



**NOTICE and AGENDA for**  
**Kalamazoo County Consolidated Dispatch Authority**  
**BOARD OF DIRECTORS**  
**January 9, 2025 – 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, January 9<sup>th</sup>, 2025** 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>Tracie Moored, Treasurer</i> (Alt. D. Combs)
<b>City of Portage</b> <i>Victor Ledbetter</i> (Alt. P. Randall)	<b>Township of Kalamazoo</b> <i>Bryan Ergang</i> (Alt. D. Combs)
<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. M. Greenlee)	<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 – ORGANIZATIONAL ITEMS**

- A. Election of 2025 Officers – Chairperson, Vice-Chairperson, Treasurer and Clerk

**ITEM 4 – APPROVAL OF MEETING MINUTES**

- A. November 14<sup>th</sup> – Regular Meeting

**ITEM 5 – 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 6 – FOR CONSIDERATION**

- A. Executive Director Report
  - 1. Administrative Monthly Report
  - 2. November and December Reconciliation Reports
  - 3. Year-to-Date Budget Performance Reports (2024)
  - 4. Correspondence:
    - a. Township of Kalamazoo – KCCDA Board of Director Appointments
    - b. Kalamazoo County Sheriff’s Office – KCCDA Board & Committee Alternate Appointment
- B. Committee Reports
  - 1. Executive Committee – Jan Van Der Kley
  - 2. Personnel Committee – Pat McGinnis
    - a. Earned Sick Time Act Compliance
    - b. Executive Director Performance Appraisal

3. Technical Advisory Committee – Scott Merlo
  4. Finance Committee – Don Martin
- C. Old Business
  - D. New Business

**ITEM 7 – OTHER ITEMS**

- A. Announcements and Member Comments
- B. Next regular scheduled meeting – March 13<sup>th</sup> (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.



# 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:

In accordance with Article IV of the KCCDA Bylaws, the officer positions – Chairperson, Vice-Chairperson, Treasurer, and Clerk – shall be elected annually by the Board of Directors.

The presiding officer will open and accept nominations for all officer positions or a slate of officers for 2025. The following are officer positions that must be elected:

Chairperson	Vice-Chairperson	Treasurer	Clerk
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*NOTE: Each nomination must be made by a member and supported by another member and that nomination is considered accepted.*

After all nominations, the presiding officer will close nominations.

The presiding officer will entertain a motion(s) to elect each officer position. This can be accomplished by a single motion that includes all officer positions that are uncontested.

If multiple nominations are received for an officer position, the presiding officer will entertain a motion to elect one of the nominees for that position. Each motion for an officer position shall be voted on by roll call vote until a successful motion is passed.

The newly elected officers shall assume their roles effective immediately (if the presiding officer changes, the newly elected officer will run the remainder of the meeting).

### Proposed Motion:

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.



MINUTES

REGULAR MEETING

November 14, 2024

ITEM 1 – CALL TO ORDER

The Regular Meeting of the Kalamazoo County Consolidated Dispatch Authority Board was called to order by Chair Jan VanDerKley at 3:30 p.m. in the Chief Switalski Meeting Room, Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan on Thursday, November 14, 2024.

ITEM 2 – ROLL CALL

Members Present: Jim Ritsema, Matt Huber, Pat McGinnis, Rick Fuller, Dale Deleeuw, William Fales, Dale Hinz, Don Martin, Tracie Moored, Jan VanDerKley, Scott Merlo, Greg McComb

Others Present: Mike Bentley, Michelle Greenlee, Jeff Troyer, Victoria Rose, Chris McComb

ITEM 3 – APPROVAL OF MEETING MINUTES

A. Minutes of September 12, 2024, Regular Meeting

“Motion by Mr. Fuller, second by Mr. Merlo to approve the minutes of the September 12, 2024, Regular Meeting as presented.”

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

ITEM 4 – CITIZENS' TIME

There was none.

ITEM 5 – PUBLIC HEARING – 2025 BUDGET PROPOSAL

The Public Hearing for the 2025 Budget Proposal was opened at 3:32 p.m.

There was no public comment.

The Public Hearing for the 2025 Budget Proposal was closed at 3:32 p.m.

## 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. He announced that Dispatch Floor Supervisor Tammy Stephenson will be retiring and a reception in her honor will be held on December 10. He also announced that everyone was invited to the Government Stakeholders Luncheon that KCCDA will be hosting on December 18. He noted there would be time for brief presentations after lunch, if anyone was interested in giving an update on their organization.

#### 2. September and October Reconciliation Reports

Mr. Troyer stated the September and October Reconciliation Reports were included in the packet and there were no anomalies.

#### 3. Year-to-Date Budget Performance Reports

- a. 2024 – General Fund REV. I
- b. 2024 – Capital Projects Fund REV. II

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

#### 4. Correspondence

- a. Mr. Troyer stated correspondence was received from the Brownfield Development Authority in reference to the Stryker 2023 TIR.
- b. KCMCA appointed Mike Bentley to replace Craig Dieringer as alternate to Dr. Fales on the Board of Directors and primary on the Technical Advisory Committee.  
  
“Motion by Mr. Merlo, Second by Mr. Fuller to approve the appointment of Mike Bentley as alternate on the KCCDA Board of Directors and primary on the Technical Advisory Committee.”

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

### B. Committee Reports

#### 1. Executive Committee – Jan VanDerKley

- a. DRAFT Meeting Minutes from November 5, 2024, Regular Meeting
- b. Board of Directors Treasurer

Ms. VanDerKley stated the minutes are included in the packet. She stated a change in the appointment of the Treasurer was included, as Mr. Martin would not be representing the Board after November 20. The Executive Committee unanimously nominated Tracie Moored for the position.

“Motion by Mr. Ritsema, Second by Mr. Fuller to appoint Tracie Moored as Treasurer for the KCCDA Board of Directors for the remainder of 2024.”

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

2. Personnel Committee

The Committee had nothing to report.

3. Technical Advisory Committee – Scott Merlo

- a. Meeting minutes from September 4 and DRAFT Minutes from November 6, 2024.

The Committee had nothing to report.

4. Finance Committee – Don Martin

- a. Meeting Minutes from September 4 and DRAFT Minutes from October 28

Mr. Martin stated the minutes were included in the packet for information.

- b. 2024 General Fund Budget Amendment – Revision II

Mr. Troyer presented a summary of the 2024 General Fund Budget Amendment – Revision II.

“Motion by Mr. McComb, Second by Mr. Huber to approve the 2024 General Fund Budget Amendment Revision II with expenditures and transfers out totaling \$9,892,794, as presented.”

On a roll call vote, Yes – 12, No – 0. **MOTION CARRIED.**

- c. 2025 General Fund and Capital Projects Fund Budgets

Mr. Troyer presented a summary of the 2025 General Fund and Capital Projects Fund Budgets.

“Motion by Mr. McComb, Second by Mr. Martin 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 as presented.”

On a roll call vote, Yes – 12, No – 0. **MOTION CARRIED.**

C. Old Business

There was none.

D. New Business

1. 2025 and 2026 Economic Terms for the Dispatch Supervisors Group

Mr. Troyer stated he and Deputy Director Rose met with the Supervisors Group and have tentatively agreed to the economic terms detailed in the memo included in the packet.

“Motion by Mr. Fuller, Second by Mr. Huber to approve the Dispatch Supervisors Group economic terms for 2025 and 2026 as presented.”

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

2. Backup Emergency Communications Center Space Lease Agreement with Construction

Mr. Troyer stated this lease will allow for a dedicated space that is set up and ready to go in case of an emergency at the main facility. The lease will include 100 square feet in the server room and the ability to erect a tower. This agreement is for an initial term of five years.

“Motion by Mr. Martin, Second by Mr. Fuller to approve the Back-up Emergency Communications Center Space Lease Agreement with the City of Portage.”

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

3. 2025 Board of Directors Regular Meeting Schedule

Mr. Troyer presented the proposed 2025 Board of Directors Meeting Schedule, continuing with meetings on the second Thursday of odd numbered months. He noted the only conflict may be the September meeting, which is on September 11.

“Motion by Mr. Ritsema, Second by Mr. Merlo to approve the 2025 KCCDA Board of Directors meeting schedule as presented.”

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

ITEM 7 – OTHER ITEMS

A. Announcements and Member Comments

Ms. VanDerKley thanked Mr. Martin and recognized his many years of ongoing commitment to making this organization a successful reality.

Mr. Troyer presented Mr. Martin with a clock to honor his service to KCCDA.

Mr. Martin stated he met a bunch of good people that are here to move this county ahead. He stated he appreciated the fellowship, wisdom and knowledge shared.

Mr. Ritsema announced that Deputy City Manager Jeff Chamberlain was retiring after 30 years of service.

Mr. Fuller announced that Undersheriff Jim VanDyken had stepped down and would be retiring. Undersheriff Michelle Greenlee would now be his alternate.

Dr. Fales stated that EMS is in the final stages of completing KVIAA. Life has taken over Pride's service area except for Ross Township. It went out for bid and Life submitted a proposal. The contract will be in place for another number of years.

Ms. VanDerKley wished everyone a Happy Thanksgiving and Happy Holidays.

B. Next regular scheduled meeting – January 9, 2025 (Chief Switalski Meeting Room)

ITEM 8 - ADJOURNMENT

The meeting was adjourned at 4:23 p.m.

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Chris McComb  
Deputy Clerk of KCCDA Board of Directors



# **KCCDA Administrative Report**

December 2024

(Completed January 6, 2025)

## **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:

- 56 – 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)  
COMPLETE – the Imprivata solution is fully deployed.
- #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)  
The Lease Agreement with the City of Portage has been fully executed and we will now begin planning and renovation phase. 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 – project completed on October 22<sup>nd</sup>.
- #9 – AI Solution for Non-Emergency Call Handling (REVISION II Budget: \$98,000)  
COMPLETE – project was completed and went live on December 19<sup>th</sup>.

- KCCDA STAFFING

The following is a snapshot of KCCDA staffing levels as of January 6, 2025:

POSITION/TITLE	POSITIONS Budgeted	POSITIONS Filled	NOTES
ECO – I	16	10	
ECO – II	32	21	
PT ECO's	7	8	
Dispatch Supervisor	6	6	
TOTAL:	<b>61</b>	<b>45</b>	

CONGRATULATIONS to Kyra Moore, Julieta Del Toro, and Brittany Phillips for completing their ECO-I training since last months report! Dispatch Supervisor Tammy Stephenson retired on December 10<sup>th</sup> after 22 years of service and ECO-II Frank Pavey was promoted from to Dispatch Supervisor. One ECO-I trainee resigned from their duties in December.

Unfortunately, the October 2024 application process only resulted in three candidates moving to the background investigation phase. One of them withdrew during the process and another was eliminated due to unsatisfactory background, resulting in only one conditional job offer being issued. That candidate accepted another position elsewhere therefore declined the position. We have expedited our next hiring process and will begin accepting ECO applications January 7<sup>th</sup> – 14<sup>th</sup>.

- MONTH END FINANCIALS

The Michigan Class investment account and the Mercantile General Business Checking was reconciled against the general ledger on January 6<sup>th</sup>.

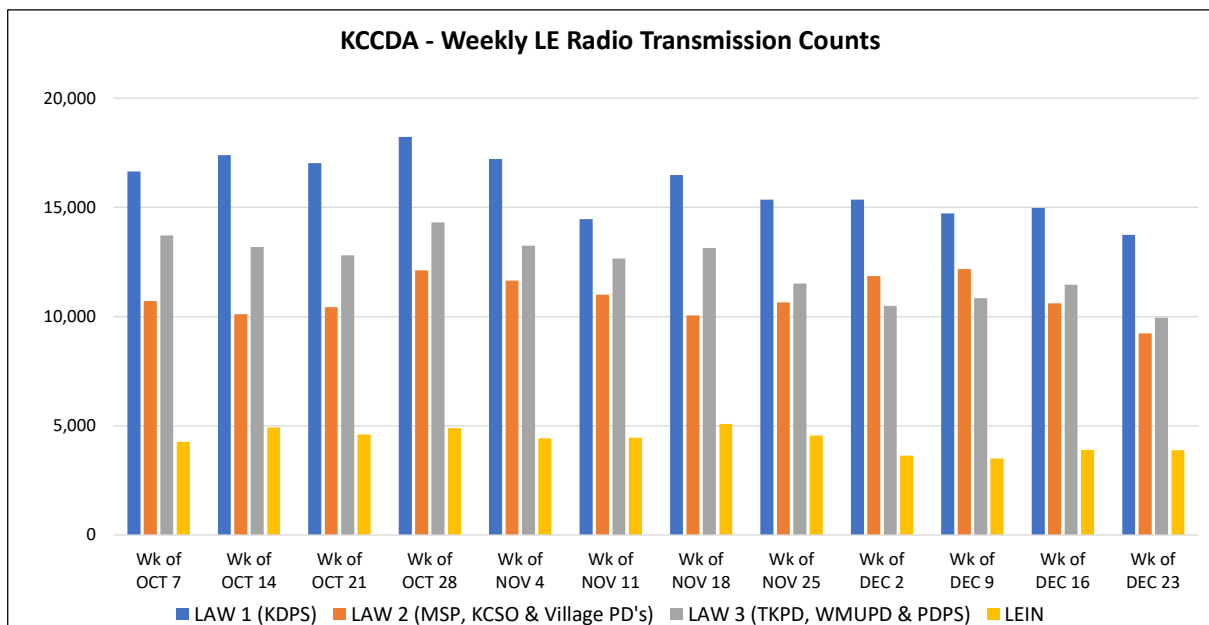
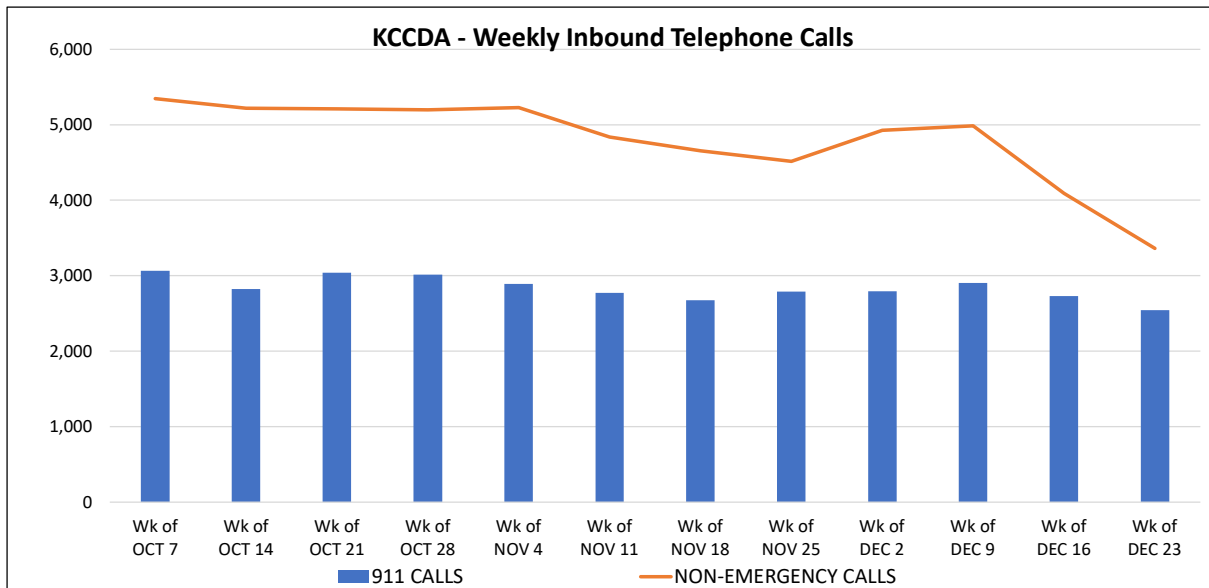
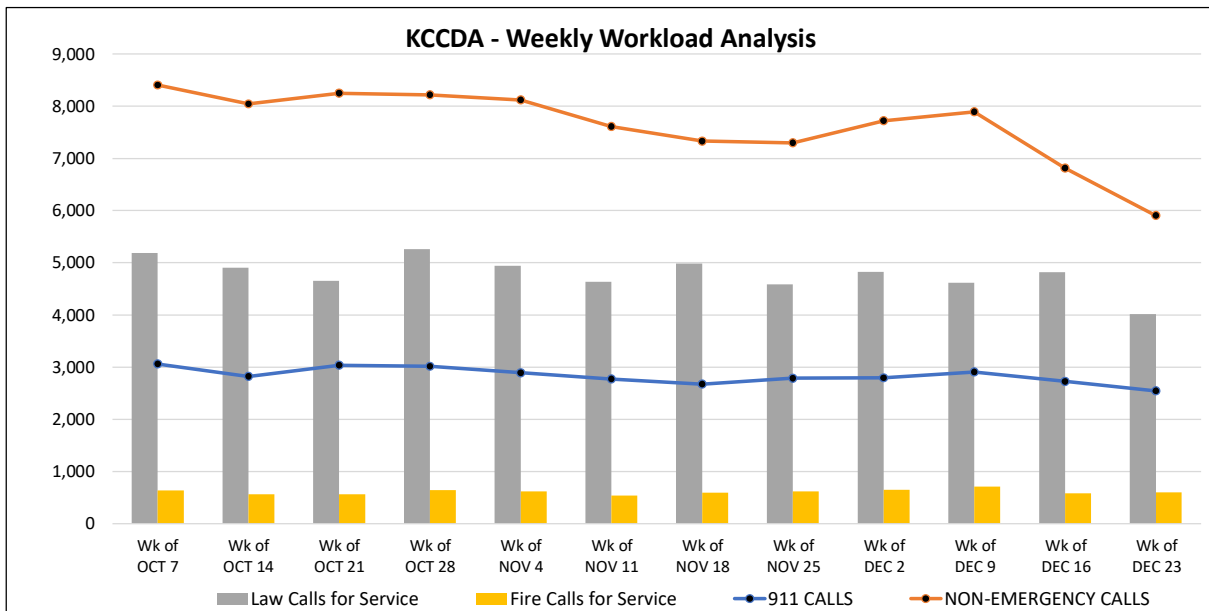
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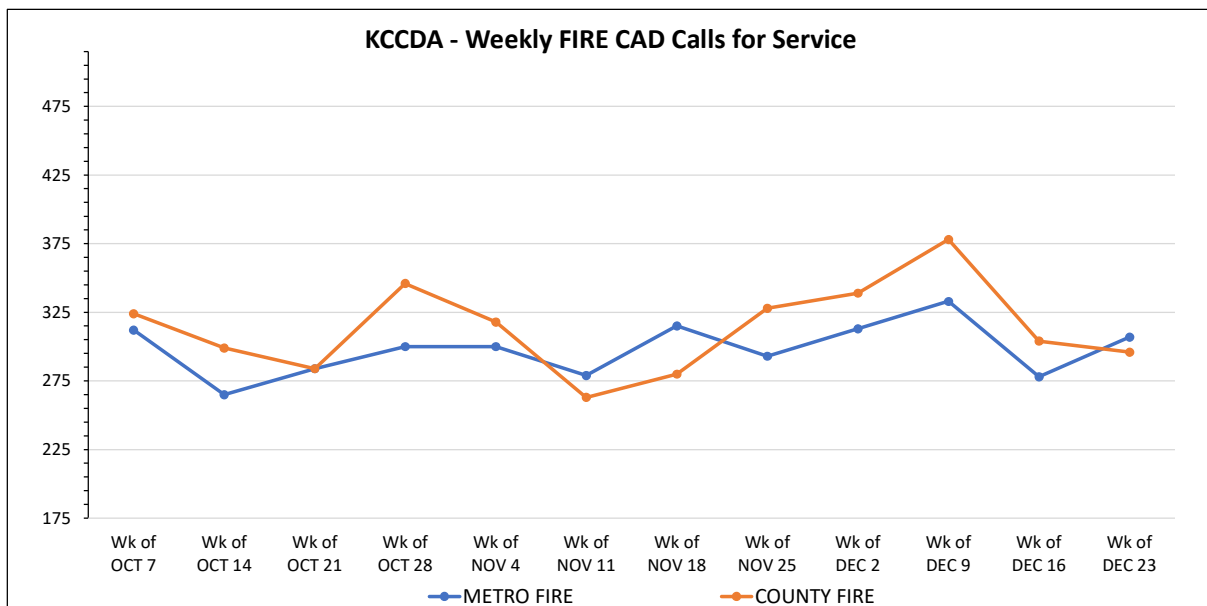
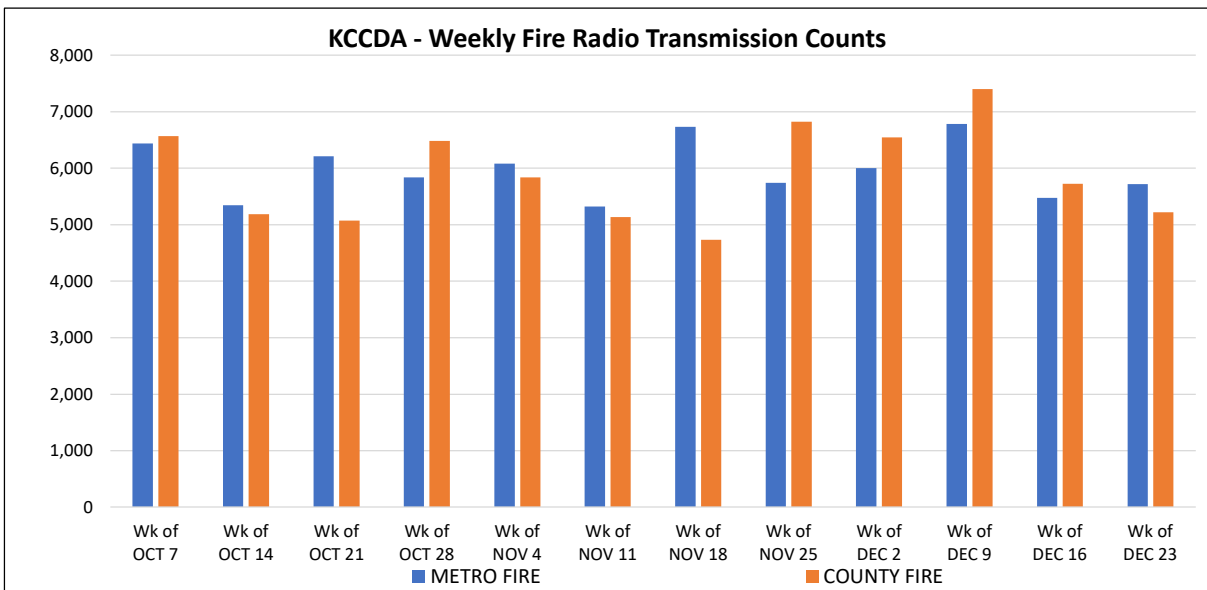
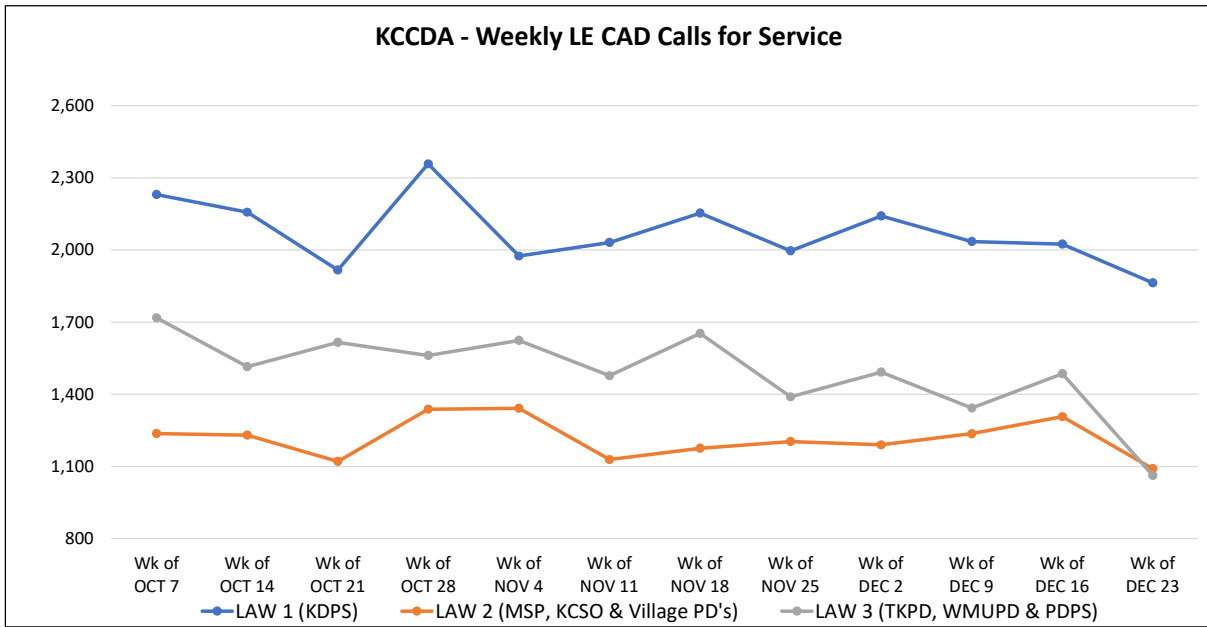
Attached are several different statistical and performance metrics reports:

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

## December 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)
12/14/2024	VPD	Citizen	CFS #3648	12/14/2024	Citizen left a message on DD Rose's VM regarding the dispatcher that took his call. He reported he was at Rise and Dine in Vicksburg and someone brandished a gun or at least put their hand on their wasteband to indicate they had a gun. He was upset nothing was done about it.	DD Rose listened to the call for service. The call taker took the appropriate information and relayed to the caller an officer would be sent. The caller had left and was now at home and refused for an officer to be sent to his house. An officer was sent and made contact with the citizen via tx.	Unfounded. Call taker took the appropriate information and put a call for service on the board.





## 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	68,382	65,001	<b>933,646</b>
LAW 2	49,179	45,252	47,042	46,212	55,355	54,311	54,862	53,151	51,477	48,830	47,139	48,137	<b>600,947</b>
LAW 3	47,151	51,462	52,755	54,106	58,563	58,421	62,310	61,496	58,380	59,938	55,542	47,167	<b>667,291</b>
METRO FIRE	29,369	27,038	26,124	25,595	29,000	32,478	28,557	29,852	30,620	25,726	25,885	26,824	<b>337,068</b>
COUNTY FIRE	30,135	24,413	27,692	24,326	27,950	30,838	26,289	26,698	25,314	25,729	24,515	27,366	<b>321,265</b>
LEIN	16,486	19,927	19,615	18,073	20,480	20,804	21,278	22,958	21,075	20,782	19,818	16,605	<b>237,901</b>
<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	6,205	5,390	<b>74,797</b>
800-TAC 2	1,034	621	830	712	1,938	981	863	1,013	750	2,262	1,574	717	<b>13,295</b>
800-TAC 3	1,215	1,571	1,319	812	2,171	1,019	2,846	1,282	1,974	2,869	1,458	1,439	<b>19,975</b>
800-TAC 4	186	1350	1398	350	1,202	622	1617	745	116	314	398	1,090	<b>9,388</b>
800-TAC 5	3,330	3,086	6,006	6,680	5,502	1,411	2,538	3,067	3,139	1,961	4,952	4,440	<b>46,112</b>
800-TAC 6	285	179	14	3	4	108	46	132	112	11	13	3	<b>910</b>
800-TAC 7	3	1	241	50	118	100	107	62	11	162	8	0	<b>863</b>
800-TAC 8	86	6	6	20	464	13	38	0	101	7	3	0	<b>744</b>
<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>255,892</b>	<b>244,179</b>	<b>3,264,202</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>	<i>3.43%</i>	<i>-6.46%</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>
PHONE CALLS													
911 CALLS	11,786	10,943	12,336	12,815	15,155	15,331	14,396	14,516	13,804	13,280	12,050	12,147	<b>158,559</b>
NON-EMERGENCY	21,953	19,933	21,436	21,689	24,741	24,912	23,896	23,963	24,282	23,574	20,692	18,975	<b>270,046</b>
<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>32,742</b>	<b>31,122</b>	<b>428,605</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>	<i>1.22%</i>	<i>-6.10%</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	8,913	8,808	<b>121,327</b>
LAW 2	4,854	5,046	5,178	5,242	5,731	5,486	5,462	5,783	5,583	5,481	5,195	5,318	<b>64,359</b>
LAW 3	5,398	5,847	5,697	6,130	6,384	6,017	6,755	7,090	6,983	7,341	6,588	5,912	<b>76,142</b>
METRO FIRE	1,331	1,191	1,170	1,310	1,366	1,436	1,383	1,371	1,377	1,269	1,292	1,379	<b>15,875</b>
COUNTY FIRE	1,498	1,265	1,252	1,284	1,570	1,587	1,377	1,477	1,345	1,380	1,295	1,438	<b>16,768</b>
<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>23,283</b>	<b>22,855</b>	<b>294,471</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>	<i>2.33%</i>	<i>-2.05%</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	68,382	78,250	<b>948,840</b>
LAW 2	46,053	44,784	44,821	45,054	48,859	49,168	54,824	50,381	48,893	49,714	47,139	49,046	<b>578,736</b>
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	<b>651,558</b>
METRO FIRE	25,117	31,539	25,635	25,267	28,982	26,389	29,475	27,653	27,359	27,805	25,885	27,150	<b>328,256</b>
COUNTY FIRE	25,787	35,097	24,633	23,800	28,120	27,248	29,863	27,833	24,846	24,547	24,515	25,282	<b>321,571</b>
LEIN	18,707	17,654	18,161	19,318	20,276	20,180	21,104	20,209	20,488	18,631	19,818	20,328	<b>234,874</b>
<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	6,205	5,063	<b>65,019</b>
800-TAC 2	923	435	753	683	572	901	2,098	831	733	861	1,574	1,303	<b>11,667</b>
800-TAC 3	339	1,764	1,537	1,249	1,063	1,596	2,795	1,203	1,010	1,468	1,458	1,471	<b>16,953</b>
800-TAC 4	144	236	50	443	634	412	134	309	375	463	398	292	<b>3,890</b>
800-TAC 5	348	480	805	473	1,421	500	1,162	1,107	1,176	1,436	4,952	1,185	<b>15,045</b>
800-TAC 6	108	111	200	306	106	168	122	281	374	110	13	242	<b>2,141</b>
800-TAC 7	1	5	0	0	4	0	265	50	24	3	8	1	<b>361</b>
800-TAC 8	77	0	10	3	0	1	4	2	3	1	3	0	<b>104</b>
<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>247,116</b>	<b>259,962</b>	<b>3,179,015</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>-10.40%</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>
PHONE CALLS													
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	<b>168,107</b>
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	<b>282,232</b>
<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	<b>122,295</b>
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	<b>61,695</b>
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	<b>71,657</b>
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	<b>15,451</b>
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	<b>16,353</b>
<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: 01/07/2025 09:44:41 AM

Grouping: Month

Date Range: 12/01/2024 12:00:00 AM - 12/31/2024 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	
<b>Total</b>	Call Count	29	10,901	979	172	40	7	1	0	12,129
	Cumulative Percentage		90 %	98 %	100 %	100 %	100 %	100 %	100 %	



# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

Date Range: 12/01/2024 12:00:00 AM - 12/31/2024 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
Dec	Call Count	29	10,901	979	172	40	7	1	0	12,129
	Cumulative Percentage		90 %	98 %	100 %	100 %	100 %	100 %	100 %	
<b>Total</b>	Call Count	29	10,901	979	172	40	7	1	0	12,129
	Cumulative Percentage		90 %	98 %	100 %	100 %	100 %	100 %	100 %	

# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

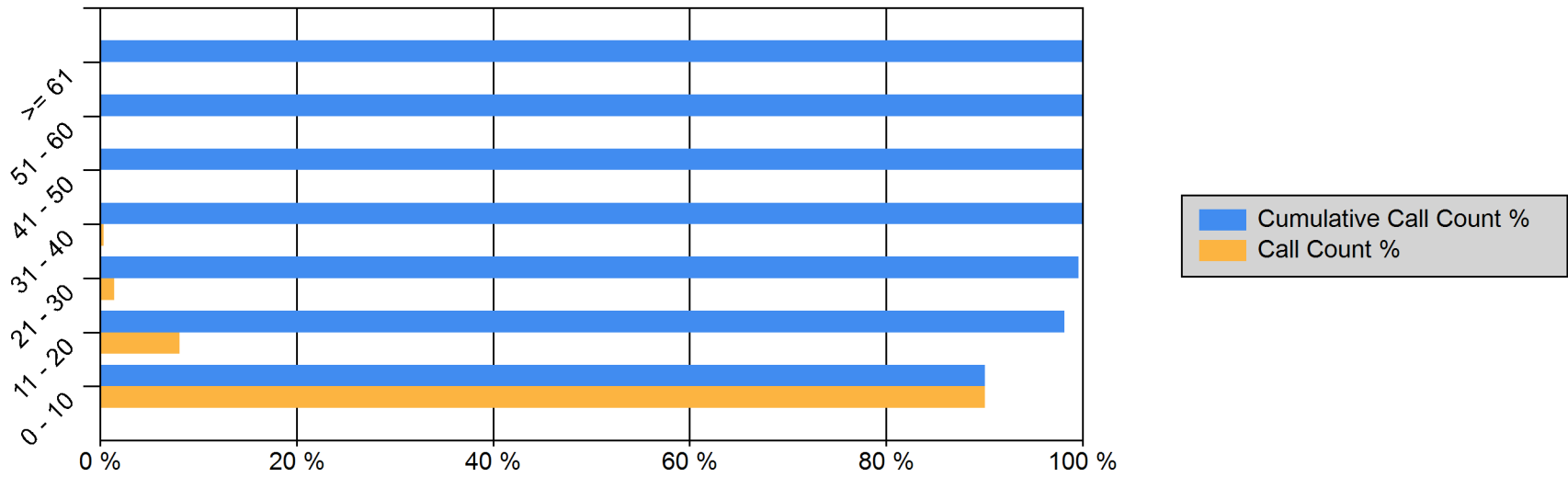
Grouping: Month

Date Range: 12/01/2024 12:00:00 AM - 12/31/2024 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: 01/07/2025 09:44:41 AM

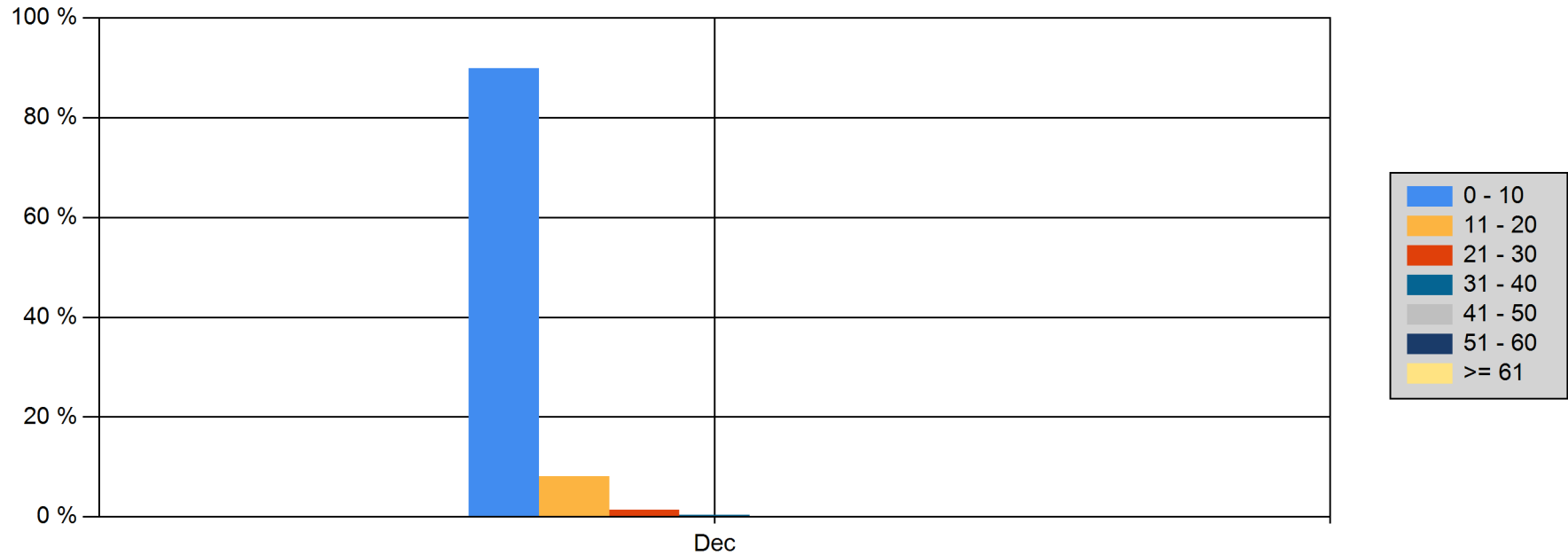
Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Detail Chart

Call Count % by Wait Time (Month)



# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Report Description

**Report Definition:** Displays the number of incoming calls processed, grouped by their initial wait time (queue + ring time) until the call is answered or abandoned. The wait time range displayed on the report consists of wait time durations (in seconds) defined in system configuration. This report answers the question of how quickly was a call answered.

This report presents the total incoming call count and cumulative percentage of total incoming calls for the configured wait times. The data element (item being counted) is incoming calls. Users select the row detail or member for the call count report. Typically they may count calls for agents, consoles, trunks, and so on. The users may also choose to include up to two grouping levels. So, for example, the report could count calls received by Agents, grouped by Site and Class of Service (COS).

### Report Notes:

## Glossary of Terms

Field	Description
<b>Report Heading Information (no field title)</b>	The information that applies to the entire report.
<b>For (row detail)</b>	<p>The lowest level (row detail) of the report. This is the focus or lowest granularity on the report. For example, if reporting on the calls processed for each Xfer/Conf Target, each Xfer/Conf Target would be shown on a row in the detail section of the report.</p> <p>When defining the contents of the report on Analytics's Report Criteria page, it is the last group selected. (It can also be the only group selected.)</p>
<b>Creation Date</b>	Date and time the report was produced.

# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Report Description

### Glossary of Terms

Field	Description
<b>Grouping</b>	<p>Selected hierarchical level and classifications of the requested data (for example, Level 1: Site; Members: Agent Group).</p> <p>Level 1 is the top level of grouping on the report. Level 2 is the mid-level group, and Members is the bottom or row level. The bottom level defines the lowest level of information on the report.</p>
<b>Date Range</b>	Specified beginning and ending dates and times for the requested data.
<b>Filter Criteria</b>	Selected criteria that determine what data is included or excluded from the report.
<b>Summary Information</b>	The report data summarized by the highest grouping level (first selected group). Lower grouping levels and detail information are not shown in the summary section.
<b>Highest grouping level (no field titles on report)</b>	Top level group (column heading) and its members (line items) to which the displayed data applies, for example, "Sites" (column heading) and "ABC Call Center" (line item).
<b>None</b>	Column heading for the total incoming call count with no wait time for the line item.
<b>Wait Time Range (1 sec, 2 sec, 3 sec, and so on)</b>	<p>Column headings displaying the number of seconds the caller waited before the incoming call was answered or abandoned.</p> <p>To configure the wait time ranges go to the Custom Ranges page which is accessible under the System Management menu.</p>
<b>Total</b>	Column heading for the total incoming call count for the specific wait time interval and line item.
<b>Call Count</b>	Total incoming call count for the designated wait time range.

# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Report Description

### Glossary of Terms

Field	Description
<b>Cumulative Percentage</b>	Cumulative percentage of the incoming call count up to the wait time intervals for the line item. <i>(Cumulative Call Count up to Interval ÷ Call Count for Line Item) x 100 = Cumulative Percentage of Call Count of Wait Time Range</i>
<b>Total</b>	Grand total or summarization for all items represented in the reporting period.
<b>Detail Information</b>	The requested report data by the selected grouping order.

# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Report Description

### Glossary of Terms

Field	Description
<p><b>Groups (no field title on the report)</b></p>	<p>Group names or classifications and the members included within the groups. Members not included in the selected groups are merged in the “Other” groups so that the total call volume includes all calls except those removed by filtering.</p> <p>So, for example, if an Agent group was created that did not include all possible agents, some calls would potentially not be included within the Agent group. These calls would then be assigned to the Other group (all agents that were not included in the Agent group) so that the report totals reflected on the report would represent the total calls received for the date range and filter criteria applied.</p> <p>Events that do not contain a target member will be displayed in a row labeled “None” when the lowest level of items is included. However, if the report does not include the lowest tier of the group, the events with missing members will be shown in the group called “Other.”</p> <p>If the Event contains a grouping/row member, but the member was not included in a tier when the group was created, the event will be counted and displayed in the “Other” row and, if the report has additional groups, it will be included in the Other group.</p> <p><i>To reduce the number of events in the Other row, Motorola Solutions recommends that all members be assigned to one of the grouping elements included in the grouping tier.</i></p> <p>An example of “None” can be best seen by using a Call Count report where the lowest grouping level = Xfer/Conf Target. The calls that were not transferred will be shown in the “None” row, since no Xfer/Conf Target was used (for the transfer).</p> <p><i>To reduce the number of events categorized as None, Motorola Solutions recommends that you include a filter to exclude these items when requesting the report.</i></p>
<p><b>None</b></p>	<p>Column heading for the total incoming call count with no wait time for the line item.</p>

# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Report Description

### Glossary of Terms

Field	Description
<b>Wait Time Range (1 sec, 2 sec, 3 sec, and so on)</b>	Column headings displaying the number of seconds the caller waited before the incoming call was answered or abandoned.  To configure the wait time ranges go to the Custom Ranges page which is accessible under the System Management menu.
<b>Total</b>	Column heading for the total incoming call count for the specific wait time interval and line item.
<b>Call Count</b>	Total incoming call count for the designated wait time range.
<b>Cumulative Percentage</b>	Cumulative percentage of the incoming call count up to the wait time intervals for the line item.  <i>(Cumulative Call Count up to Interval ÷ Call Count for Line Item) x 100 = Cumulative Percentage of Call Count of Wait Time Range</i>
<b>Total</b>	For each grouping level, the grand total or summarization of all items represented in the reporting period. They are color-coded for readability.



# Emergency Call Wait Time Range

For (Month)



Creation Date: 01/07/2025 09:44:41 AM

Grouping: Month

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

Filter Criteria: Please, refer to the last page.

## Filter Criteria

Call Classifications.Call Origin = Incoming  
AND Call Classifications.Call Category = Emergency

Kalamazoo County Dispatch Authority

Mercantile General Busn. Checking, Period Ending 11/29/2024

RECONCILIATION REPORT

Reconciled on: 12/03/2024

Reconciled by: Jeff Troyer

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

Summary		USD
Statement beginning balance		840,004.35
Checks and payments cleared (54)		-448,403.42
Deposits and other credits cleared (7)		2,255,866.30
Statement ending balance		<u>2,647,467.23</u>
Uncleared transactions as of 11/29/2024		-1,021.39
Register balance as of 11/29/2024		2,667,678.50
Cleared transactions after 11/29/2024		-21,232.66
Uncleared transactions after 11/29/2024		0.00
Register balance as of 12/03/2024		<u>2,646,445.84</u>

Details

Checks and payments cleared (54)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
10/21/2024	Bill Payment	4218	Unum Insurance Company of America	-2,000.25
10/21/2024	Bill Payment	4205	CHILD CARE RESOURCES LLC	-83.33
11/02/2024	Expense	110124	MERS - Alerus Financial	-250.00
11/02/2024	Expense	110124	MERS - Alerus Financial	-520.58
11/02/2024	Journal	422		-687.50
11/02/2024	Expense	110124	MERS - Alerus Financial	-4,468.47
11/02/2024	Expense	110124	MERS - Alerus Financial	-15,035.10
11/14/2024	Bill Payment	4221	Insight Public Sector, Inc.	-2,013.23
11/14/2024	Bill Payment	4219	Imprivata	-6,807.66
11/14/2024	Bill Payment	4220	VISA - Mercantile Bank of Michigan	-5,261.56
11/14/2024	Bill Payment	4222	Sohn Linen Service	-183.32
11/14/2024	Bill Payment	4223	APCO International	-2,722.00
11/14/2024	Bill Payment	4224	Rose Pest Solutions	-102.00
11/14/2024	Bill Payment	4225	Besco	-182.50
11/14/2024	Bill Payment	4226	Roto-Rooter	-238.25
11/14/2024	Bill Payment	4227	Abby Drane	-343.15
11/14/2024	Bill Payment	4228	Bel Aire Heating and Air Conditioning	-135.00
11/14/2024	Bill Payment	4229	Consumers Energy	-6,600.59
11/14/2024	Bill Payment	4230	Danielle Mayo	-166.16
11/14/2024	Bill Payment	4231	Justin Schwartz	-215.74
11/14/2024	Bill Payment	4232	Michael Gordon	-206.36
11/14/2024	Bill Payment	4233	Kzoom	-8,816.60
11/14/2024	Bill Payment	4234	Language Line Services, Inc	-701.89
11/14/2024	Bill Payment	4235	United Way of Northwest Michigan	-978.00
11/14/2024	Bill Payment	4236	Victoria Rose	-264.85
11/14/2024	Bill Payment	4237	Dixon Lawn Care	-646.00
11/14/2024	Bill Payment	4238	Peninsula Fiber Network	-1,740.00
11/14/2024	Bill Payment	4239	TransUnion Risk and Alternative Data Soluti...	-320.00
11/14/2024	Bill Payment	4240	AT&T - Box 5019	-1,027.45
11/14/2024	Bill Payment	4241	DirecTV	-143.24
11/14/2024	Bill Payment	4242	Jeffery Troyer	-601.66
11/14/2024	Bill Payment	4243	Justin Johnson	-386.33
11/14/2024	Bill Payment	4244	Kalamazoo City Treasurer	-755.74
11/14/2024	Bill Payment	4245	MEC	-366.57
11/14/2024	Bill Payment	4246	Williams Building Services LLC	-2,460.00
11/14/2024	Bill Payment	4247	Cohl, Stoker & Toskey, P.C.	-110.00
11/14/2024	Bill Payment	4248	DL Gallivan Office Solutions	-114.49
11/15/2024	Expense		Mercantile Bank of Michigan	-55.00
11/15/2024	Expense	111524 - Special	PAYROLL	-2,839.34
11/15/2024	Expense	11.15.24	PAYROLL	-147,454.45
11/16/2024	Expense	111524	MERS - Alerus Financial	-14,717.79
11/16/2024	Journal	424		-687.50
11/16/2024	Expense	11524	MERS - Alerus Financial	-520.58
11/16/2024	Expense	111524	MERS - Alerus Financial	-4,385.40
11/16/2024	Expense	111524	MERS - Alerus Financial	-250.00
11/26/2024	Expense		Blue Cross Blue Shield of Michigan	-3,172.21
11/26/2024	Expense		Blue Cross Blue Shield of Michigan	-35,424.52
11/26/2024	Expense		Metronet	-4,298.32
11/26/2024	Expense		Consumers Life Insurance Company	-803.97
11/29/2024	Expense	112924	PAYROLL	-144,906.11
11/30/2024	Expense	112924	MERS - Alerus Financial	-520.58
11/30/2024	Expense	112924	MERS - Alerus Financial	-4,673.01
11/30/2024	Expense	112924	MERS - Alerus Financial	-15,789.07
11/30/2024	Expense	112924	MERS - Alerus Financial	-250.00
<b>Total</b>				<b>-448,403.42</b>

Deposits and other credits cleared (7)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
11/07/2024	Deposit		Kalamazoo County - Millage & LCSS REV	1,847,575.00
11/20/2024	Deposit		Kalamazoo County - Surcharge REV	82,403.00
11/21/2024	Deposit		Kalamazoo County - Surcharge REV	294,445.73
11/25/2024	Deposit		State of Michigan - Dept of Treasury	30,004.00
11/27/2024	Deposit			408.30
11/27/2024	Deposit		Chelsea Snow	0.01
11/29/2024	Deposit		Mercantile Bank of Michigan	1,030.26

Total

2,255,866.30

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**Additional Information**

Uncleared checks and payments as of 11/29/2024

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>

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Kalamazoo County Dispatch Authority

Mercantile General Busn, Checking, Period Ending 12/31/2024

RECONCILIATION REPORT

Reconciled on: 01/06/2025

Reconciled by: Jeff Troyer

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

Summary		USD
Statement beginning balance		2,647,467.23
Checks and payments cleared (57)		-514,439.60
Deposits and other credits cleared (4)		801,397.69
Statement ending balance		<u>2,934,425.32</u>
Uncleared transactions as of 12/31/2024		-31,868.17
Register balance as of 12/31/2024		2,902,557.15

Details

Checks and payments cleared (57)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
12/05/2024	Bill Payment	4267	United Way of Northwest Michigan	-840.00
12/05/2024	Bill Payment	4268	Dixon Lawn Care	-1,980.00
12/05/2024	Bill Payment	4273	Complete Team Outfitter	-5,745.62
12/05/2024	Bill Payment	4272	Michigan State Police - Cashiers Office	-387.00
12/05/2024	Bill Payment	4271	TransUnion Risk and Alternative Data Soluti...	-320.00
12/05/2024	Bill Payment	4270	Peninsula Fiber Network	-870.00
12/05/2024	Bill Payment	4269	Otis Elevator Company	-684.24
12/05/2024	Bill Payment	4249	JKSanta	-410.00
12/05/2024	Bill Payment	4250	Republic Services	-537.82
12/05/2024	Bill Payment	4251	Consumers Energy	-478.69
12/05/2024	Bill Payment	4252	Unum Insurance Company of America	-2,434.41
12/05/2024	Bill Payment	4253	Rose Pest Solutions	-102.00
12/05/2024	Bill Payment	4254	DirecTV	-143.24
12/05/2024	Bill Payment	4255	VISA - Mercantile Bank of Michigan	-3,700.02
12/05/2024	Bill Payment	4256	DL Gallivan Office Solutions	-176.40
12/05/2024	Bill Payment	4257	Modemistic	-332.00
12/05/2024	Bill Payment	4258	Besco	-129.00
12/05/2024	Bill Payment	4259	One Way Products	-114.00
12/05/2024	Bill Payment	4260	Tyler Rairigh	-368.14
12/05/2024	Bill Payment	4261	Active911	-1,370.25
12/05/2024	Bill Payment	4262	Sohn Linen Service	-46.25
12/05/2024	Bill Payment	4263	Trace3	-556.00
12/05/2024	Bill Payment	4264	Michigan Critical Power	-250.00
12/05/2024	Bill Payment	4265	Roe Comm	-4,000.00
12/05/2024	Bill Payment	4266	Language Line Services, Inc	-541.61
12/13/2024	Expense	121324		-156,403.70
12/14/2024	Expense	121424	MERS - Alerus Financial	-502.58
12/14/2024	Expense	121424	MERS - Alerus Financial	-5,107.43
12/14/2024	Expense	121324	MERS - Alerus Financial	-17,099.89
12/14/2024	Expense	121424	MERS - Alerus Financial	-250.00
12/15/2024	Expense		Mercantile Bank of Michigan	-55.00
12/17/2024	Bill Payment	4288	Rose Pest Solutions	-102.00
12/17/2024	Bill Payment	4286	Cohl, Stoker & Toskey, P.C.	-88.00
12/17/2024	Bill Payment	4289	Sohn Linen Service	-46.25
12/17/2024	Bill Payment	4283	MEC	-331.23
12/17/2024	Bill Payment	4284	Aurelian	-98,000.00
12/17/2024	Bill Payment	4285	Besco	-113.25
12/17/2024	Bill Payment	4287	DL Gallivan Office Solutions	-133.09
12/17/2024	Bill Payment	4294	Nicole Face	-1,350.35
12/17/2024	Bill Payment	4274	Unum Insurance Company of America	-4,241.79
12/17/2024	Bill Payment	4275	Insight Public Sector, Inc.	-1,019.46
12/17/2024	Bill Payment	4276	AT&T Mobility	-546.13
12/17/2024	Bill Payment	4292	Michigan Critical Power	-831.00
12/17/2024	Bill Payment	4278	AT&T - Box 5019	-1,622.94
12/17/2024	Bill Payment	4291	Integrity Business Solutions	-1,313.21
12/17/2024	Bill Payment	4290	Williams Building Services LLC	-2,660.00
12/17/2024	Bill Payment	4281	One Way Products	-787.44
12/26/2024	Bill Payment		Consumers Life Insurance Company	-869.37
12/26/2024	Bill Payment		Metronet	-4,284.72
12/26/2024	Bill Payment		Blue Cross Blue Shield of Michigan	-37,853.29
12/26/2024	Bill Payment		Blue Cross Blue Shield of Michigan	-3,598.05
12/27/2024	Expense	122724	PAYROLL	-129,297.17
12/28/2024	Expense	122824	MERS - Alerus Financial	-4,364.15
12/28/2024	Expense	122824	MERS - Alerus Financial	-250.00
12/28/2024	Expense	122824	MERS - Alerus Financial	-14,246.87
12/28/2024	Expense	122824	MERS - Alerus Financial	-520.58
12/30/2024	Expense	123024 - Special	PAYROLL	-15.97

**Total** -514,439.60

Deposits and other credits cleared (4)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
12/04/2024	Deposit		UNUM - STD Reimbursement	2,742.86
12/06/2024	Deposit		Kalamazoo County - Surcharge REV	796,196.92
12/17/2024	Deposit			1,099.19
12/31/2024	Deposit		Mercantile Bank of Michigan	1,358.72

**Total** 801,397.69

**Additional Information**

Uncleared checks and payments as of 12/31/2024

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
12/17/2024	Bill Payment	4280	Consumers Energy	-4,519.06
12/17/2024	Bill Payment	4277	The Healthy Dispatcher LLC	-11,000.00
12/17/2024	Bill Payment	4293	Colby Investigations, LLC	-2,948.87
12/17/2024	Bill Payment	4295	Catering by GMC	-875.00
12/17/2024	Bill Payment	4282	Trace3	-10,918.00
12/17/2024	Bill Payment	4279	Clear Choice Headsets & Technology	-585.85
<b>Total</b>				<b>-31,868.17</b>

Kalamazoo County Dispatch Authority

Michigan CLASS, Period Ending 11/30/2024

RECONCILIATION REPORT

Reconciled on: 12/02/2024

Reconciled by: Jeff Troyer

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

Summary	USD
Statement beginning balance.....	4,690,702.30
Checks and payments cleared (0).....	0.00
Deposits and other credits cleared (1).....	18,591.67
Statement ending balance.....	<u>4,709,293.97</u>
Register balance as of 11/30/2024.....	4,709,293.97

Details

Deposits and other credits cleared (1)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
11/30/2024	Deposit		Michigan CLASS	18,591.67
<b>Total</b>				<b>18,591.67</b>

Kalamazoo County Dispatch Authority

Michigan CLASS, Period Ending 12/31/2024

RECONCILIATION REPORT

Reconciled on: 01/06/2025

Reconciled by: Jeff Troyer

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

Summary	USD
Statement beginning balance.....	4,709,293.97
Checks and payments cleared (0).....	0.00
Deposits and other credits cleared (1).....	18,731.05
Statement ending balance.....	<u>4,728,025.02</u>
Register balance as of 12/31/2024.....	4,728,025.02

Details

Deposits and other credits cleared (1)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
12/31/2024	Deposit		Michigan CLASS	18,731.05
<b>Total</b>				<b>18,731.05</b>



# Kalamazoo County Consolidated Dispatch Authority

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

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
<b>Income</b>									
402.000 Property Taxes	6,807,618.18	7,603,815.00	796,196.82				\$6,807,618.18	\$7,603,815.00	\$796,196.82
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	53,272.00	50,000.00	(3,272.00)	\$405,754.00	\$534,000.00	\$128,246.00
615.020 Surcharge Revenue - Local 911	900,131.75	1,120,000.00	219,868.25				\$900,131.75	\$1,120,000.00	\$219,868.25
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	245,480.39	240,000.00	(5,480.39)				\$245,480.39	\$240,000.00	\$ (5,480.39)
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	17,150.96	12,895.00	(4,255.96)				\$17,150.96	\$12,895.00	\$ (4,255.96)
673.000 Sale of Assets	800.00	800.00	0.00				\$800.00	\$800.00	\$0.00
<b>Total Income</b>	<b>\$8,945,103.28</b>	<b>\$10,082,950.00</b>	<b>\$1,137,846.72</b>	<b>\$53,272.00</b>	<b>\$50,000.00</b>	<b>\$ (3,272.00)</b>	<b>\$8,998,375.28</b>	<b>\$10,132,950.00</b>	<b>\$1,134,574.72</b>
<b>GROSS PROFIT</b>	<b>\$8,945,103.28</b>	<b>\$10,082,950.00</b>	<b>\$1,137,846.72</b>	<b>\$53,272.00</b>	<b>\$50,000.00</b>	<b>\$ (3,272.00)</b>	<b>\$8,998,375.28</b>	<b>\$10,132,950.00</b>	<b>\$1,134,574.72</b>
<b>Expenses</b>									
700 thru 718 Personnel Services							\$0.00	\$0.00	\$0.00
702.010 Salaries - Administration	334,144.87	340,976.00	6,831.13				\$334,144.87	\$340,976.00	\$6,831.13
702.020 Wages - Regular					13,000.00	13,000.00	\$0.00	\$13,000.00	\$13,000.00
702.021 Administrative Support	234,036.80	244,675.00	10,638.20				\$234,036.80	\$244,675.00	\$10,638.20
702.022 Dispatch Supervisors	425,444.10	444,405.00	18,960.90				\$425,444.10	\$444,405.00	\$18,960.90
702.023 ECO II's	1,360,249.52	1,709,475.00	349,225.48				\$1,360,249.52	\$1,709,475.00	\$349,225.48
702.024 ECO I's	530,106.99	639,340.00	109,233.01				\$530,106.99	\$639,340.00	\$109,233.01
702.026 Bereavement	4,185.12		(4,185.12)				\$4,185.12	\$0.00	\$ (4,185.12)
702.040 Wages - Short Term Disability	366.98		(366.98)				\$366.98	\$0.00	\$ (366.98)
<b>Total 702.020 Wages - Regular</b>	<b>2,554,389.51</b>	<b>3,037,895.00</b>	<b>483,505.49</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>\$2,554,389.51</b>	<b>\$3,050,895.00</b>	<b>\$496,505.49</b>
702.030 Wages - Overtime		390,539.00	390,539.00				\$0.00	\$390,539.00	\$390,539.00
702.031 Administrative Support	617.85		(617.85)				\$617.85	\$0.00	\$ (617.85)
702.032 Dispatch Supervisors	90,832.67		(90,832.67)				\$90,832.67	\$0.00	\$ (90,832.67)
702.033 ECO II's	233,485.62		(233,485.62)				\$233,485.62	\$0.00	\$ (233,485.62)
702.034 ECO I's	59,457.11		(59,457.11)				\$59,457.11	\$0.00	\$ (59,457.11)
<b>Total 702.030 Wages - Overtime</b>	<b>384,393.25</b>	<b>390,539.00</b>	<b>6,145.75</b>				<b>\$384,393.25</b>	<b>\$390,539.00</b>	<b>\$6,145.75</b>
702.050 CTO Pay	17,636.25	25,000.00	7,363.75				\$17,636.25	\$25,000.00	\$7,363.75
706.000 Wages - Holiday Premium	117,435.96	201,170.00	83,734.04				\$117,435.96	\$201,170.00	\$83,734.04
712.000 Payment in Lieu of Benefits	51,600.00	48,100.00	(3,500.00)				\$51,600.00	\$48,100.00	\$ (3,500.00)
714.000 Longevity	14,450.00	18,075.00	3,625.00				\$14,450.00	\$18,075.00	\$3,625.00
715.010 Auto Allowance	8,688.00	8,683.00	(5.00)				\$8,688.00	\$8,683.00	\$ (5.00)
<b>Total 700 thru 718 Personnel Services</b>	<b>3,482,737.84</b>	<b>4,070,438.00</b>	<b>587,700.16</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>\$3,482,737.84</b>	<b>\$4,083,438.00</b>	<b>\$600,700.16</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	327,997.93	397,239.00	69,241.07				\$327,997.93	\$397,239.00	\$69,241.07
720.020 Dental Insurance	25,425.04	31,265.00	5,839.96				\$25,425.04	\$31,265.00	\$5,839.96
720.030 Vision Insurance	4,959.45	5,288.00	328.55				\$4,959.45	\$5,288.00	\$328.55
720.040 Life Insurance	8,548.50	11,404.00	2,855.50				\$8,548.50	\$11,404.00	\$2,855.50





# Kalamazoo County Consolidated Dispatch Authority

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

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
720.050 Unemployment		9,000.00	9,000.00				\$0.00	\$9,000.00	\$9,000.00
720.060 HSA Contributions	106,337.50	132,813.00	26,475.50				\$106,337.50	\$132,813.00	\$26,475.50
720.070 Short-Term Disability Insurance	28,795.39	38,760.00	9,964.61				\$28,795.39	\$38,760.00	\$9,964.61
721.000 Social Security	211,820.75	255,068.00	43,247.25				\$211,820.75	\$255,068.00	\$43,247.25
722.000 Medicare	49,538.70	59,653.00	10,114.30				\$49,538.70	\$59,653.00	\$10,114.30
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	5,535.11		(5,535.11)				\$5,535.11	\$0.00	\$ (5,535.11)
724.020 DCAP 1/3	1,771.17		(1,771.17)				\$1,771.17	\$0.00	\$ (1,771.17)
<b>Total 724.000 Dependent Care Assistance Program</b>	<b>7,306.28</b>	<b>75,000.00</b>	<b>67,693.72</b>				<b>\$7,306.28</b>	<b>\$75,000.00</b>	<b>\$67,693.72</b>
725.010 Retirement - MERS DC	272,666.21	324,903.00	52,236.79				\$272,666.21	\$324,903.00	\$52,236.79
725.020 Retirement - MERS 457	19,106.90	22,858.00	3,751.10				\$19,106.90	\$22,858.00	\$3,751.10
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>1,116,984.59</b>	<b>1,443,763.00</b>	<b>326,778.41</b>				<b>\$1,116,984.59</b>	<b>\$1,443,763.00</b>	<b>\$326,778.41</b>
726 thru 799 Supplies							\$0.00	\$0.00	\$0.00
727.000 Office Supplies	5,753.55	15,000.00	9,246.45				\$5,753.55	\$15,000.00	\$9,246.45
730.000 Maintenance Supplies	4,598.26	6,000.00	1,401.74				\$4,598.26	\$6,000.00	\$1,401.74
740.000 Uniform Supplies	6,198.32	8,000.00	1,801.68				\$6,198.32	\$8,000.00	\$1,801.68
760.000 Kitchen Supplies	337.93	1,750.00	1,412.07				\$337.93	\$1,750.00	\$1,412.07
764.000 Food Supplies	161.34	1,750.00	1,588.66				\$161.34	\$1,750.00	\$1,588.66
<b>Total 726 thru 799 Supplies</b>	<b>17,049.40</b>	<b>32,500.00</b>	<b>15,450.60</b>				<b>\$17,049.40</b>	<b>\$32,500.00</b>	<b>\$15,450.60</b>
800 thru 969 Services & Other Charges							\$0.00	\$0.00	\$0.00
801.010 Contractual Services	563,854.00	735,566.00	171,712.00				\$563,854.00	\$735,566.00	\$171,712.00
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	4,660.63	15,000.00	10,339.37				\$4,660.63	\$15,000.00	\$10,339.37
820.010 Interpreter Fees	7,123.26	12,000.00	4,876.74				\$7,123.26	\$12,000.00	\$4,876.74
835.010 Medical Services - Physical Exams	2,562.00	3,500.00	938.00				\$2,562.00	\$3,500.00	\$938.00
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	13,755.60	16,500.00	2,744.40				\$13,755.60	\$16,500.00	\$2,744.40
850.020 Internet Service	85,770.65	80,180.00	(5,590.65)				\$85,770.65	\$80,180.00	\$ (5,590.65)
850.030 Copying	2,198.14	2,500.00	301.86				\$2,198.14	\$2,500.00	\$301.86
850.040 Mailing	29.97	3,000.00	2,970.03				\$29.97	\$3,000.00	\$2,970.03
870.010 Travel - Training/Registration	11,771.00	14,000.00	2,229.00	15,227.00	29,000.00	13,773.00	\$26,998.00	\$43,000.00	\$16,002.00
870.020 Travel - Lodging	14,565.23	18,000.00	3,434.77	2,008.16	2,500.00	491.84	\$16,573.39	\$20,500.00	\$3,926.61
870.030 Travel- Meals/Food	4,499.34	8,000.00	3,500.66	726.26	2,500.00	1,773.74	\$5,225.60	\$10,500.00	\$5,274.40
870.040 Travel - Mileage	3,805.65	5,000.00	1,194.35	609.20	2,500.00	1,890.80	\$4,414.85	\$7,500.00	\$3,085.15
870.050 Travel - Other	4,610.17	12,000.00	7,389.83	66.93	500.00	433.07	\$4,677.10	\$12,500.00	\$7,822.90
871.010 Education Expense		2,000.00	2,000.00				\$0.00	\$2,000.00	\$2,000.00
900.000 Printing	1,462.16	2,000.00	537.84				\$1,462.16	\$2,000.00	\$537.84
905.000 Advertising	13,081.93	20,000.00	6,918.07				\$13,081.93	\$20,000.00	\$6,918.07
915.000 Dues & Subscriptions	7,533.97	12,000.00	4,466.03				\$7,533.97	\$12,000.00	\$4,466.03
920.010 Utilities - Gas	2,935.93	8,000.00	5,064.07				\$2,935.93	\$8,000.00	\$5,064.07



# Kalamazoo County Consolidated Dispatch Authority

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

January - December 2024

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
920.020 Utilities - Electricity	65,696.11	76,000.00	10,303.89				\$65,696.11	\$76,000.00	\$10,303.89
920.030 Utilities - Water & Sewer	4,975.98	6,000.00	1,024.02				\$4,975.98	\$6,000.00	\$1,024.02
934.010 Repair & Maintenance - Equipment	7,638.07	28,000.00	20,361.93				\$7,638.07	\$28,000.00	\$20,361.93
955.000 Miscellaneous Operating	16,561.09	20,000.00	3,438.91				\$16,561.09	\$20,000.00	\$3,438.91
958.010 Insurance Premium	51,771.00	53,000.00	1,229.00				\$51,771.00	\$53,000.00	\$1,229.00
<b>Total 800 thru 969 Services &amp; Other Charges</b>	<b>897,568.88</b>	<b>1,163,946.00</b>	<b>266,377.12</b>	<b>18,637.55</b>	<b>37,000.00</b>	<b>18,362.45</b>	<b>\$916,206.43</b>	<b>\$1,200,946.00</b>	<b>\$284,739.57</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	20,860.77	30,000.00	9,139.23				\$20,860.77	\$30,000.00	\$9,139.23
<b>Total 970 thru 989 Equipment &amp; Capital Outlay</b>	<b>22,935.77</b>	<b>45,000.00</b>	<b>22,064.23</b>				<b>\$22,935.77</b>	<b>\$45,000.00</b>	<b>\$22,064.23</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
992.010 Lease - Facility		3,600.00	3,600.00				\$0.00	\$3,600.00	\$3,600.00
<b>Total 990 thru 994 Debt Service</b>	<b>1,333,546.00</b>	<b>1,337,147.00</b>	<b>3,601.00</b>				<b>\$1,333,546.00</b>	<b>\$1,337,147.00</b>	<b>\$3,601.00</b>
<b>Total Expenses</b>	<b>\$6,870,822.48</b>	<b>\$8,092,794.00</b>	<b>\$1,221,971.52</b>	<b>\$18,637.55</b>	<b>\$50,000.00</b>	<b>\$31,362.45</b>	<b>\$6,889,460.03</b>	<b>\$8,142,794.00</b>	<b>\$1,253,333.97</b>
NET OPERATING INCOME	\$2,074,280.80	\$1,990,156.00	\$ (84,124.80)	\$34,634.45	\$0.00	\$ (34,634.45)	\$2,108,915.25	\$1,990,156.00	\$ (118,759.25)
Other Expenses									
995 thru 999 Transfers Out & Other Financing Uses							\$0.00	\$0.00	\$0.00
995.010 Transfer Out - Capital Projects Fund	1,750,000.00	1,750,000.00	0.00				\$1,750,000.00	\$1,750,000.00	\$0.00
<b>Total 995 thru 999 Transfers Out &amp; Other Financing Uses</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>				<b>\$1,750,000.00</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>
<b>Total Other Expenses</b>	<b>\$1,750,000.00</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,750,000.00</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>
NET OTHER INCOME	\$ (1,750,000.00)	\$ (1,750,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$ (1,750,000.00)	\$ (1,750,000.00)	\$0.00
<b>NET INCOME</b>	<b>\$324,280.80</b>	<b>\$240,156.00</b>	<b>\$ (84,124.80)</b>	<b>\$34,634.45</b>	<b>\$0.00</b>	<b>\$ (34,634.45)</b>	<b>\$358,915.25</b>	<b>\$240,156.00</b>	<b>\$ (118,759.25)</b>



# Kalamazoo County Dispatch Authority

Budget vs. Actuals: 2024 Capital Projects Fund - REVISION II - FY24

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	1,750,000.00	1,000,000.00	750,000.00	175.00 %	\$1,750,000.00	\$1,000,000.00	\$750,000.00	175.00 %
<b>Total Income</b>	<b>\$1,750,000.00</b>	<b>\$1,000,000.00</b>	<b>\$750,000.00</b>	<b>175.00 %</b>	<b>\$1,750,000.00</b>	<b>\$1,000,000.00</b>	<b>\$750,000.00</b>	<b>175.00 %</b>
GROSS PROFIT	<b>\$1,750,000.00</b>	<b>\$1,000,000.00</b>	<b>\$750,000.00</b>	<b>175.00 %</b>	<b>\$1,750,000.00</b>	<b>\$1,000,000.00</b>	<b>\$750,000.00</b>	<b>175.00 %</b>
Expenses								
970 thru 989 Equipment & Capital Outlay					\$0.00	\$0.00	\$0.00	0.00%
980.000 Equipment/Software - Capital	322,455.46	341,418.00	-18,962.54	94.45 %	\$322,455.46	\$341,418.00	\$ -18,962.54	94.45 %
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>338,655.46</b>	<b>607,918.00</b>	<b>-269,262.54</b>	<b>55.71 %</b>	<b>\$338,655.46</b>	<b>\$607,918.00</b>	<b>\$ -269,262.54</b>	<b>55.71 %</b>
<b>Total Expenses</b>	<b>\$338,655.46</b>	<b>\$607,918.00</b>	<b>\$ -269,262.54</b>	<b>55.71 %</b>	<b>\$338,655.46</b>	<b>\$607,918.00</b>	<b>\$ -269,262.54</b>	<b>55.71 %</b>
NET OPERATING INCOME	<b>\$1,411,344.54</b>	<b>\$392,082.00</b>	<b>\$1,019,262.54</b>	<b>359.96 %</b>	<b>\$1,411,344.54</b>	<b>\$392,082.00</b>	<b>\$1,019,262.54</b>	<b>359.96 %</b>
NET INCOME	<b>\$1,411,344.54</b>	<b>\$392,082.00</b>	<b>\$1,019,262.54</b>	<b>359.96 %</b>	<b>\$1,411,344.54</b>	<b>\$392,082.00</b>	<b>\$1,019,262.54</b>	<b>359.96 %</b>

**From:** [Tracie Moored](#)  
**To:** [Jeff Troyer](#)  
**Subject:** KCCDA Board Approvals  
**Date:** Monday, January 6, 2025 11:07:51 AM  
**Attachments:** [image003.png](#)

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Hi Jeff,

At our December 9<sup>th</sup> Township Board Meeting, our Board approved the following KCCDA Representatives for Kalamazoo Township:

Tracie Moored, Superintendent, Primary  
Bryan Ergang, Police Chief, Primary

David Combs, Supervisor, Alternate

If you have any questions, please let me know.

Take care,

*Tracie L. Moored*  
Superintendent  
Charter Township of Kalamazoo  
1720 Riverview Dr.  
Kalamazoo, MI 49004





# KALAMAZOO COUNTY SHERIFF'S OFFICE

RICHARD C. FULLER III, Sheriff  
MICHELLE GREENLEE, Undersheriff

1500 Lamont Ave · Kalamazoo, Michigan 49048 · Phone 269-385-6173 · Fax 269-385-6162

## Memorandum

**TO:** JEFF TROYER, KALAMAZOO COUNTY DISPATCH AUTHORITY  
**FROM:** SHERIFF RICHARD C. FULLER III *RCF III*  
**DATE:** JANUARY 7, 2025  
**SUBJECT:** KCSO REPRESENTATION ON BOARD OF DIRECTORS & COMMITTEES

Undersheriff Michelle Greenlee shall now serve as the Kalamazoo County Sheriff's Office alternate representative for the KCCDA Board of Directors and any committees where the Sheriff's Office is represented.

25-02

cc: Power DMS



# 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 Personnel Committee met on Friday, January 3<sup>rd</sup> to review legal counsel’s recommendation to modify policies 4.7 – Michigan Paid Medical Leave and 6.3 – Paid Time Off (PTO) Accrual to meet the requirements established by the Earned Sick Time Act (ESTA). NOTE: There was not a physical quorum going to be present so, the Committee met virtually just to discuss the policies.

Currently, all full-time employees have a single bank of time (PTO) and the part-time staff are the only ones subject to the Michigan Paid Medical Leave policy. Counsel’s recommendation was to replace policy 4.7 with Michigan Paid Sick Leave which would be applied to all staff members and meet all ESTA rules and regulations and reduce the PTO accrual to offset some of the ESTA time off employees would receive. The consensus of the Committee was for administration to seek alternative opinions (counsel, third-party administrator for health insurance, other entities/municipalities, etc) to see if there was a way to modify current PTO accrual that would meet the rules and regulations of ESTA.

Administration will work on an alternative and a special meeting of the Board of Directors will be scheduled later this month or at the beginning of February to consider policy revisions from the Personnel Committee.

### Proposed Motion:

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.



# 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 Personnel Committee will be conducting the Executive Director’s Performance Appraisal over the next several weeks. The same appraisal tool the Committee has used for the last few years will be used again and is attached.

Later this week or beginning of next week, the excel appraisal tool will be distributed electronically to all primary and alternate members of the Board of Directors. The Committee welcomes members of the Board to complete the appraisal and send it back to Chris McComb (Executive Administrative Assistant and Board of Directors Assistant Clerk). McComb will ensure all appraisals are shared with Committee Chairman McGinnis.

### Proposed Motion:

No action required.

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.



# Executive Director Performance Appraisal

EMPLOYEE NAME: Jeffery Troyer

POSITION TITLE: Executive Director

REVIEW PERIOD: February 2024 - January 2025

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



## INSTRUCTIONS:

The Executive Director shall provide to the Personnel Committee a summary of accomplishments, including the mutually agreed upon goals/performance objectives for the review period. In the form, you will be asked to rate the Executive Director's performance for a number of essential job functions.

The Committee will convene a regular meeting in late January or early February to discuss each category and come to a consensus on an agreeable score for each sub-categorical. The categorical score will be formulated by the average of the sub-categorical ratings or if no sub-categories exist (mutually agreed upon goals/performance objectives), the categorical score will be inserted by the Committee. Committee members should be prepared to offer supporting comments for any areas in which you feel the Executive Director either excelled or performed poorly.

Each item will be scored on a one (1) thru (5) scale, as follows:

- 5 -- Far Exceeds Normal Job Expectations**  
Performance always exceeds normal job requirements/expectations and shows exceptional commitment to the position and tasks involved. Displays significant work effort that far exceeds the normative responsibilities.
- 4 -- Exceeds Normal Job Expectations**  
Performance often exceeds normal job requirements/expectations.
- 3 -- Achieves Normal Job Expectations**  
Performance meets normal job requirements/expectations but does rarely exceeds them.
- 2 -- Below Normal Job Expectations**  
Performance is below normal job requirements/expectations in important areas and immediate improvement is required.
- 1 -- Far Below Normal Job Expectations**  
Performance is significantly below normal job requirements/expectations especially in essential areas. Reassignment or termination should be considered.

Following the evaluation session, the Committee and the Executive Director will work to develop goals/performance objectives for the next review period. The Committee shall take action to present the completed performance appraisal and the mutually agreed upon goals/performance objectives for the next review period to the Board of Directors at their next regular scheduled meeting for consideration.

The Board of Directors shall review, consider any changes/modifications and ultimately approve the performance appraisal at which time the Board Chair, Personnel Committee Chair and the Executive Director shall sign the form.



<b>CATEGORY 1: Operational Management</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
1a --	Knowledge of PSAP/ECC statutory requirements and best practices	_____	_____
	Seeks input from agencies and workgroups/committees on issues impacting the operation	_____	_____
1b --	and develops, recommends and implements countywide operational procedures accordingly	_____	_____
1c --	Analyze/Identify issues effecting the operation and develops strategies and plans for the future	_____	_____
1d --	Effectively manages time and competing priorities	_____	_____

<b>CATEGORY 2: Financial Management</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
2a --	Develops and adequately implements and manages the budget including plans for short and long-term capital improvement projects	_____	_____
	Knowledge of Generally Accepted Accounting Principles, the Uniform Budget and	_____	_____
2b --	Accounting Act and adequately balances KCCDA's general ledger against financial statements	_____	_____
2c --	Develops efficient and innovative strategies to minimize business costs	_____	_____
2d --	Develops and recommends fiscal policies with strong checks and balances	_____	_____

<b>CATEGORY 3: HR and Personnel Management</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
3a --	Adequately promotes and recruits quality personnel and ensures all required personnel meet the State 911 Committee's minimum training standards	_____	_____
3b --	Works well and maintains good interpersonal relations with various employee groups (union and non-union) and addresses employee needs while remaining fiscally responsible	_____	_____
3c --	Treats all employees equally and with respect; creates a healthy work environment	_____	_____

<b>CATEGORY 4: Project Management</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
4a --	Analyzes and determines appropriate measures, priorities, and coordinates measures to achieve project goals	_____	_____
4b --	Produces clear project status reports and communicates candidly and tactfully with groups, committees and the board of project status; including any challenges or obstacles	_____	_____
4c --	Analyzes, recommends and communicates project go-live plans that minimize service interruptions for residents and end-user agencies.	_____	_____

<b>CATEGORY 5: Leadership Skills</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
5a --	Acts with integrity, treats others with respect and dignity, and promotes and encourages teamwork	_____	_____
5b --	Participates and collaborates with partner agencies/entities to resolve county-wide challenges/problems	_____	_____
5c --	Acknowledges the success of employees, recognizes their contributions and provides mentorship to others	_____	_____
5d --	Delegates key responsibilities to team members on a rational basis	_____	_____

<b>CATEGORY 6: Communication Skills</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
6a --	Written and verbal communications with staff, end-user agencies/partners, Committees and the Board are candid and tactful	_____	_____
6b --	Provides timely and quality reports to end-user agencies/partners, Committees and the Board	_____	_____
6c --	A constructive communicator capable of discussing difficult issues effectively and to the point; handles confrontational communication with ease	_____	_____
6d --	Facilitator of difficult conversations among team members and/or other parties that result in new ideas and compromised solutions	_____	_____

<b>CATEGORY 7: Professionalism</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
7a --	Acts ethically and honestly and represents KCCDA well in front of all audiences	_____	_____
7b --	Projects a professional image in dress and appearance	_____	_____
7c --	Acceptable to feedback and handles setbacks and failures constructively	_____	_____
7d --	Displays a passionate and positive attitude	_____	_____

<b>CATEGORY 8: Board Relations</b>		<b>6.875% of Score</b>	<b>Overall Rating: ####</b>
		<u>Sub-Category Rating</u>	
8a --	Provides timely communications to Board Members on important topics impacting the organization	_____	_____
8b --	Prepares, distributes and posts Committee and Board meeting materials in accordance with Michigan's Open Meetings Act	_____	_____
8c --	Responds to Committee and Board member questions and concerns in a timely manner	_____	_____

**GOAL/PERFORMANCE OBJECTIVE #1****22.50% of Score****Rating:** \_\_\_\_\_

Continue to strategically recruit quality staff members and remain consistent or increase the overall number of positions filled to meet organizational needs. This should include recommendations, if necessary, for recruitment and retention incentives.

**GOAL/PERFORMANCE OBJECTIVE #2****22.50% of Score****Rating:** \_\_\_\_\_

Complete the proposal evaluation process and make recommendation(s) on KCCDA's Computer Aided Dispatch and Mobile Computing System. This should include a thorough vendor evaluation process with involvement from key stakeholders (dispatch staff, end-user agencies, Technical Advisory Committee, etc.).

**GOAL/PERFORMANCE OBJECTIVE #3****0% of Score****Rating:** \_\_\_\_\_
**PERFORMANCE APPRAISAL SUMMARY**

	<b><u>Overall</u></b>		<b><u>Wiegthed</u></b>
	<b><u>Rating</u></b>	<b><u>Weight</u></b>	<b><u>Score</u></b>
<b>CATEGORY 1: Operational Management</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 2: Financial Management</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 3: HR and Personnel Management</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 4: Project Management</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 5: Leadership Skills</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 6: Communication Skills</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 7: Professionalism</b>	#DIV/0!	6.875%	#DIV/0!
<b>CATEGORY 8: Board Relations</b>	#DIV/0!	6.875%	#DIV/0!
<b>GOAL/PERFORMANCE OBJECTIVE #1</b>	0.0000	22.50%	0.0000
<b>GOAL/PERFORMANCE OBJECTIVE #2</b>	0.0000	22.50%	0.0000
<b>GOAL/PERFORMANCE OBJECTIVE #3</b>	0.0000	0%	0.0000
			<u>#DIV/0!</u>

**SIGNATURES:***Personnel Committee Chairperson*

\_\_\_\_\_

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

*Board of Directors Chairperson*

\_\_\_\_\_

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

*Executive Director*

\_\_\_\_\_

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