00	\$ (195,597.59)
702.034 ECO I's	50,520.76		(50,520.76)				\$50,520.76	\$0.00	\$ (50,520.76)
<b>Total 702.030 Wages - Overtime</b>	<b>323,065.71</b>	<b>355,539.00</b>	<b>32,473.29</b>				<b>\$323,065.71</b>	<b>\$355,539.00</b>	<b>\$32,473.29</b>
702.050 CTO Pay	14,108.25	25,000.00	10,891.75				\$14,108.25	\$25,000.00	\$10,891.75
706.000 Wages - Holiday Premium	81,749.38	201,170.00	119,420.62				\$81,749.38	\$201,170.00	\$119,420.62
712.000 Payment in Lieu of Benefits	43,600.00	48,100.00	4,500.00				\$43,600.00	\$48,100.00	\$4,500.00
714.000 Longevity		12,800.00	12,800.00				\$0.00	\$12,800.00	\$12,800.00
715.010 Auto Allowance	7,964.00	8,683.00	719.00				\$7,964.00	\$8,683.00	\$719.00
<b>Total 700 thru 718 Personnel Services</b>	<b>2,904,924.12</b>	<b>4,065,163.00</b>	<b>1,160,238.88</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>\$2,904,924.12</b>	<b>\$4,078,163.00</b>	<b>\$1,173,238.88</b>
719 thru 725 Benefits and Taxes							\$0.00	\$0.00	\$0.00
719.000 Workers Comp Insurance	3,570.00	14,437.00	10,867.00				\$3,570.00	\$14,437.00	\$10,867.00
720.010 Medical/Health Insurance	267,137.28	447,239.00	180,101.72				\$267,137.28	\$447,239.00	\$180,101.72
720.020 Dental Insurance	20,712.44	34,265.00	13,552.56				\$20,712.44	\$34,265.00	\$13,552.56
720.030 Vision Insurance	4,040.25	6,588.00	2,547.75				\$4,040.25	\$6,588.00	\$2,547.75



# Kalamazoo County Consolidated Dispatch Authority

## Budget vs. Actuals: 2024 General Fund Budget - REVISION I

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
720.040 Life Insurance	9,834.09	9,814.00	(20.09)				\$9,834.09	\$9,814.00	\$ (20.09)
720.050 Unemployment		9,000.00	9,000.00				\$0.00	\$9,000.00	\$9,000.00
720.060 HSA Contributions	104,462.50	132,813.00	28,350.50				\$104,462.50	\$132,813.00	\$28,350.50
720.070 Short-Term Disability Insurance	21,068.19	38,760.00	17,691.81				\$21,068.19	\$38,760.00	\$17,691.81
721.000 Social Security	176,546.27	255,068.00	78,521.73				\$176,546.27	\$255,068.00	\$78,521.73
722.000 Medicare	41,289.02	59,653.00	18,363.98				\$41,289.02	\$59,653.00	\$18,363.98
724.000 Dependent Care Assistance Program		75,000.00	75,000.00				\$0.00	\$75,000.00	\$75,000.00
724.010 DCAP Tri-Share	1,540.50		(1,540.50)				\$1,540.50	\$0.00	\$ (1,540.50)
724.020 DCAP 1/3	1,643.87		(1,643.87)				\$1,643.87	\$0.00	\$ (1,643.87)
<b>Total 724.000 Dependent Care Assistance Program</b>	<b>3,184.37</b>	<b>75,000.00</b>	<b>71,815.63</b>				<b>\$3,184.37</b>	<b>\$75,000.00</b>	<b>\$71,815.63</b>
725.010 Retirement - MERS DC	227,759.72	324,903.00	97,143.28				\$227,759.72	\$324,903.00	\$97,143.28
725.020 Retirement - MERS 457	16,226.65	22,858.00	6,631.35				\$16,226.65	\$22,858.00	\$6,631.35
725.030 Retirement - MERS HCSP	50,911.94	66,075.00	15,163.06				\$50,911.94	\$66,075.00	\$15,163.06
<b>Total 719 thru 725 Benefits and Taxes</b>	<b>946,742.72</b>	<b>1,496,473.00</b>	<b>549,730.28</b>				<b>\$946,742.72</b>	<b>\$1,496,473.00</b>	<b>\$549,730.28</b>
726 thru 799 Supplies							\$0.00	\$0.00	\$0.00
727.000 Office Supplies	3,891.78	15,000.00	11,108.22				\$3,891.78	\$15,000.00	\$11,108.22
730.000 Maintenance Supplies	1,802.14	6,000.00	4,197.86				\$1,802.14	\$6,000.00	\$4,197.86
740.000 Uniform Supplies	452.70	8,000.00	7,547.30				\$452.70	\$8,000.00	\$7,547.30
760.000 Kitchen Supplies	53.78	1,750.00	1,696.22				\$53.78	\$1,750.00	\$1,696.22
764.000 Food Supplies	10.70	1,750.00	1,739.30				\$10.70	\$1,750.00	\$1,739.30
<b>Total 726 thru 799 Supplies</b>	<b>6,211.10</b>	<b>32,500.00</b>	<b>26,288.90</b>				<b>\$6,211.10</b>	<b>\$32,500.00</b>	<b>\$26,288.90</b>
800 thru 969 Services & Other Charges							\$0.00	\$0.00	\$0.00
801.010 Contractual Services	571,172.77	735,566.00	164,393.23				\$571,172.77	\$735,566.00	\$164,393.23
805.010 Professional Services - Audit	5,700.00	6,600.00	900.00				\$5,700.00	\$6,600.00	\$900.00
810.000 Administrative Fees		3,600.00	3,600.00				\$0.00	\$3,600.00	\$3,600.00
813.000 Legal Fees	4,462.63	15,000.00	10,537.37				\$4,462.63	\$15,000.00	\$10,537.37
820.010 Interpreter Fees	5,879.76	12,000.00	6,120.24				\$5,879.76	\$12,000.00	\$6,120.24
835.010 Medical Services - Physical Exams	2,562.00	2,500.00	(62.00)				\$2,562.00	\$2,500.00	\$ (62.00)
835.020 Medical Services - Drug Testing	1,007.00	1,500.00	493.00				\$1,007.00	\$1,500.00	\$493.00
850.010 Telephone Service	10,290.16	16,500.00	6,209.84				\$10,290.16	\$16,500.00	\$6,209.84
850.020 Internet Service	74,846.53	80,180.00	5,333.47				\$74,846.53	\$80,180.00	\$5,333.47
850.030 Copying		2,500.00	2,500.00				\$0.00	\$2,500.00	\$2,500.00
850.040 Mailing	29.97	3,000.00	2,970.03				\$29.97	\$3,000.00	\$2,970.03
870.010 Travel - Training/Registration	11,060.00	12,000.00	940.00	15,227.00	24,000.00	8,773.00	\$26,287.00	\$36,000.00	\$9,713.00
870.020 Travel - Lodging	13,318.49	15,000.00	1,681.51	1,799.16	2,500.00	700.84	\$15,117.65	\$17,500.00	\$2,382.35
870.030 Travel- Meals/Food	4,196.19	8,000.00	3,803.81	726.26	2,500.00	1,773.74	\$4,922.45	\$10,500.00	\$5,577.55
870.040 Travel - Mileage	2,022.58	5,000.00	2,977.42	609.20	2,500.00	1,890.80	\$2,631.78	\$7,500.00	\$4,868.22
870.050 Travel - Other	4,283.54	12,000.00	7,716.46	66.93	500.00	433.07	\$4,350.47	\$12,500.00	\$8,149.53
871.010 Education Expense		2,000.00	2,000.00				\$0.00	\$2,000.00	\$2,000.00
900.000 Printing	1,385.59	2,000.00	614.41				\$1,385.59	\$2,000.00	\$614.41



# Kalamazoo County Consolidated Dispatch Authority

## Budget vs. Actuals: 2024 General Fund Budget - REVISION I

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
905.000 Advertising	4,265.33	20,000.00	15,734.67				\$4,265.33	\$20,000.00	\$15,734.67
915.000 Dues & Subscriptions	4,555.97	10,000.00	5,444.03				\$4,555.97	\$10,000.00	\$5,444.03
920.010 Utilities - Gas	1,940.02	8,000.00	6,059.98				\$1,940.02	\$8,000.00	\$6,059.98
920.020 Utilities - Electricity	53,986.22	76,000.00	22,013.78				\$53,986.22	\$76,000.00	\$22,013.78
920.030 Utilities - Water & Sewer	3,795.49	5,000.00	1,204.51				\$3,795.49	\$5,000.00	\$1,204.51
934.010 Repair & Maintenance - Equipment	3,128.07	28,000.00	24,871.93				\$3,128.07	\$28,000.00	\$24,871.93
955.000 Miscellaneous Operating	3,185.74	20,000.00	16,814.26				\$3,185.74	\$20,000.00	\$16,814.26
958.010 Insurance Premium	25,885.50	60,000.00	34,114.50				\$25,885.50	\$60,000.00	\$34,114.50
<b>Total 800 thru 969 Services &amp; Other Charges</b>	<b>812,959.55</b>	<b>1,161,946.00</b>	<b>348,986.45</b>	<b>18,428.55</b>	<b>32,000.00</b>	<b>13,571.45</b>	<b>\$831,388.10</b>	<b>\$1,193,946.00</b>	<b>\$362,557.90</b>
970 thru 989 Equipment & Capital Outlay							\$0.00	\$0.00	\$0.00
976.000 Project Costs	2,075.00	15,000.00	12,925.00				\$2,075.00	\$15,000.00	\$12,925.00
980.010 Equipment/Software - Small	20,628.37	25,000.00	4,371.63				\$20,628.37	\$25,000.00	\$4,371.63
<b>Total 970 thru 989 Equipment &amp; Capital Outlay</b>	<b>22,703.37</b>	<b>40,000.00</b>	<b>17,296.63</b>				<b>\$22,703.37</b>	<b>\$40,000.00</b>	<b>\$17,296.63</b>
990 thru 994 Debt Service							\$0.00	\$0.00	\$0.00
991.010 Loan/Lease - Principal	1,269,536.00	1,269,536.00	0.00				\$1,269,536.00	\$1,269,536.00	\$0.00
991.020 Loan/Lease - Interest	64,010.00	64,011.00	1.00				\$64,010.00	\$64,011.00	\$1.00
<b>Total 990 thru 994 Debt Service</b>	<b>1,333,546.00</b>	<b>1,333,547.00</b>	<b>1.00</b>				<b>\$1,333,546.00</b>	<b>\$1,333,547.00</b>	<b>\$1.00</b>
<b>Total Expenses</b>	<b>\$6,027,086.86</b>	<b>\$8,129,629.00</b>	<b>\$2,102,542.14</b>	<b>\$18,428.55</b>	<b>\$45,000.00</b>	<b>\$26,571.45</b>	<b>\$6,045,515.41</b>	<b>\$8,174,629.00</b>	<b>\$2,129,113.59</b>
<b>NET OPERATING INCOME</b>	<b>\$2,580,917.99</b>	<b>\$1,091,924.00</b>	<b>\$ (1,488,993.99)</b>	<b>\$4,839.45</b>	<b>\$0.00</b>	<b>\$ (4,839.45)</b>	<b>\$2,585,757.44</b>	<b>\$1,091,924.00</b>	<b>\$ (1,493,833.44)</b>
Other Expenses									
995 thru 999 Transfers Out & Other Financing Uses							\$0.00	\$0.00	\$0.00
995.010 Transfer Out - Capital Projects Fund	1,000,000.00	1,000,000.00	0.00				\$1,000,000.00	\$1,000,000.00	\$0.00
<b>Total 995 thru 999 Transfers Out &amp; Other Financing Uses</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>				<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
<b>Total Other Expenses</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
<b>NET OTHER INCOME</b>	<b>\$ (1,000,000.00)</b>	<b>\$ (1,000,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ (1,000,000.00)</b>	<b>\$ (1,000,000.00)</b>	<b>\$0.00</b>
<b>NET INCOME</b>	<b>\$1,580,917.99</b>	<b>\$91,924.00</b>	<b>\$ (1,488,993.99)</b>	<b>\$4,839.45</b>	<b>\$0.00</b>	<b>\$ (4,839.45)</b>	<b>\$1,585,757.44</b>	<b>\$91,924.00</b>	<b>\$ (1,493,833.44)</b>



# Kalamazoo County Dispatch Authority

## Budget vs. Actuals: 2024 Capital Projects Fund - REVISION II - FY24 P&L Businesses

January - December 2024

	2930 - CAPITAL PROJECTS FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income								
699.000 Other Financing - Transfers In	1,000,000.00	1,000,000.00	0.00	100.00 %	\$1,000,000.00	\$1,000,000.00	\$0.00	100.00 %
<b>Total Income</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>100.00 %</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>100.00 %</b>
GROSS PROFIT	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>100.00 %</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>100.00 %</b>
Expenses								
970 thru 989 Equipment & Capital Outlay					\$0.00	\$0.00	\$0.00	0.00%
980.000 Equipment/Software - Capital	206,729.80	341,418.00	-134,688.20	60.55 %	\$206,729.80	\$341,418.00	\$ -134,688.20	60.55 %
980.020 Facility - Capital	16,200.00	266,500.00	-250,300.00	6.08 %	\$16,200.00	\$266,500.00	\$ -250,300.00	6.08 %
<b>Total 970 thru 989 Equipment &amp; Capital Outlay</b>	<b>222,929.80</b>	<b>607,918.00</b>	<b>-384,988.20</b>	<b>36.67 %</b>	<b>\$222,929.80</b>	<b>\$607,918.00</b>	<b>\$ -384,988.20</b>	<b>36.67 %</b>
<b>Total Expenses</b>	<b>\$222,929.80</b>	<b>\$607,918.00</b>	<b>\$ -384,988.20</b>	<b>36.67 %</b>	<b>\$222,929.80</b>	<b>\$607,918.00</b>	<b>\$ -384,988.20</b>	<b>36.67 %</b>
NET OPERATING INCOME	<b>\$777,070.20</b>	<b>\$392,082.00</b>	<b>\$384,988.20</b>	<b>198.19 %</b>	<b>\$777,070.20</b>	<b>\$392,082.00</b>	<b>\$384,988.20</b>	<b>198.19 %</b>
NET INCOME	<b>\$777,070.20</b>	<b>\$392,082.00</b>	<b>\$384,988.20</b>	<b>198.19 %</b>	<b>\$777,070.20</b>	<b>\$392,082.00</b>	<b>\$384,988.20</b>	<b>198.19 %</b>





**Kalamazoo County Dispatch Authority**

**September 17, 2024**

ATTN: Jeffery Troyer  
7040 Stadium Drive  
Kalamazoo, MI 49009

Subject: Over capture of Stryker 2023 TIR Return of Local Taxes

Dear Mr. Troyer,

As you may be aware, the Stryker development project located on Drive Portage Road and E. Milham Avenue in Portage, Michigan, has been incentivized through a Brownfield Plan, managed by the Kalamazoo County Brownfield Redevelopment Authority (KCBRA). This Plan captures tax increment revenue (TIR) created by new investment on real and personal property. As of the 2023 Tax Season, the KCBRA has completed capture on the Brownfield Plan for this project. Upon review of the plan, after the reimbursements to developers and the KCBRA, the KCBRA will need to return any remaining funds to the appropriate taxing jurisdictions. The amount to be returned to each organization is based off the organization's percentage, in relation to how much they contributed to the total 2023 TIR received for the project. The amount to be returned to you is calculated by subtracting that percentage from the over capture amount.

The Stryker Brownfield Plan captured taxes from one (1) millage associated with your organization. A check in the amount of \$13,718.18 will be mailed separately from this letter, to be returned to Kalamazoo County Dispatch Authority.

2023 Tax Capture to be return to Kalamazoo County Dispatch Authority  
\$13,718.18 from County 911

Upon your review, if you have any questions, do not hesitate to contact our office.

Sincerely,

**Macy Rose Walters, MPA**

Brownfield Redevelopment Administrator  
Kalamazoo County Brownfield Redevelopment Authority  
Planning & Development Department  
[mrwalt@kalcounty.com](mailto:mrwalt@kalcounty.com)  
Voicemail: (269) 384-8305

# KALAMAZOO COUNTY MEDICAL CONTROL AUTHORITY

1000 Oakland Drive  
Kalamazoo, Michigan 49008  
Telephone: (269) 337-6600

November 6, 2024

Jeff Troyer, Executive Director  
Kalamazoo County Consolidated Dispatch Authority  
7040 Stadium Drive  
Kalamazoo, MI 49009

**RE: APPOINTMENT OF MICHAEL BENTLEY TO KCCDA TECHNICAL COMMITTEE  
AND AS ALTERNATE MEMBER TO BOARD OF DIRECTORS**

Dear Mr. Troyer (Jeff),

It is my pleasure to inform you that Michael Bentley has recently assumed the position of Administrator of the Kalamazoo County Medical Control Authority (KCMCA). As such, KCMCA would like to designate him as our representative to the KCCDA Technical Committee and as alternate representative to the KCCDA Board of Directors. As you know, Michael has served KCMCA well for many years and has extensive experience in EMS. We look forward to his contributions to KCCDA and are grateful for the opportunity to have representation on both of these important groups.

Sincerely,

*William Fales, MD*

William Fales, MD  
Medical Director



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Executive Committee

Agency: KCCDA

Phone Number:

Length of Time Needed:

Agenda Item #: 6B-1a

Topic: Executive Committee Meeting Minutes

### Brief Description:

The attached meeting minutes are presented to the Board for informational purposes, no action necessary.

### Proposed Motion:

No action

Agenda Request Approved:

Meeting Date:

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



## **MEETING MINUTES**

### **Kalamazoo County Consolidated Dispatch Authority EXECUTIVE COMMITTEE November 5, 2024**

---

#### **ITEM 1 – CALL TO ORDER**

The Regular Meeting of the Executive Committee, held in the Chief Switalski Meeting Room at KCCDA was called to order by Jan VanDerKley at 4:00 p.m. on Tuesday, November 5, 2024.

#### **ITEM 2 – ROLL CALL**

Members Present: Jan VanDerKley, Jim Ritsema, Don Martin, Patrick McGinnis

Others Present: Jeff Troyer, Torie Rose, Chris McComb

#### **ITEM 3 – APPROVAL OF MEETING MINUTES**

A. Meeting Minutes from July 2, 2024

“Motion by Mr. Martin, second by Mr. McGinnis to approve the meeting minutes from July 2, 2024, as presented.”

On a voice vote, MOTION CARRIED.

#### **ITEM 4 – CITIZENS’ TIME**

There was none.

#### **ITEM 5 – FOR CONSIDERATION**

A. Old Business

There was none.

B. New Business

1. Board of Directors Treasurer

Mr. Troyer stated the November meeting will be Don Martin’s last meeting. Mr. Martin has recommended Tracie Moored, Kalamazoo Township Superintendent, as his replacement.

“Motion by Mr. Ritsema, second by Ms. VanDerKley to nominate Tracie Moored to replace Don Martin as the Treasurer of the Kalamazoo County Consolidated Dispatch Authority Board of Directors.”

On a voice vote, **MOTION CARRIED.**

Ms. VanDerKley thanked Mr. Martin for everything he has contributed and for being a key part of the consolidated process.

Mr. Martin stated this has been his favorite position.

2. 2025 Executive Committee Meeting Dates

Mr. Troyer presented the 2025 Executive Committee meeting dates.

“Motion by Mr. McGinnis, second by Mr. Ritsema to approve the proposed 2025 Executive Committee meeting dates as presented.”

On a voice vote, **MOTION CARRIED.**

3. Draft Board Agenda for November 14

Mr. Troyer reviewed the draft agenda and proposed budget for the November 14 Board meeting.

ITEM 6 – **OTHER ITEMS**

A. Announcements and Member Comments

There were none.

B. Next Meeting – January 7, 2024, at 4:00 p.m.

ITEM 7 – **ADJOURNMENT**

The meeting was adjourned at 4:31 p.m.



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Executive Committee

Agency: KCCDA

Phone Number:

Length of Time Needed: 3 mins

Agenda Item #: 6B-1b

Topic: Board of Directors Treasurer

### Brief Description:

KCCDA's current Treasurer, Don Martin, will no longer represent the Township of Kalamazoo on the Board of Directors effective November 20<sup>th</sup>. Therefore, the Executive Committee unanimously recommends Tracie Moored be nominated and approved as the Board of Directors Treasurer.

### Proposed Motion:

Motion to elect Tracie Moored as the Treasurer for the Board of Directors.

Agenda Request Approved: 11/5/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name:

Agency:

Phone Number:

Length of Time Needed:

Agenda Item #:

Topic:

### Brief Description:

The attached meeting minutes are presented to the Board for informational purposes, no action necessary.

### Proposed Motion:

No action

Agenda Request Approved:

Meeting Date:

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# **MEETING MINUTES for**

## **Kalamazoo County Consolidated Dispatch Authority TECHNICAL ADVISORY COMMITTEE September 4, 2024 – Regular Meeting**

---

### **ITEM 1 – CALL TO ORDER**

The Regular Meeting of the Technical Advisory Committee was called to order by Chief Scott Merlo at 10:00 a.m. on Wednesday, September 4, 2024, in the Chief Switalski Meeting Room at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan.

### **ITEM 2 –ROLL CALL**

Members Present: Scott Merlo (WMUPD), Dale Hinz (MSP), Chris Franks (KDPS), Jeff VanderWiere (PDPS), Gerry Leudecking (KCFCA)

Others Present: Ryan McGregor, Jeff Heppler, Chip Everett, Steve Stryd, Jeff Troyer, Torie Rose, Jon Moored, Justin Johnson, and Chris McComb

### **ITEM 3 - APPROVAL OF MEETING MINUTES**

#### **A. Regular Meeting Minutes from July 10, 2024**

“Motion by Mr. Leudecking, second by Mr. VanderWiere to approve the Regular Meeting Minutes from July 10, 2024, as presented.”

On a voice vote, **MOTION CARRIED.**

### **ITEM 4 - CITIZENS' TIME**

There was none.

### **ITEM 5 – FOR CONSIDERATION**

#### **A. Administrative Monthly Report**

Mr. Troyer stated the report is not complete because of the long holiday weekend but will be sent out in the next couple of days.

#### **B. Old Business**

##### **1. UPDATE: Conditions and Orders**

Mr. Troyer stated District Court has been entering conditions and orders since August 1. There have been a couple issues and we are having trouble reaching the State for answers. District Court is now saying they would not be packing conditions and orders, which is opposite of what Dispatch was led to believe. The agencies are expected to pack them but no notification is being sent to the agencies to know that anything is entered. Dispatch is trying to figure out how to circle back to follow up on it. Circuit Court has had no movement and the last update from County Administration is that they have not been able to coordinate a meeting. Recommend to continue working with District Court to get that process smoothed out and working well because they are 90% of the work.



## 2. UPDATE: Two Factor Authentication Requirement

Mr. Troyer stated that IT staff is in the middle of the build out and configuration of the Impravata System. We will be looking at a Mid-September roll out for Administrative staff, Supervisor's console downstairs after the next supervisors meeting and the end of September/beginning of October for the center- wide rollout. Administrative guidelines will be coming in November for the agencies. The charge will be \$100 per user, per year with a choice of device. Dispatch will have combo badge reader, fingerprint scanners for dispatch consoles and our Administrative laptops will have an app on our phone with key card reader. We have a good idea of what we can do and will bring administrative guidelines to the next meeting. If agencies want to join us on Impravata, they will have to pay for licensing and devices but it can go through us. The larger agencies' IT will be in charge of their users. We are looking at cutting system access off around the first quarter of 2025. If an agency decides they don't want to use two factor, they will be cut off from the system because the State has been warning everyone for a while. This only affects law enforcement because it is for CJIS information.

## 3. UPDATE: Radio Inventory Survey

Mr. Troyer stated he received the last Fire Department survey so we have all the data and will be scheduling meetings with RoeComm and Norad. We will be shooting for fall or early winter for the 800 template reprogramming. There will be a plan presented at the November meeting.

### C. New Business

#### 1. U.S. Marshall Talkgroup Request

Mr. Troyer presented the US Marshall's request to access to the TAC channels plus 499DISP, 39P911, 395P911, 39SPEV1 and 39SPEV2. Staff recommends approval.

"Motion by Mr. Stryd, Second by Mr. Leudecking to approve the US Marshall's Talkgroup Request as presented."

On a voice vote, **MOTION CARRIED.**

#### 2. YWCA – Domestic Violence Scheduled Reports

Mr. Troyer stated the monthly domestic violence coalition that meets at the Y. Victim Advocates expressed concern about the time it takes to schedule an appointment when a victim meets with an advocate. The meeting and issues were discussed at Law Comm Ops and it was determined there are only a couple incidents per month. It was suggested that the advocates try to schedule the appointments in the morning.

### 3. Semco Energy License Agreement – Kalamazoo MPSCS Simulcast Subsystem

Mr. Troyer stated this request is similar to Consumers Energy's to use the simulcast system. Semco has a very small area of coverage and they don't come in the county very often. He didn't think they will use it a lot. Mr. Troyer recommended approval with a flat fee.

"Motion by Mr. Hinz, second by Mr. VanderWiere to recommend approval of the Semco Energy License Agreement as presented."

On a voice vote, **MOTION CARRIED.**

### 4. AI Solution for Non-Emergency Call Taking

Mr. Troyer stated that staff has been evaluating AI solutions for QA and non-emergency call taking. Recently they have focused on the call taking solutions more. The dispatch center staff takes around 260,000 non-emergency calls per year, and around 131,000 could be handled by an AI solution. Staff is recommending Aurelian as a sole source. Mr. Troyer presented a demo of calls in Aurelian's system, which will handle the non-published alarm line and our general administrative number of (269)488-8911.

"Motion by Mr. Leudecking, Second by Mr. McGregor to approve the capital project in the amount of \$98,000 and authorization to sole source the project to Aurelian as presented."

On a voice vote, **MOTION CARRIED.**

## ITEM 6 – **OTHER ITEMS**

### D. Announcements and Member Comments

Mr. Troyer reminded everyone that on 9/10/24 the Tyler System upgrade will start at 5:00 a.m.

### E. Next Meeting

The next regular scheduled Technical Advisory Committee meeting will be Wednesday, November 6, 2024, at 10:00 am, and will be held in the Chief Switalski Meeting Room at KCCDA, 7040 Stadium Drive, Kalamazoo, MI 49009.

## ITEM 7 - **ADJOURNMENT**

### F. Adjournment

The meeting adjourned at 11:12 a.m.



## **MEETING MINUTES**

### **Kalamazoo County Consolidated Dispatch Authority TECHNICAL ADVISORY COMMITTEE November 6, 2024 – Regular Meeting**

---

#### **ITEM 1 – CALL TO ORDER**

The Regular Meeting of the Technical Advisory Committee was called to order by Chief Bryan Ergang at 10:00 a.m. on Wednesday, November 6, 2024, in the Chief Switalski Meeting Room at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan.

#### **ITEM 2 –ROLL CALL**

Members Present: Ryan McGregor (WMUPD), Matt Huber (KDPS), Bryan Ergang (KTPD), Mike Bentley (KCMCA), Logan Bishop (KCSO), Nicholas Arnold (PDPS), Gerry Leudecking (KCFCA)

Others Present: Chris Franks, Jeff Heppler, Jeff Troyer, Torie Rose, Jon Moored, Justin Johnson, and Chris McComb

#### **ITEM 3 - APPROVAL OF MEETING MINUTES**

##### **A. Regular Meeting Minutes from September 4, 2024**

“Motion by Mr. Arnold, second by Mr. McGregor to approve the Regular Meeting Minutes from September 4, 2024, as presented.”

On a voice vote, **MOTION CARRIED.**

#### **ITEM 4 - CITIZENS' TIME**

There was none.

#### **ITEM 5 – FOR CONSIDERATION**

##### **A. Administrative Monthly Report**

Mr. Troyer stated the October report was included in the packet. Dispatch transitioned to a newer version of the Equature recording system last week. He encouraged anyone that had questions to contact administration. Mr. Troyer announced KCCDA will be hosting the Government Stakeholders Holiday Luncheon again this year and the announcement will be going out soon. He noted that after lunch there will be time for some small end-of-year presentations.

##### **B. Old Business**

##### **1. UPDATE: Conditions and Orders**

Mr. Troyer stated he had no updates at this time.

## 2. UPDATE: Two Factor Authentication Requirement

Mr. Troyer stated the center's two factor install was rolled out on all dispatch workstations and most administrative computers. He stated the Imprivata System is working well for dispatch, however the phone app is not working the way we want it to, so IT is working with them on that.

## 3. UPDATE: Radio Template Update

Mr. Troyer stated he is coordinating the county-wide template update, and it will be considered by the Board next week as part of the 2025 Budget proposal. He stated it would likely be a two- or three-day event, possibly at the expo center. He has budgeted \$60,000 for the radio refresh event that will be open to police and fire.

## 4. UPDATE: AI Solution Implementation – Non-Emergency Call Taking

### a. Individuals Wanting to Leave Messages for Officers

Mr. Troyer stated the AI solution is close to being built out and we will be ready to test the non-emergency call solution. We are currently waiting for the 911 phone system reprogramming. The solution does provide a GIS layer for the law enforcement system online reporting systems and criteria. With training, we are hopeful the AI will give the caller an option to be referred to online reporting. Mr. Troyer requested the agencies provide an email address for the AI system to send messages to when citizens are trying to reach an officer and/or agency.

## C. New Business

### 1. Emergency Management – MOU for access to Law Enforcement Incidents

Mr. Troyer stated that County Administrator Kevin Catlin now oversees Emergency Management. Dispatch has provided him with CAD Webviewer access but being a non-criminal agency, they have not been given access to law enforcement incidents. We need to be CJIS compliant so the only way to give them access is to the law side is to enter into agreement like ISK for behavioral health incidents. They are requesting access for the division.

After discussion the Committee declined the request respectfully. There is a current process in place for agency command staff and dispatch to notify Emergency Management regarding incidents they should/need to know about and that alleviates CJIS violations.

### 2. KCCDA Telephone Numbers

Mr. Troyer stated there is a list of phone numbers to the Dispatch Center for reporting incidents, but most numbers are not for public use. He stated that (269)488-8911 should be given out to the public. Administration will send the list out again with a reminder. AI will help the agencies as much as us so all calls should be pushed to it through the 8911 number.

### 3. 2025 TAC Meeting Dates

Mr. Troyer stated meeting dates for next year were included in the packet. He noted the only meeting that is not on the first Wednesday is in the month of January

“Motion by Mr. Huber, second by Mr. Leudecking to approve the 2025 TAC meeting dates as presented.”

On a voice vote, **MOTION CARRIED.**

**ITEM 6 – OTHER ITEMS**

**D. Announcements and Member Comments**

Mr. Huber stated the city has an exploding unhoused population and they are trying to better capture dealing with them. He requested the addition of a disposition code for Unhoused, UH. Administration will add the disposition code.

Mr. Huber stated he appreciated everyone's help with the two campaign visits.

Mr. Troyer introduced Mike Bentley from KCMCA. Mr. Bentley will be the Primary for TAC and the Alternate for the Board.

**E. Next Meeting**

The next regular scheduled Technical Advisory Committee meeting will be Wednesday, January 8, 2024, at 10:00 am, and will be held in the Chief Switalski Meeting Room at KCCDA, 7040 Stadium Drive, Kalamazoo, MI 49009.

**ITEM 7 - ADJOURNMENT**

**F. Adjournment**

The meeting adjourned at 10:55 a.m.



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Finance Committee

Agency: KCCDA

Phone Number:

Length of Time Needed:

Agenda Item #: 6B-4a

Topic: Finance Committee Meeting Minutes

### Brief Description:

The attached meeting minutes are presented to the Board for informational purposes, no action necessary.

### Proposed Motion:

No action

Agenda Request Approved:

Meeting Date:

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



**MEETING MINUTES for**  
**Kalamazoo County Consolidated Dispatch Authority**  
**FINANCE COMMITTEE**  
**October 21, 2024**

---

**ITEM 1 – CALL TO ORDER**

The Regular Meeting of the Finance Committee, held in the Chief Switalski Meeting Room, was called to order by Chair Don Martin at 11:03 a.m. on Monday, October 21, 2024.

**ITEM 2 – ROLL CALL**

Members Present: Don Martin, Randy Thompson, Kevin Catlin

Others Present: Jeff Troyer, Torie Rose, Chris McComb

The Committee did not have a quorum present to consider the items on the agenda. Chair Martin requested the Executive Director send out an availability survey to the members and schedule a special meeting for the Committee next week.

**ITEM 3 - ADJOURNMENT**

The meeting was adjourned by Chair Martin at 11:05 a.m.



**MEETING MINUTES for**  
**Kalamazoo County Consolidated Dispatch Authority**  
**FINANCE COMMITTEE**  
**October 28, 2024**

---

**ITEM 1 – CALL TO ORDER**

The Regular Meeting of the Finance Committee, held in the Chief Switalski Meeting Room, was called to order by Chair Don Martin at 9:00 a.m. on Tuesday, October 28, 2024.

**ITEM 2 – ROLL CALL**

Members Present: Don Martin, Randy Thompson, Jeff VanderWiere, Jim Ritsema, Kevin Catlin

Others Present: Jeff Troyer, Torie Rose, Chris McComb

**ITEM 3 – APPROVAL OF MEETING MINUTES**

- A. August 27, 2024 – Regular Meeting
- B. October 21, 2024 – Regular Meeting

“Motion by Mr. VanderWiere, second by Mr. Thompson to approve the minutes of the August 27 and October 21, 2024, meetings of the Finance Committee.”

On a voice vote, **MOTION CARRIED.**

**ITEM 4 - CITIZENS TIME**

There were no public comments.

**ITEM 5 – FOR CONSIDERATION**

- A. OLD BUSINESS

There was no old business.

- B. NEW BUSINESS

- 1. 2024 REVISION II – General Fund Budget

Mr. Troyer reviewed the highlights of the proposed 2024 General Fund Budget – Revision II.

“Motion by Mr. Ritsema, supported by Mr. Thompson to adopt the proposed 2024 General Fund Budget Amendment – REVISION II as presented.”

On a roll call vote, Yes – 5, No- 0. **MOTION CARRIED.**



## 2. 2025 Budget Proposal

Mr. Troyer reviewed the 2025 Budget Proposal.

“Motion by Mr. Catlin, supported by Mr. Thompson to adopt the proposed 2024 General Fund Budget Amendment – REVISION II as presented.”

On a roll call vote, Yes – 5, No- 0. **MOTION CARRIED.**

### ITEM 6 - **OTHER ITEMS**

#### A. Announcements and Member Comments

There were none.

#### B. Next Regular Scheduled Meeting

The next regular scheduled meeting of the KCCDA Finance Committee is to be determined in 2025.

### ITEM 7 - **ADJOURNMENT**

The meeting was adjourned at 9:42 a.m.



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Finance Committee

Agency: KCCDA

Phone Number:

Length of Time Needed: 5 mins

Agenda Item #: 6B-4b

Topic: 2024 General Fund Budget Amendment – Revision II

### Brief Description:

Please see the attached memorandum and supporting documents reference Fiscal Year 2024 General Fund Budget Amendment Revision II. Administration presented the budget amendment to the Finance Committee on October 28<sup>th</sup>. The amendment results in revised total expenditures and transfers out of \$9,892,794. KCCDA can expect an anticipated general fund surplus at year's end totaling \$240,156.

The Committee unanimously approved the General Fund Amendment Revision II as presented by administration and hereby recommends the Amendment to the Board of Directors.

### Proposed Motion:

Motion to approve the 2024 General Fund Budget Amendment Revision II with expenditures and transfers out totaling \$9,892,794.

\*\*\*ROLL CALL VOTE\*\*\*

Agenda Request Approved: 10/28/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# Kalamazoo County Consolidated Dispatch Authority



**DATE:** October 14, 2024

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

**FROM:** Jeff Troyer  
KCCDA Executive Director

**SUBJECT:** Fiscal Year 2024 General Fund Budget Amendment – REVISION II

I hereby present to the Finance Committee and Board of Directors for consideration this budget amendment, Revision II, for the 2024 General Fund Budget which includes the General Operations (2911) and Training (2913) units.

The following items are key changes included in this proposal:

## **2911 – GENERAL OPERATIONS**

### **REVENUES**

- **Property Taxes**

An increase of \$13,718 to account for disbursement of tax increment revenue from the Stryker Brownfield Plan.

The first year of the 911 millage (2021), KCCDA received a close/zero out balance distribution after the County's audit based on the estimated appropriation distributed and the monies that were collected for that tax year. KCCDA did not receive the same for 2022 or 2023. Administration inquired about this with the County Finance Director Ryan Post in August and Post advised on October 14<sup>th</sup>, that the County will be distributing the balance of the 911 millage fund for those two fiscal years totaling \$796,197. Therefore, these monies are also included in the increase.

- **Interest Earned**

Interest earned is increasing by \$40,000 due to the performance of KCCDA's fund balance in respective accounts. KCCDA has averaged just over \$20,000 of interest per month.

- **Miscellaneous Revenue**

KCCDA received down payment refunds from Consumers Energy for three new tower sites as part of the Kalamazoo MPSCS Simulcast Subsystem expansion project. These refunds increase this line item by \$11,482.



# Kalamazoo County Consolidated Dispatch Authority



## EXPENDITURES

- **Wages - Regular**

The total budgetary amount is being decreased by \$35,000. The following are the line-item subdivision changes:

- ECO-II's are decreasing \$213,000 – This change is primarily due to resolution 2024-01 which transition four ECO-II positions to ECO-I's.
- ECO-I's are increasing \$162,500 (resolution 2024-01)
- Dispatch Supervisors are increasing \$15,500 – this is due to recalculation of extra wages due to no short day.

- **Wages - Overtime**

Overtime wages are increasing by \$35,000 for a new total of \$390,539.

- **Payment in Lieu of Benefits**

Payment in Lieu is increasing \$5,275 based on actual employee elections.

- **Health, Dental, and Vision Insurance**

These are all decreasing due to actual employee elections and vacant positions – Health insurance being reduced by \$50,000, Dental by \$3,000, and Vision is going down \$1,300.

- **Life Insurance**

Increasing by \$1,590 for a new total of \$11,404.

- **Services and Other Charges**

The following are minor line-item changes in the Services and Other Charges categorical but balance each other out:

- Physical Exams is increasing by \$1,000
- Training – Registration is increasing \$2,000
- Training – Lodging is increasing \$3,000
- Dues & Subscriptions is increasing \$2,000
- Water & Sewer is increasing by \$1,000
- Insurance Premiums are decreasing \$7,000

- **Small Equipment**

Increase small equipment by \$5,000 equating to a total of \$30,000.

- **Lease – Facility**

KCCDA has a proposed Lease Agreement with the City of Portage for back-up dispatch center space. If approved, there will be one or two months of the lease in 2024. Therefore, this is a new line-item (992.010) and will increase expenditures by \$3,600.



# Kalamazoo County Consolidated Dispatch Authority



- **Transfers Out – Capital Projects Fund**  
Increase transfers out to the Capital Projects Fund by \$750,000.

## **2913 – TRAINING**

### **REVENUES**

- **Surcharge Revenue – State 911**  
An increase of \$5,000 in State surcharge revenue that is statutorily protected for Emergency Telecommunicator Training.

### **EXPENDITURES**

- **Training/Registrations**  
A \$5,000 increase to trainings for Adam Timm Training that will be on site at KCCDA in November and mandatory for all staff.

### **ATTACHMENTS/REPORTS**

Attached to this memorandum are two additional documents/reports to assist in explanation of the proposed line-item and categorical budgetary revisions included in this amendment:

- ✓ **2024 Budget Amendment – REVISION II Net Changes**  
This document, pages 4 through 6, shows the original adopted budget, net changes resulting from any line-item transfers (year-to-date) and Revision I, the proposed net changes in this amendment (Revision II), and the new revised budget.
- ✓ **10 Year General Fund Operations Budget and Fund Balance Forecast**  
Page 7 is a categorical budget and fund balance forecast for years 2023 (year-end actuals) through 2032.

### **GENERAL FUND SUMMARY**

The proposed budget amendment, Revision II, increases revenues by \$866,397, reduces actual expenditures by \$31,835 but transfers an additional \$750,000 to the capital projects fund equating to a net surplus change for this amendment of \$148,232. The amendment results in revised total expenditures and transfers out of \$9,892,794. KCCDA can expect an anticipated general fund surplus at year's end totaling \$240,156.

I recommend adoption of the proposed fiscal year 2024 General Fund Budget Amendment – REVISION II.

**Kalamazoo County Consolidated Dispatch Authority**  
**2024 Budget Amendment - REVISION II Net Changes**  
January - December 2024

	2911 - General Operations					2913 - Training					ALL UNITS				
	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET
<b>REVENUES</b>															
400.000 Use of Fund Balance					0					0	0	0	0	0	0
402.000 Property Taxes	6,597,500		196,400	809,915	7,603,815					0	6,597,500	0	196,400	809,915	7,603,815
573.000 Local Community Stabilization Share	596,400				596,400					0	596,400	0	0	0	596,400
615.010 Surcharge - State 911	484,000				484,000	45,000			5,000	50,000	529,000	0	0	5,000	534,000
615.020 Surcharge - Local 911	1,120,000				1,120,000					0	1,120,000	0	0	0	1,120,000
651.000 Charges for Services - User Fees	16,340				16,340					0	16,340	0	0	0	16,340
665.000 Interest Earned	100,000		100,000	40,000	240,000					0	100,000	0	100,000	40,000	240,000
667.000 Rent/Lease Revenue	8,700				8,700					0	8,700	0	0	0	8,700
671.000 Miscellaneous Revenue	50		1,363	11,482	12,895					0	50	0	1,363	11,482	12,895
673.000 Sale of Assets			800		800					0	0	0	800	0	800
<b>TOTAL REVENUES</b>	<b>\$ 8,922,990</b>	<b>\$ -</b>	<b>\$ 298,563</b>	<b>\$ 861,397</b>	<b>\$ 10,082,950</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 50,000</b>	<b>\$ 8,967,990</b>	<b>\$ -</b>	<b>\$ 298,563</b>	<b>\$ 866,397</b>	<b>\$ 10,132,950</b>
<b>EXPENDITURES</b>															
<b>700-718 Personnel Services</b>															
702.010 Salaries - Administration	340,976				340,976					0	340,976	0	0	0	340,976
702.020 Wages - Regular	3,072,895			(35,000)	3,037,895	13,000				13,000	3,085,895	0	0	(35,000)	3,050,895
702.030 Wages - Overtime	355,539			35,000	390,539					0	355,539	0	0	35,000	390,539
702.050 CTO Pay	25,000				25,000					0	25,000	0	0	0	25,000
706.000 Wages - Holiday Premium	201,170				201,170					0	201,170	0	0	0	201,170
714.000 Longevity	48,100				48,100					0	48,100	0	0	0	48,100
712.000 Payment in Lieu of Benefits	12,800			5,275	18,075					0	12,800	0	0	5,275	18,075
715.010 Auto Allowance	8,683				8,683					0	8,683	0	0	0	8,683
<b>Personnel Services Subtotal</b>	<b>4,065,163</b>	<b>0</b>	<b>0</b>	<b>5,275</b>	<b>4,070,438</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>4,078,163</b>	<b>0</b>	<b>0</b>	<b>5,275</b>	<b>4,083,438</b>
<b>719-725 Benefits and Taxes</b>															
719.000 Workers Comp Insurance	14,437				14,437					0	14,437	0	0	0	14,437
720.010 Medical/Health Insurance	447,239			(50,000)	397,239					0	447,239	0	0	(50,000)	397,239
720.020 Dental Insurance	34,265			(3,000)	31,265					0	34,265	0	0	(3,000)	31,265
720.030 Vision Insurance	6,588			(1,300)	5,288					0	6,588	0	0	(1,300)	5,288
720.040 Life Insurance	9,814			1,590	11,404					0	9,814	0	0	1,590	11,404
720.050 Unemployment	9,000				9,000					0	9,000	0	0	0	9,000
720.060 HSA Contributions	132,813				132,813					0	132,813	0	0	0	132,813
720.070 Short-Term Disability	38,760				38,760					0	38,760	0	0	0	38,760
721.000 Social Security	255,068				255,068					0	255,068	0	0	0	255,068

	2911 - General Operations					2913 - Training					ALL UNITS				
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET
722.000 Medicare	59,653				59,653					0	59,653	0	0	0	59,653
724.000 Dependent Care Assistance Program	75,000				75,000					0	75,000	0	0	0	75,000
725.010 Retirement - MERS DC	324,903				324,903					0	324,903	0	0	0	324,903
725.020 Retirement - MERS 457	22,858				22,858					0	22,858	0	0	0	22,858
725.030 Retirement - MERS HCSP	66,075				66,075					0	66,075	0	0	0	66,075
<b>Benefits and Taxes Subtotal</b>	<b>1,496,473</b>	<b>0</b>	<b>0</b>	<b>(52,710)</b>	<b>1,443,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496,473</b>	<b>0</b>	<b>0</b>	<b>(52,710)</b>	<b>1,443,763</b>
<b>726-799 Supplies</b>															
727.000 Supplies - Office	15,000				15,000					0	15,000	0	0	0	15,000
730.000 Supplies - Maintenance	6,000				6,000					0	6,000	0	0	0	6,000
740.000 Supplies - Uniform	8,000				8,000					0	8,000	0	0	0	8,000
760.000 Supplies - Kitchen	1,750				1,750					0	1,750	0	0	0	1,750
764.000 Supplies - Food	1,750				1,750					0	1,750	0	0	0	1,750
<b>Supplies Subtotal</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>800-969 Services and Other Charges</b>															
801.010 Contractual Services	735,566				735,566					0	735,566		0	0	735,566
805.010 Prof Services - Audit	6,600				6,600					0	6,600		0	0	6,600
810.000 Administrative Fees	3,600				3,600					0	3,600		0	0	3,600
813.000 Legal Fees	15,000				15,000					0	15,000		0	0	15,000
820.010 Interpreter Fees	12,000				12,000					0	12,000		0	0	12,000
835.010 Medical - Physical Exams	2,500			1,000	3,500					0	2,500		0	1,000	3,500
835.020 Medical - Drug Testing	1,500				1,500					0	1,500		0	0	1,500
850.010 Telephone Service	16,500				16,500					0	16,500		0	0	16,500
850.020 Internet Service	75,180		5,000		80,180					0	75,180		5,000	0	80,180
850.030 Copying	2,500				2,500					0	2,500		0	0	2,500
850.040 Mailing	3,000				3,000					0	3,000		0	0	3,000
870.010 Travel - Training/Reg	12,000			2,000	14,000	24,000			5,000	29,000	36,000		0	7,000	43,000
870.020 Travel - Lodging	15,000			3,000	18,000	2,500				2,500	17,500		0	3,000	20,500
870.030 Travel- Meals/Food	8,000				8,000	2,500				2,500	10,500		0	0	10,500
870.040 Travel - Mileage	5,000				5,000	2,500				2,500	7,500		0	0	7,500
870.050 Travel - Other	12,000				12,000	500				500	12,500		0	0	12,500
871.010 Education Expense	2,000				2,000					0	2,000		0	0	2,000
900.000 Printing	2,000				2,000					0	2,000		0	0	2,000
905.000 Advertising	20,000				20,000					0	20,000		0	0	20,000
915.000 Dues & Subscriptions	10,000			2,000	12,000					0	10,000		0	2,000	12,000
920.010 Utilities - Gas	8,000				8,000					0	8,000		0	0	8,000
920.020 Utilities - Electricity	76,000				76,000					0	76,000		0	0	76,000
920.030 Utilities - Water & Sewer	5,000			1,000	6,000					0	5,000		0	1,000	6,000
934.010 Repair & Maintenance	28,000				28,000					0	28,000		0	0	28,000

	2911 - General Operations					2913 - Training					ALL UNITS				
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET
955.000 Miscellaneous Operating	20,000				20,000					0	20,000		0	0	20,000
958.010 Insurance Premium	60,000			(7,000)	53,000					0	60,000		0	(7,000)	53,000
<b>Services and Other Charges Subtotal</b>	<b>1,156,946</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>1,163,946</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>37,000</b>	<b>1,188,946</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>	<b>1,200,946</b>
<b>970-989 Equipment &amp; Capital Outlay</b>															
976.000 Project Costs	15,000				15,000					0	15,000		0	0	15,000
980.010 Equip/Software - Small	25,000			5,000	30,000					0	25,000		0	5,000	30,000
<b>Equipment &amp; Capital Outlay Subtotal</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>45,000</b>
<b>990-994 Debt Service</b>															
991.010 Loan - Principal	1,269,536				1,269,536					0	1,269,536		0	0	1,269,536
991.020 Loan - Interest	64,011				64,011					0	64,011		0	0	64,011
992.010 Lease - Facility				3,600	3,600					0	0		0	3,600	3,600
<b>Transfers Out &amp; Other Financing Uses</b>	<b>1,333,547</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>1,337,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,333,547</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>1,337,147</b>
<b>995-999 Transfers Out</b>															
995.010 Transfer Out - Capital Projects Fund	750,000		250,000	750,000	1,750,000					0	750,000		250,000	750,000	1,750,000
<b>Transfers Out &amp; Other Financing Subtotal</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,750,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,874,629</b>	<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ 713,165</b>	<b>\$ 9,842,794</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 50,000</b>	<b>\$ 8,919,629</b>	<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ 718,165</b>	<b>\$ 9,892,794</b>
<b>Net Operating Income</b>	<b>\$ 48,361</b>	<b>\$ -</b>	<b>\$ 43,563</b>	<b>\$ 148,232</b>	<b>\$ 240,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,361</b>	<b>\$ -</b>	<b>\$ 43,563</b>	<b>\$ 148,232</b>	<b>\$ 240,156</b>



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

## GENERAL FUND:

	2023 Year-End Actuals	2024 Budget REVISION II	2025	2026	2027	2028	2029	2030 Millage Expires 12/31/30	2031	2032
<b>REVENUES</b>										
Use of Fund Balance	\$162,019									
Property Taxes	\$6,249,661	\$7,603,815	\$6,828,200	\$6,828,200	\$6,828,200	\$6,828,200	\$6,828,200	\$6,828,200	\$6,828,200	\$6,828,200
Grants	\$295,307									
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	\$494,522	\$484,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000
Surcharge Revenue - Local	\$1,190,046	\$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
Charges for Services - User Fees	\$15,960	\$16,340	\$18,750	\$16,340	\$16,340	\$16,340	\$16,340	\$16,340	\$16,340	\$16,340
Interest Earned	\$175,090	\$240,000	\$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	\$3,491	\$13,695	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
<b>REVENUE TOTALS:</b>	<b>\$9,191,196</b>	<b>\$10,082,950</b>	<b>\$9,324,050</b>	<b>\$9,321,640</b>	<b>\$9,321,640</b>	<b>\$9,323,140</b>	<b>\$9,323,140</b>	<b>\$9,323,140</b>	<b>\$9,323,140</b>	<b>\$9,323,140</b>
<b>EXPENDITURES</b>										
Personnel Services	\$3,621,855	\$4,070,438	\$4,193,565	\$4,319,372	\$4,448,953	\$4,582,421	\$4,719,894	\$4,861,491	\$5,007,336	\$5,157,556
Benefits & Taxes	\$1,084,687	\$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
Supplies	\$19,394	\$32,500	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$37,676	\$38,807	\$39,971
Services & Other Charges	\$840,013	\$1,163,946	\$1,349,921	\$1,376,919	\$1,404,458	\$1,432,547	\$1,461,198	\$1,490,422	\$1,520,230	\$1,550,635
Equipment & Capital Outlay	\$603,701	\$45,000	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Debt Service	\$1,333,546	\$1,337,147	\$1,355,218							
Transfers Out (Capital Project Fund)	\$0	\$1,750,000	\$900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>EXPENDITURE TOTALS:</b>	<b>\$7,503,196</b>	<b>\$9,842,794</b>	<b>\$9,311,206</b>	<b>\$7,997,818</b>	<b>\$8,200,284</b>	<b>\$8,408,547</b>	<b>\$8,622,778</b>	<b>\$8,843,150</b>	<b>\$9,069,840</b>	<b>\$9,303,033</b>
Revenue Grand Totals:	9,191,196	10,082,950	9,324,050	9,321,640	9,321,640	9,323,140	9,323,140	9,323,140	9,323,140	9,323,140
Expenditure Grand Totals:	(7,503,196)	(9,842,794)	(9,311,206)	(7,997,818)	(8,200,284)	(8,408,547)	(8,622,778)	(8,843,150)	(9,069,840)	(9,303,033)
<b>NET:</b>	<b>1,688,000</b>	<b>240,156</b>	<b>12,844</b>	<b>1,323,822</b>	<b>1,121,356</b>	<b>914,593</b>	<b>700,362</b>	<b>479,990</b>	<b>253,300</b>	<b>20,107</b>
Unassigned Fund Balance 1/1/23:	3,509,980									
<b>General Fund: Unassigned Balance:</b>	<b>\$2,697,980</b>	<b>\$2,938,136</b>	<b>\$2,950,980</b>	<b>\$4,274,802</b>	<b>\$5,396,158</b>	<b>\$6,310,751</b>	<b>\$7,011,113</b>	<b>\$7,491,103</b>	<b>\$7,744,403</b>	<b>\$7,764,510</b>
Capital Projects Fund (401) - Allocation	\$2,500,000									



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Finance Committee

Agency: KCCDA

Phone Number:

Length of Time Needed: 10 mins

Agenda Item #: 6B-4c

Topic: 2025 General Fund and Capital Projects Fund Budget Proposal

### Brief Description:

Attached is the 2025 Budget Proposal for KCCDA's General Fund and Capital Projects Fund. The Executive Director presented the 2025 Budget to the Finance Committee on October 28<sup>th</sup>. The General Fund budget includes total expenditures and transfers out equal to \$9,363,206 and a net surplus of \$12,894. The Capital Projects Fund includes total expenditures of \$1,468,289.

The Finance Committee unanimously approved and recommends the 2025 Budget to the Board of Directors.

### Proposed Motion:

Motion to approve the 2025 Budget consisting of \$9,363,206 in General Fund expenditures and transfers out, and Capital Fund expenditures totaling \$1,468,289.

\*\*\*ROLL CALL VOTE\*\*\*

Agenda Request Approved: 10/28/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# **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.



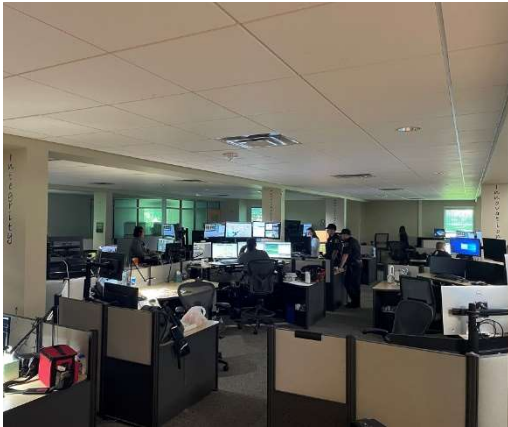
## REVENUE SOURCES

Agency/Entity Received From:	Explanation/Description of Revenue:	Busn. Unit	2023 REV-II Budget	2024 REV-II Budget	2025
<b>400.000 - Use of Fund Balance</b>					
Fund Balance	Use of Fund Balance	2911	\$162,019	\$0	\$0
Fund Balance	Use of SNC Dedicated Training Fund Balance	2913	\$0	\$0	\$0
<b>402.000 - Property Taxes</b>					
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
<b>528.000 - Federal Grants - Other</b>					
State of Michigan	Federal Grant Funding	2911	\$295,307	\$0	\$0
<b>573.000 - Local Community Stabilization Share</b>					
State of Michigan	Local Community Stabilization Share Tax received on the 911 millage.	2911	\$596,400	\$596,400	\$596,400
<b>615.010 - Surcharge Revenue - State 911</b>					
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
<b>615.020 - Surcharge Revenue - Local 911</b>					
Various Service Suppliers	Local 911 fee (surcharge) of .42 cents	2911	\$1,120,000	\$1,120,000	\$1,150,000
<b>651.000 - Charges for Services - User Fees</b>					
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
<b>665.000 - Interest Earned</b>					
Various Financial Institutions	Interest earned from various investments and cash on hand	2911	\$141,000	\$240,000	\$228,000
<b>667.000 - Rent/Lease Revenue</b>					
Consumers Credit Union	Annual ATM Lease	2911	\$8,700	\$8,700	\$8,700
<b>671.000 - Miscellaneous Revenue</b>					
Various	FOIA Fees, Insurance Pool Excess Asset distributions, etc.	2911	\$50	\$1,413	\$50
<b>673.000 - Sale of Assets</b>					
Various	Sale of assets/equipment	2911	\$0	\$800	\$0
<b>676.000 - Other Revenues - Reimbursements</b>					
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>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	\$20.10	\$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:

PPO Enrollees	PPO Premium	Composite
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			
	Deductible		\$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	
	Net Out-of-Pocket Max		\$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	
	EE Maximum Cost		\$2,977		\$6,349		\$2,336		\$5,218		\$3,184		\$8,015		\$2,660		\$6,812	
MEDICAL COPAYS		Copay				Copay				Copay				Copay				
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		
Rx		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%				
CURRENT ENROLLMENT & Illustrated Composite Rates		27	MTH PREM	MTH ER	MTH EE	2	MTH PREM	MTH ER	MTH EE	27	MTH PREM	MTH ER	MTH EE	2	MTH PREM	MTH ER	MTH EE	
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	
Enrollment Rates:		Per Pay Cost:		\$208.44	\$23.16	Per Pay Cost:		\$289.28	\$32.14	Per Pay Cost:		\$176.24	\$31.10	Per Pay Cost:		\$252.89	\$44.63	
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	
Enrollment Rates:		Per Pay Cost:		\$495.69	\$55.08	Per Pay Cost:		\$687.94	\$76.44	Per Pay Cost:		\$492.26	\$86.87	Per Pay Cost:		\$606.94	\$107.11	
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	
Enrollment Rates:		Per Pay Cost:		\$553.37	\$61.49	Per Pay Cost:		\$767.73	\$85.30	Per Pay Cost:		\$711.54	\$125.57	Per Pay Cost:		\$830.80	\$146.61	
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			
TOTAL COST - Employer (ER)		ER	\$403,971.47			ER	\$15,042.46			ER	\$446,000.34			ER	\$13,150.25			
TOTAL COST - Employee (EE)		EE	\$34,024.61			EE	\$1,671.38			EE	\$61,455.94			EE	\$2,320.63			

# \*\*\*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:	
		\$0.00		\$22,179.00		\$0.00		\$25,412.64	
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		\$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, \$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>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>
Employee Only		0	\$501.79	50%	50%	0	\$696.41	50%	50%
				\$250.90	\$250.90			\$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>	
Dual (Empl. + One)		0	\$1,193.32	Max Single	Remainder	0	\$1,656.15	Max Single	Remainder
				\$250.90	\$942.43			\$224.62	\$1,030.15
<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>	
Family		0	\$1,332.19	Max Single	Remainder	0	\$1,848.25	Max Single	Remainder
				\$250.90	\$1,081.30			\$224.62	\$1,589.12
<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>	
ER Total Premium Cost				\$0.00				\$0.00	
ER HSA Contribution		+		\$0.00		+		\$0.00	
<b>TOTAL COST - Employer (ER)</b>		<b>ER</b>	<b>\$0.00</b>			<b>ER</b>	<b>\$0.00</b>		
<b>TOTAL COST - Employee (EE)</b>		<b>EE</b>	<b>\$0.00</b>			<b>EE</b>	<b>\$0.00</b>		



GRETCHEN WHITMER  
GOVERNOR

STATE OF MICHIGAN  
DEPARTMENT OF TREASURY

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  
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:</b>	<b>\$53,657.98</b>	Enrollment:			<b>2</b>	<b>ER TOTAL:</b>	<b>\$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:</b>	<b>\$119,340.58</b>	Enrollment:			<b>0</b>	<b>ER TOTAL:</b>	<b>\$0.00</b>
PART-TIME STAFF	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:</b>	<b>\$273,001.78</b>	Enrollment:			<b>0</b>	<b>ER TOTAL:</b>	<b>\$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>
FULL-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:</b>	<b>\$0.00</b>	Enrollment:			<b>0</b>	<b>ER TOTAL:</b>	<b>\$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:</b>	<b>\$0.00</b>	Enrollment:			<b>0</b>	<b>ER TOTAL:</b>	<b>\$0.00</b>
PART-TIME STAFF	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:</b>	<b>\$0.00</b>	Enrollment:			<b>1</b>	<b>ER TOTAL:</b>	<b>\$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.



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## **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

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

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>
--	---------------

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.



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## Small Group Glossary

### 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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### 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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## 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\*\*\*

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## 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

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## 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	
1500PM	\$1500/\$3000 Out of Pocket Maximum	65E250	\$250 Emergency Room Copay
30RP	\$30 Referral Physician Office Visit Copay	65OV25	\$25 Office Visit Copay
AMB25	\$25 ambulance copay	65UR50	\$50 Urgent Care Copay
CLSSSM	BCN Classic Certificate of Coverage for Small Groups	BCN65	Certificate of Coverage BCN65
CO20	\$20 Office Visit Copay	MMHSAP	Mental Health Parity Rider
D500	\$500 Individual/\$1000 Family Deductible Rider	ONVCW	Online Office Visit Copayment Waiver Rider
DSRCW	Diabetic Supply Cost Sharing Waiver Rider		
ER150	\$150 Emergency Room Copay Rider		
IMG150	Applies a \$150 copay or 50% of the approved amount to MRI, MRA, CAT and PET scans		
ONVCW	Online Office Visit Copayment Waiver Rider		
PVSN	Pediatric Vision - Small Groups		
UR35	Urgent Care \$35 Copay Rider		
WDRPOV	Deductible Waiver for Referral Physician Office Visit		

Pharmacy: P415CS, 90D3X, RXVAR, 1500PM		Complementary Pharmacy: P154CS, MOPD20, 65RXPM, RXVAR	
P415CS, 90D3X, RXVAR, 1500PM	\$4/\$15/\$40/\$80/20%/20% Prescription Drug Rider	P154CS, MOPD20, 65RXPM, RXVAR	\$15/\$40/\$60/\$80/20%/20% Prescription Drug Rider

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

Vision: Blue Vision 12/12/12 \$5/\$10		Complementary Vision: BV-ADULT	
BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG	ADM MOS816 VIS	ADMINISTRATIVE RIDER COMP BENEFITS - VISION
BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)	BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG
		BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)

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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

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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	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
TOTALS:				\$3,531,708	\$356,175	\$204,423	\$61,808	\$14,450	\$257,555	\$60,235	\$334,437	\$25,247	\$64,731	\$14,692	\$429,680	\$123,250	\$31,181	\$5,028	\$11,205	\$38,760
					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	\$355,796
Salaries/Wages - Regular	702.020	\$3,175,912

Line Item Summary	
712.000	\$53,125
715.010	\$8,683

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

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

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

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

**2913 - Training**

	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**

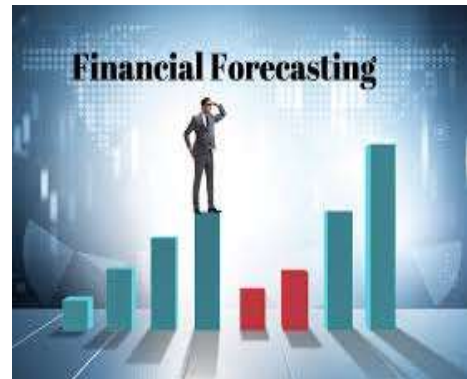
Page 45 is a long-term categorical forecast for KCCDA's General Fund. This takes into consideration the current fiscal year budget (2024 Revision II), the proposed budget for 2025, and forecasted budget for each year through 2033. All revenues and expenditures are forecasted estimates based on the following 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:

### REVENUES

	2024 Revision II	2025 Proposed Budget	2026	2027	2028	2029	2030 Millage Expires 12/31/30	2031	2032	2033
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>

### EXPENDITURES

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
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Facility - Capital:

980.020	\$575,000
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## **Microsoft Licensing-Budgetary**

[Quote # Trace3.127683.v1](#)

## **Prepared for:**

### **Kalamazoo County Dispatch Authority**

[Jon Moored](#)  
[JMoored@kccda911.org](mailto: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
TOTAL				\$ 64,330

Summary	One Time Fees	Recurring Fees
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>		\$ 291,599.73
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>		\$ 340,836.66
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	2025 Budget
<b>REVENUE</b>			
699.000 Transfers In	2,500,000	1,750,000	900,000
<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	893,289
980.020 Facility - Capital	0	266,500	575,000
980.030 Land - Capital	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>607,918</b>	<b>1,468,289</b>

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



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Administration

Agency: KCCDA

Phone Number:

Length of Time Needed: 2 mins

Agenda Item #: 6D-1

Topic: 2025 & 2026 Economic Terms for Dispatch Supervisors Group

### Brief Description:

Administration conducted informal negotiations with the Dispatch Supervisors Group and recommends the attached economic terms for 2025 and 2026. The 2025 terms are also included in the 2025 Budget Proposal.

### Proposed Motion:

Motion to approve the Dispatch Supervisors Group economic terms for 2025 and 2026.

Agenda Request Approved: 10/28/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# Kalamazoo County Consolidated Dispatch Authority



**DATE:** September 20, 2024

**TO:** Board of Directors

**FROM:** Jeff Troyer  
KCCDA Executive Director

**SUBJECT:** Dispatch Supervisors Group – Two Year Economic Package

Deputy Director Rose and I have conducted informal negotiations with the Dispatch Supervisors group (six employees/non-union) over the last two months. The following are the recommended economic terms for calendar years 2025 and 2026:

- Effective January 5, 2025, adjust the scale to five steps by removing step one and provide a 4.5% increase.

*NOTE: 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 your next classification anniversary. This puts Supervisor starting wage around seven percent (7%) higher than top step for ECO-II.*

## Current Wage Scale:

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
\$31.30	\$32.44	\$33.58	\$34.71	\$35.85	\$36.99

## January 5, 2025:

Step 1	Step 2	Step 3	Step 4	Step 5
\$33.90	\$35.09	\$36.28	\$37.47	\$38.66

- Effective January 4, 2026, a 3.5% increase to all steps on the Dispatch Supervisor wage scale.

Step 1	Step 2	Step 3	Step 4	Step 5
\$35.08	\$36.31	\$37.55	\$38.78	\$40.01



# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Administration

Agency: KCCDA

Phone Number:

Length of Time Needed: 2 mins

Agenda Item #: 6D-2

Topic: Back-up Emergency Communications Center Space Lease Agreement

### Brief Description:

Administration has worked collaboratively with the City of Portage over the last year to identify dedicated space at their facility located at 9246 Portage Industrial Drive, Portage. The agreement provides KCCDA with the following: 1,370 square feet of dedicated space for the back-up emergency communications center, utilization of shared restroom facilities, 100 square feet in the main level server room, and permission to erect and utilize a communications tower not to exceed ninety (90) feet in height to be located on the west side of the building. KCCDA is responsible for renovation costs related to back-up emergency communications center operations.

The initial term of this agreement is for five years and will automatically renew thereafter on an annual basis if no actions are taken by either party. Year one of the agreement will cost KCCDA \$21,600 which includes all utilities (electric, gas, water, etc) and back-up generator power. Rent will increase two percent (2%) each year while the agreement is in place.

Administration recommends approval of the agreement.

### Proposed Motion:

Motion to approve the Back-up Emergency Communications Center Space Lease Agreement with the City of Portage.

Agenda Request Approved: 10/23/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.

**KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY  
BACK-UP EMERGENCY COMMUNICATIONS CENTER SPACE LEASE AGREEMENT  
WITH CONSTRUCTION**

This Lease is made and entered into this \_\_\_\_\_ day of 2024 by and between the City of Portage whose address is 7900 South Westnedge Avenue, Portage, Michigan 49002, ("Lessor") and the Kalamazoo County Consolidated Dispatch Authority, whose address is 7040 Stadium Drive, Kalamazoo, Michigan ("Lessee.").

**Recitals**

WHEREAS, Lessor owns a facility located at 9246 Portage Industrial Drive, Portage, Michigan; and

WHEREAS, Lessee desires to lease from the Lessor space at the facility for the purpose of serving as the Lessee's designated back-up Emergency Communications Center and Public Safety Answering Point for Kalamazoo County; and

WHEREAS, Lessor agrees to lease the same under the terms and conditions provided herein.

NOW THEREFORE, in consideration of the mutual covenants and agreements contained herein, the City of Portage and the Kalamazoo County Consolidated Dispatch Authority agree as follows:

**Terms**

1. **PREMISES.** The Lessor hereby leases to the Lessee one thousand, three hundred seventy (1,370) square feet of dedicated office space ("the Premises") in the lower level (see exhibit "A") of the facility located at 9246 Portage Industrial Drive, Portage, Michigan ("the Building"). In addition, the Lessor agrees to allow the Lessee the following:
  - a. Utilize the restroom facility in the lower level of the Building.
  - b. Provide one hundred (100) square feet on the main level in the server/equipment room.
  - c. Erect and utilize a communications tower not to exceed ninety (90) feet in height to be located on the west side of the Building.
2. **PROJECT.** The "Project" as referred to herein is the construction of a back-up emergency communications center on the Premises in the Building.
3. **PLANS.** The "Plans" as referred to herein are the plans and specifications for completion and construction of the Project.
4. **TERM.** The initial term of the lease shall be from November 1, 2024 ("Commencement date") to June 30, 2029 and shall automatically renew thereafter on an annual basis if no actions are taken in accordance with Sections 22 and/or 23 by either party.
5. **CONSTRUCTION.** Lessee agrees that it will, in conjunction with the Lessor's approved architect, act as Construction Manager and obtain a construction bid package for the Project, in accordance with the mutually agreed upon Plans. The bid package shall be reviewed and mutually agreed upon by the Lessee and Lessor before the Lessee approves the Project. Lessee will manage the construction of the Project and will make all payments due for the Project. Any changes made to the Plans shall be mutually agreed upon by both parties and shall be the responsibility of the Lessee. Furthermore, changes to the Plans to accommodate construction shall not affect, change, or invalidate this Lease. The Project shall be constructed in a good and

workmanlike manner, free of all liens, and in accordance with all applicable laws, statutes, ordinances, building codes, rules and regulations of any governmental agency having jurisdiction thereof then in effect. Lessee will assign any warranties, as applicable, for any items identified by the parties pursuant to section 19 as Personal Property. Lessor does not provide any warranty for Lessee relative to the Premises.

6. SETTLEMENT OF CONSTRUCTION DISPUTES. Any disagreement or dispute which may arise between Lessor and Lessee reference to the work to be performed with respect to the Project shall be submitted to the Project's approved architect, whose decision shall be final and binding on both Lessor and Lessee.

7. USE. The premises are to be used for the operation of a back-up emergency communications center for Kalamazoo County and related office and equipment space. Lessee shall not use the premises nor permit the premises to be used in a manner that constitutes a violation of any applicable law, order, ordinance or regulation or that may be dangerous; nor shall Lessee commit any waste, permit objectionable noise or odor, or permit actions tending to create a nuisance or disruption to others. Lessee may also have non-exclusive use of the common areas of the building for the purposes for which they were designed.

8. RENT. Lessee shall pay rent equal to \$1,800 per month or \$21,600 total during the first year of this Agreement. Rent shall include all utilities (electric, gas, water, etc) including back-up generator power. Invoices shall be submitted annually and are due thirty (30) days after receipt. Rent shall increase two percent (2%) for each additional year, rounded to the nearest whole dollar, so long as this agreement remains in effect which equates to \$22,032 for the second year, \$22,472 for the third year, \$22,922 for the fourth year, \$27,506 for the fifth year, etc.

Rent which is not paid when due and is in arrears for more than thirty (30) days shall bear interest from the date due until the date paid at a rate equal to five percent (5%) per annum. Payment of interest shall not cure nor excuse any default by Lessee under this Lease Agreement. Payments received from Lessee shall first be applied to any accrued interest due before being applied to the rent due. Application of late rent payments will be made in the order due.

9. ADDITIONAL SERVICES. The Lessor shall furnish to the Lessee during the occupancy of said premises under the terms of this lease as part of the rental consideration, the following services: electricity (including back-up generator power), sewer, gas, and water. Lessor shall not provide janitorial service, phone service, computer service, or heating and air conditioning services to the premises and these services will be provided by separate systems installed as part of the Project and the maintenance of all such systems shall be the sole responsibility of the Lessee. Lessor will also provide access to the building's general parking areas for Lessee's employees.

10. IMPROVEMENTS, ALTERATIONS, FIXTURES. After the completion of construction, Lessee shall not make any alterations, additions, or improvements ("Alterations") to the Premises without the prior written consent of the Lessor. Lessor will not unreasonably withhold its consent with respect only to nonstructural Alterations which do not modify the exterior of the building or do not involve any demolition work or which do not change the character or use of the Premises. All Alterations made by either Lessor or Lessee to the Premises shall become the property of Lessor, subject to the provisions of section 19 below regarding personal property, and shall remain upon and be surrendered with the Premises at the termination of the lease, without molestation or injury, unless Lessor consents in writing to Lessee's removal of such alterations and Lessee repairs any damage or injury caused thereby in a good and workmanlike manner. The repair obligations of Lessee hereunder shall survive the termination of this lease.

11. RESTORATION. The Lessee shall, on or before the expiration of this lease, restore the premises to the same condition as existed when Lessee took possession (post construction); reasonable and ordinary wear and tear excepted.

12. REPAIR AND MAINTENANCE. The Lessor shall, unless herein specified to the contrary, maintain the walls, floors, ceiling, and roof of the Premises in good repair and in tenantable condition during the continuance of this Lease; however, Lessee shall be responsible for damages arising from the negligence its agents, employees, or assigns. Lessee shall be responsible for all repair and maintenance of any heating and air conditioning equipment, phone systems, computer systems, or any other equipment associated with the operation of the back-up emergency communications center.

13. RIGHT OF ENTRY. The Lessee's use of the Premises is subject to Criminal Justice Information Security (CJIS) policies and the Lessor understands that right of entry to Premises is restricted to Lessee staff and Lessor information technology staff members who have executed a System Access and Management and Control Agreement with the Lessee. For the purpose of maintaining the premises or for other lawful purposes, the Lessor reserves the right to enter and inspect the Premises upon 24 hours written notice to the Lessee. The Lessee, agrees to escort unauthorized representatives for general maintenance and inspection purposes. If the Lessor has an emergency repair that requires emergency access to the Premises, the Lessor shall notify the Lessee's Executive Director or Deputy Director.

14. SUBLEASE. Lessee shall not assign, sublet, or transfer this Lease without the express written consent of the Lessor.

15. DEFAULT. If the Lessee defaults in the payment of rent for ten (10) days after receipt of notice from the Lessor, or if either the Lessee or the Lessor is in substantial and continuing default of their respective obligations for thirty (30) days after receipt of notice from the other party specifying the default, Lessor may terminate this lease, re-enter the premises and resume possession thereof, and recover from Lessee all amounts owed to the date of termination and costs or damages arising from default. If Lessor is in default, Lessee may terminate this lease, and upon vacating and surrendering the premises shall have no further liability or obligation unless otherwise specified within this Lease.

16. LIABILITY INSURANCE. Lessee shall procure and keep in effect during the Lease Term, for the benefit of the Lessor general public and property damage insurance, including blanket contractual coverage in the amount of One Million Dollars (\$1,000,000.00) for personal injury or death resulting from one occurrence and the sum of Five Hundred Thousand Dollars (\$500,000.00) for property damage resulting from any one occurrence. In addition, Lessee shall maintain excess insurance or "umbrella" coverage in the amount of One Million Dollars (\$1,000,000.00). Such insurance policies shall name Lessor as additional insured by specific endorsement. Said insurance policies shall contain provisions satisfactory to Lessor prohibiting cancellation, alterations, changes, amendments, modifications deletions, or reductions in coverage either at the instance of Lessee or the insurance company issuing the policy, without at least thirty (30) days prior written notice having been given to Lessor at the address provided herein. Copies of such insurance policies and all renewals thereof, together with receipts evidencing payment in full of the premiums thereon, shall be delivered promptly to Lessor and in no event less than thirty (30) days prior to expiration of such insurance.

17. INDEMNIFICATION. Each party shall, to the extent possible under Michigan law, indemnify and hold the other party harmless from all loss, costs, including reasonable attorney fees, expense, damage or other liability arising out of death and or injury or claim of injury to persons or property whatsoever, occurring in or about the premises, the building and grounds, caused by failure of such party to perform its obligation under this Lease or by the negligence of such party, its agents, employees, or assigns.



18. DESTRUCTION. If the building is totally destroyed by fire or other casualty, or is so damaged that the premises are untenable, inaccessible or unsuitable for operation of Lessee's operations, or if the building or premises are condemned or declared unsafe by a governmental body, Lessee shall not be liable to pay rent after the time of such destruction or damage or, in the case of condemnation, after the time Lessee shall have surrendered possession to the Lessor; provided however, that if the injury or damage to or condition of the building or premises is such that Lessor can restore the premises, making the necessary repairs, or by complying with the governmental order within sixty (60) days after the happening of the event, Lessee shall have the option to have the restoration made by the Lessor within the sixty (60) days and the lease is hereby continued, with the rent equitably abated while such condition exists, and Lessee is unable to occupy leased area. Any rent paid in advance and unearned during such period shall be refunded.

19. PERSONAL PROPERTY. The parties acknowledge that Lessee will be installing systems and various types of personal property that will be affixed to the Premises such that a disagreement could arise over whether or not those items were fixtures. The parties agree that, upon completion of the project, the parties will jointly prepare and keep updated on a regular basis an itemized list of personal property specifying what personal property is the property of Lessee and what shall be removed by Lessee, pursuant to section 10 of the lease, at the termination of the lease. Lessee will be solely responsible for maintaining all personal property so identified. Lessee shall be responsible for obtaining and maintaining any insurance relative to the identified personal property. Lessor shall not be liable for any damage to persons or property sustained by Lessee or other persons due to property Lessee brings onto or permits to be brought onto the premises. Lessor shall not be responsible for damage to persons or property caused by the bursting or leaking of water, gas, sewer, or steam pipes by the failure of electrical wiring or from any acts of negligence of Lessee, Lessee's agents, guests, invitees, other occupants, or any other person. Lessee is responsible for all property taxes if applicable.

20. REMOVAL OF EQUIPMENT. Upon expiration or termination of this Agreement, the Lessee shall, within 180 days of the effective termination date, remove any personal property from the leased space, to include the communications tower, and vacate the leased space occupied under the provisions of this Agreement. Unless the parties agree to an extension, any equipment remaining in the leased space after the expiration of said 100 days shall become the property of the Lessor. Lessee shall be responsible for any costs incurred by the Lessor in removing Lessee's equipment from the leased space. In removing its equipment, the Lessee shall not disturb the Lessor's owned equipment and shall leave the leased space in a clean, good condition.

21. WAIVER. The waiver by a party of any default in performance by the other party of any of the terms, covenants or conditions contained herein shall not be deemed a continuing waiver of that default or any subsequent default.

22. AMENDMENT. No amendment or modification of this Agreement shall be valid or binding unless expressed in writing and executed by the parties in the same manner as this Agreement.

23. TERMINATION. This Agreement may be terminated by either party on 180 days written notice and may be terminated immediately following damage to the Premises making the Premises unfit for the purpose of this Agreement.

24. RELATIONSHIP OF PARTIES. No partnership or joint venture is created by this Agreement. The relationship between the parties shall be construed to be that of landlord and tenant and licensee and licensor only.

25. SUCCESSORS AND ASSIGNS. If this Agreement is assigned, then it will bind and benefit the successors and assigns of the parties.

26. THIRD PARTIES. This Agreement confers no rights or remedies on any third party, other than the parties to this Agreement and their respective successors and permitted assigns.

27. SEVERABILITY. Each provision of this Agreement shall be interpreted in a way that is valid under applicable law. If any provision is held invalid, the remainder of the Agreement shall remain in effect.

28. APPLICABLE LAW. This Agreement shall be construed in accordance with the laws of the State of Michigan.

29. NOTICES. All required notices shall be in writing and shall be considered given when delivered by registered or certified mail, return receipt requested, addressed as follows (or any other address that is specified in writing by either party):

If to City of Portage (Lessor):

City of Portage  
ATTN: City Manager's Office  
7900 South Westnedge Avenue  
Portage, MI 49002

If to Kalamazoo County Dispatch Authority:

Kalamazoo County Dispatch Authority  
ATTN: Executive Director  
7040 Stadium Drive  
Kalamazoo, MI 49009

30. ENTIRE AGREEMENT. This writing contains the entire agreement of the parties regarding the subject matter of this Agreement and may be modified only upon the subsequent written agreement signed by all parties.

31. COUNTERPARTS. This Agreement may be executed in one or more counterparts, each of which is an original, and all of which constitute only one agreement between the parties.

By the signatures set forth below, the parties agree to the terms of this Agreement and the signatories represent that they each have been duly authorized to execute this Agreement on behalf of the party for which they have signed.

CITY OF PORTAGE

BY: \_\_\_\_\_

PRINTED NAME: Pat McGinnis

TITLE: City Manager

DATE: October 23, 2024\_\_\_\_\_

KALAMAZOO COUNTY  
DISPATCH AUTHORITY

BY:\_\_\_\_\_

PRINTED NAME: Jeff Troyer

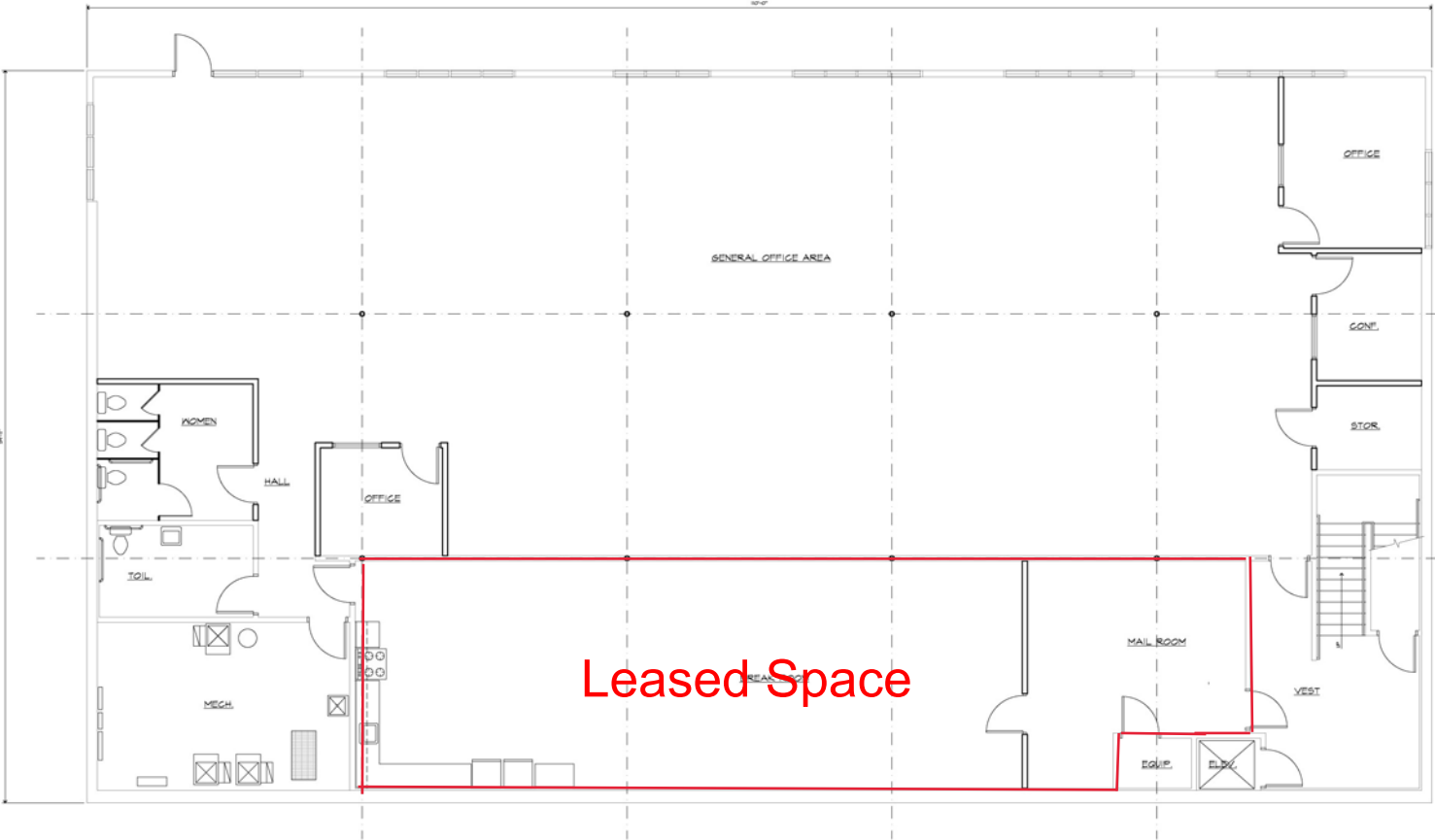
TITLE: Executive Director

DATE:\_\_\_\_\_

# Floor Plan—1st Floor

9246 Portage Industrial Dr.  
Portage, Michigan

## EXHIBIT A - Leased Space





# KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

## Agenda Request Form

Please fill in the boxes below with the appropriate information.

Name: Administration

Agency: KCCDA

Phone Number:

Length of Time Needed: 1 min

Agenda Item #: 6D-3

Topic: 2025 Board of Directors Regular Meeting Schedule

### Brief Description:

The proposed 2025 Board of Directors Regular Meeting schedule is attached.

### Proposed Motion:

Motion to approve the 2025 meeting schedule as presented.

Agenda Request Approved: 11/5/24

Meeting Date: 11/14/24

Time:

Persons or items will not be placed on a meeting agenda without an agenda request form first being completed. The agenda request form must be accompanied by information that substantiates and justifies your request. Lack of this information may cause a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the monthly meeting date. Completed forms should be delivered to an Officer of the Board of Directors or sent electronically to [admin@kccda911.org](mailto:admin@kccda911.org). If you have any questions regarding this form, please feel free to contact KCCDA's administrative office at (269) 488-8911.



# Kalamazoo County Consolidated Dispatch Authority



## 2025 Board of Directors Regular Meeting Dates

All meetings of the Kalamazoo County Consolidated Dispatch Authority Board of Directors will be held at 3:30 p.m. at the Kalamazoo County Consolidated Dispatch Authority (7040 Stadium Drive, Kalamazoo, MI) in the Chief Switalski Meeting Room.

Regular meetings will occur on the second (2<sup>nd</sup>) Thursday every other month unless otherwise noted. The following are meeting dates for 2025:

<b>January 9<sup>th</sup></b>	<b>March 13<sup>th</sup></b>
<b>May 8<sup>th</sup></b>	<b>July 10<sup>th</sup></b>
<b>September 11<sup>th</sup></b>	<b>November 13<sup>th</sup></b>

Persons and/or agencies requesting to be placed on or have a topic added to the meeting agenda must complete an agenda request form. This form can be found on our website at [www.kccda911.org](http://www.kccda911.org) under the Board of Directors Meetings. Completed agenda request forms shall be accompanied by information that substantiates and justifies the request. Lack of this information may cause for a delay in your request being acted upon by the Board of Directors. Agenda requests must be received by 9:00 a.m. on Monday of the week preceding the meeting date. Completed forms should be emailed to the KCCDA Administrative Office at [admin@kccda911.org](mailto:admin@kccda911.org).

If you have any questions, please feel free to contact KCCDA's Administrative Office at (269) 488-8911.