



# **NOTICE and AGENDA for**

## **Kalamazoo County Consolidated Dispatch Authority**

### **BOARD OF DIRECTORS**

### **July 10, 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, July 10<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. R. Tibbets)	
<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>Nick Arnold</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. S. Smith)	
<b>Kalamazoo County Sheriff</b> <i>Richard Fuller, Clerk</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 – APPROVAL OF MEETING MINUTES**

- A. May 8<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 confirm 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 – FOR CONSIDERATION**

- A. Executive Director Reports

1. Administrative Monthly Report
2. May and June Reconciliation Reports
3. Year-to-Date Budget Performance Reports
  - a. 2025 General Fund
  - b. 2025 Capital Projects Fund
4. Correspondence
  - a. Kalamazoo City Commission Resolution 25-36: Board and Subcommittee Appointments

- B. Committee Reports

1. Executive Committee – Jan Van Der Kley
  - a. Meeting Minutes – July 1<sup>st</sup> (Information Only)
2. Personnel Committee – Pat McGinnis
3. Technical Advisory Committee – Scott Merlo
  - a. Meeting Minutes – May 7<sup>th</sup> (Information Only)

4. Finance Committee – Tracie Moored
- C. Old Business
  1. Back-Up Dispatch Center Update
- D. New Business
  1. Michigan Tri-Share Program Modifications:
    - a. Employer Agreement – 2025 Addendum
    - b. Administrative Guidelines – Dependent Care Assistance Program V2
  2. Closed Session MCL 15.268(c) – Strategy and negotiation sessions connected with the negotiation of a collective bargaining agreement (Roll Call Vote)

#### **ITEM 6 – OTHER ITEMS**

- A. Announcements and Member Comments
- B. Next regular scheduled meeting – September 2<sup>nd</sup>, 2025 (Chief Switalski Meeting Room)

#### **ITEM 7 – 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

May 8, 2025

#### 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 3:00 p.m. in the Chief Switalski Meeting Room, Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan on Thursday, May 8, 2025.

#### ITEM 2 – ROLL CALL

Members Present: Jim Ritsema, Pat McGinnis, Nick Arnold, Jeff Heppler, Mike Bentley, Tracie Moored, Jan VanDerKley, Scott Merlo, Greg McComb

Others Present: Jeff Troyer, Victoria Rose, Chris McComb

#### ITEM 3 – APPROVAL OF MEETING MINUTES

“Motion by Mr. McComb, second by Mr. Merlo to approve the meeting minutes of the March 13, 2025, Regular Meeting as presented.”

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

#### ITEM 4 - CITIZENS' TIME

There was none.

#### ITEM 5 – FOR CONSIDERATION

##### A. Executive Director Report

##### 1. Administrative Monthly Report

Mr. Troyer stated the report was included in the packet. He also presented an overview of the process and results for the current ECO I and II posting.

##### 2. March and April Reconciliation Reports

Mr. Troyer stated the reconciliation reports were included in the packet and the MI Class accounts continue to perform well.

3. Year-to-date Budget Performance Reports

a. 2025 General Fund

b. 2025 Capital Projects Fund

Mr. Troyer stated the reports were included in the packet.

4. Correspondence

Mr. Troyer stated that the Board of Commissioners appointed Scott Smith from Climax as the KCFCA alternate.

B. Committee Reports

1. Executive Committee – Jan VanDerKley

Ms. VanDerKley stated the Committee did not have a quorum and therefore did not meet.

2. Personnel Committee – Pat McGinnis

Mr. McGinnis stated the Personnel Committee had nothing to report.

3. Technical Advisory Committee – Scott Merlo

Mr. stated the Technical Advisory Committee had nothing to report.

4. Finance Committee – Tracie Moored

Ms. Moored stated the Committee would like to present the audit and two budget adjustments.

a. 2024 Financial Audit Presentation

Brian Hake of Krugel Lawton presented an overview of the 2024 financial audit.

Ms. VanDerKley thanked Krugel Lawton for their work.

“Motion by Mr. Ritsema, second by Mr. Heppler to accept and place the 2024 Financial Audit on file as presented.”

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

b. 2025 General Fund Budget Amendment – REVISION I

Mr. Troyer stated this was an annual revision. He reviewed the major changes requested, which included new QA software.

“Motion by Mr. McComb, second by Mr. Heppler to adopt the proposed fiscal year 2025 General Fund Budget Amendment – REVISION I as presented.”

On a roll call vote, Yes – 9, No – 0. **MOTION CARRIED.**

c. 2025 Capital Projects Fund Budget Amendment – REVISION I

Mr. Troyer reviewed the proposed budget amendments.

“Motion by Mr. McComb, second by Ms. Moored to adopt the proposed fiscal year 2025 Capital Projects Fund Budget Amendment – REVISION I as presented.”

On a roll call vote, Yes – 9, No – 0. **MOTION CARRIED.**

C. Old Business

1. Back-Up Dispatch Center Lease Agreement

Mr. Troyer stated the dispatch executed a lease with the City of Portage, however, they have since changed their ideas on what the building will be used for. There is a new partnership being discussed and he will update the Board as things progress.

D. New Business

There was none.

ITEM 6 – OTHER ITEMS

A. Announcements and Member Comments

Dr. McGinnis welcomed Mr. Arnold to the Board.

B. Next regular scheduled meeting – July 10, 2025 (Chief Switalski Meeting Room)

ITEM 7 - ADJOURNMENT

The meeting was adjourned at 3:54 p.m.

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Chris McComb

Deputy Clerk of KCCDA Board of Directors

## **KCCDA Administrative Report**

*June 2025*

*(Completed July 2, 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:*

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

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

*The following are tasks carried out by the KCCDA Administration during this period.*

- **2025 CAPITAL IMPROVEMENT PROJECTS**

The following is a list of Capital Improvement Projects approved for the current budget year:

- ***#1 – MPSCS Template Programming Project (Budget: \$60,000)***  
The Board of Directors approved Resolution #2025-01 which provides criteria and guidelines/processes for the Executive Director to work with end-user agencies (that are directly dispatched by KCCDA) and the agency's preferred contractor/vendor to complete re-templating of MPSCS radios. The new fire talkgroups have been approved by the State and active on the Kalamazoo MPSCS Simulcast Subsystem.
- ***#2 – Backup Dispatch Center (Budget: Design/Reno-\$500,000 & Equipment/Software-\$500,000)***  
The renovation planning process is currently on hold as the City of Portage, Kalamazoo County, and KCCDA discuss/negotiate the future of the Portage Industrial Drive facility.
- ***#3 – Tyler Technologies System – Windows Server Upgrade & Migration (Budget: \$100,328)***  
The new Tyler server environment is completely built, and all applications have been installed. The environment is fully operational, and we have transitioned to the testing phase. All windows servers and database licensing have been procured and connections to primary end-user agencies have been configured. A mock migration was completed on June 26<sup>th</sup> and debrief meeting is scheduled for July 14<sup>th</sup>. The new environment is scheduled to go live on August 26<sup>th</sup>.
- ***#4 – Vesta E911 Telephony System Refresh (Budget: \$250,000)***  
The agreement and purchase order were executed on March 19<sup>th</sup> and we had our kickoff meeting on April 23<sup>rd</sup>. The ship date for the hardware is currently July 31<sup>st</sup>.
- ***#5 – Stadium Drive Facility Upgrades (Budget: \$75,000)***  
Administration released the Request for proposal (RFP) for Professional Architectural and Construction Services on June 12<sup>th</sup> and proposals are due July 15<sup>th</sup>.

- #6 – VHF Radio Communications Monitoring System Upgrade (Budget: \$34,670)  
The Statement of Work with Roe Comm was executed for this project on May 12<sup>th</sup> and we are still waiting on a delivery date for the new application/software.

- KCCDA STAFFING

The following is a snapshot of KCCDA staffing levels as of July 1, 2025:

POSITION/TITLE	POSITIONS Budgeted	POSITIONS Filled	NOTES
ECO – I	16	11	
ECO – II	32	22	
PT ECO's	7	7	
Dispatch Supervisor	6	6	
TOTAL:	<b>61</b>	<b>46</b>	

The ECO application process was open from April 22<sup>nd</sup> – 29<sup>th</sup>. The following is a summary:

- ✓ 180 – Applications Received
- ✓ 116 – Invited to conduct pre-employment skills testing
- ✓ 70 – Confirmed interest to test
- ✓ 55 – Registered for the test
- ✓ 39 – Participated in 1<sup>st</sup> Round Interviews
- ✓ 9 – Invited to Oral Board Interviews
- ✓ 6 – Participated in Oral Board Interviews (2 withdrew & 1 did not register)
- ✓ 4 – Advanced to Backgrounds and Observations
- ✓ 1 – Conditional Employment Offer (one withdrew/two eliminated)

Network and Systems Administrator Jon Moored has accepted the IT Manager position in Allegan County. Jon's last day will be July 24<sup>th</sup> and we wish him the best of luck. The Network and Systems Administrator position is currently posted, and we are accepting applications through July 8<sup>th</sup>.

We will be posting for ECO Applicants again during the month of July.

- FINANCIAL AUDIT SERVICES

Administration released an RFP on June 13<sup>th</sup> for Financial Audit Services for three consecutive years. Proposals are due before 3 p.m. on July 15<sup>th</sup>.

- MONTH END FINANCIALS

The Michigan Class investment account and the Mercantile General Business Checking were reconciled against the general ledger on July 2, 2025.

- *STATISTICS & METRICS*

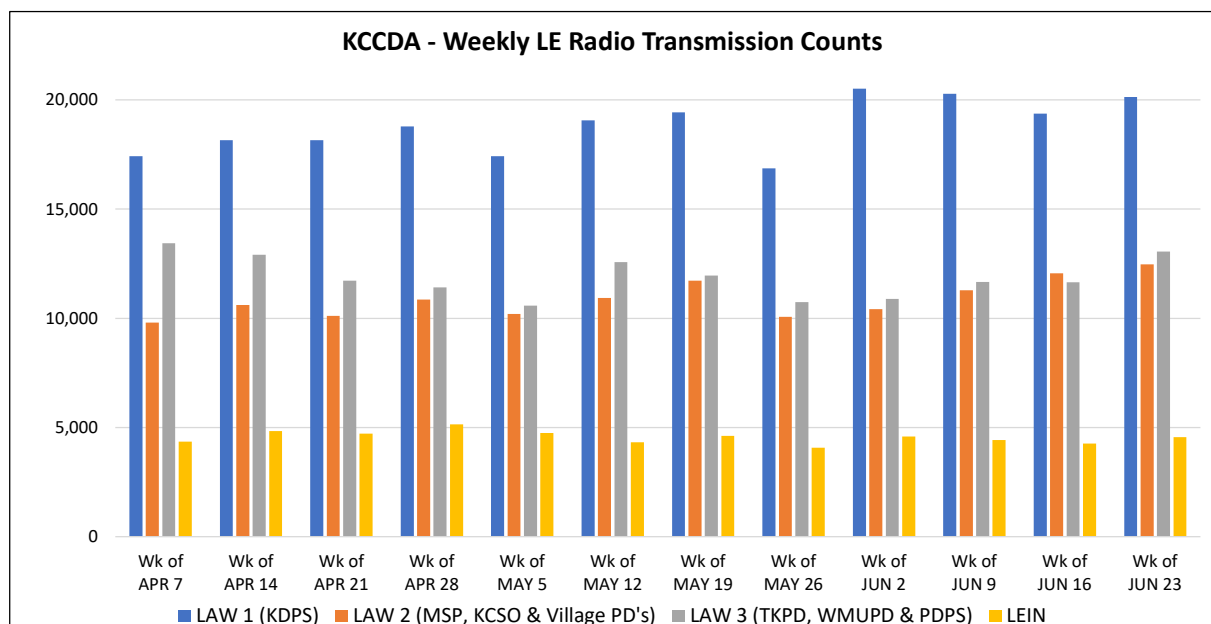
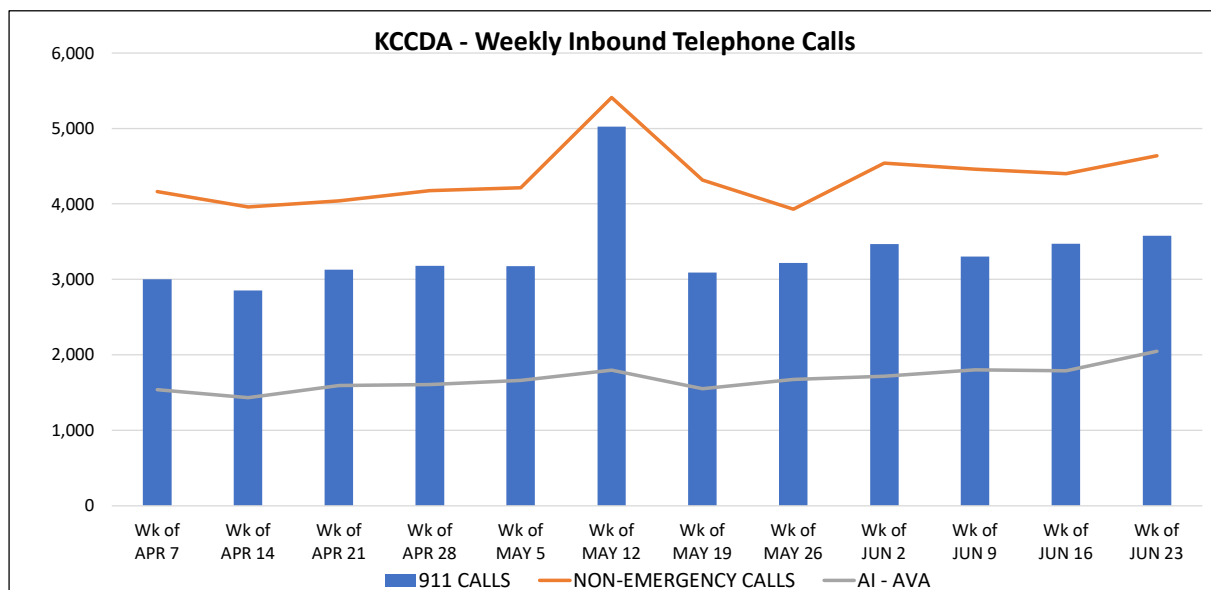
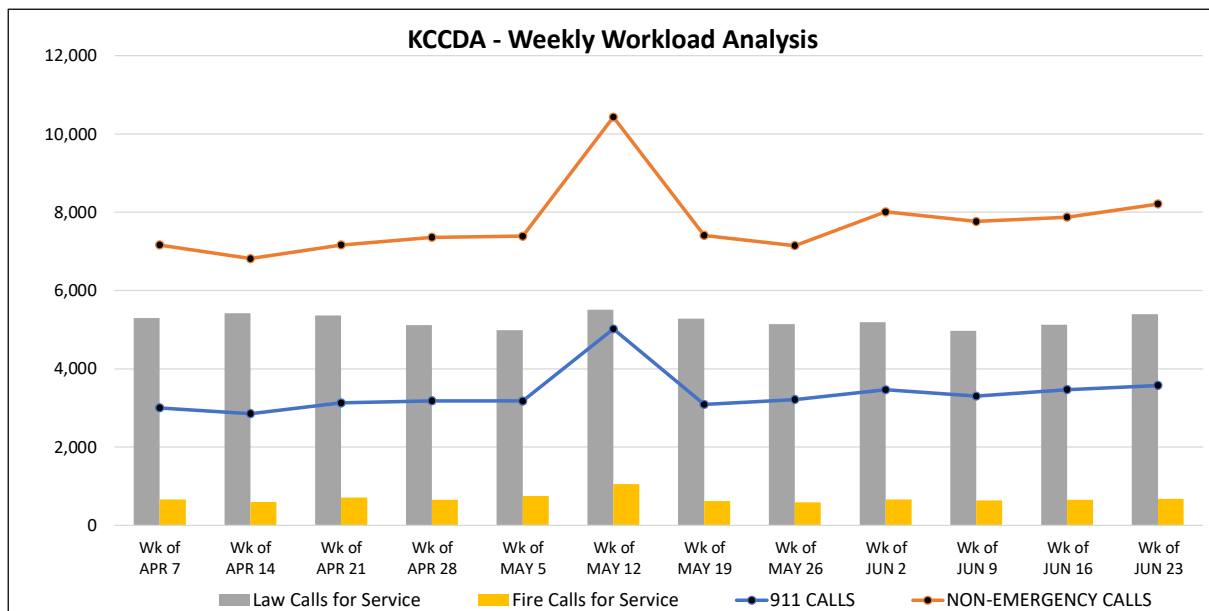
Attached are several different statistical and performance metrics reports:

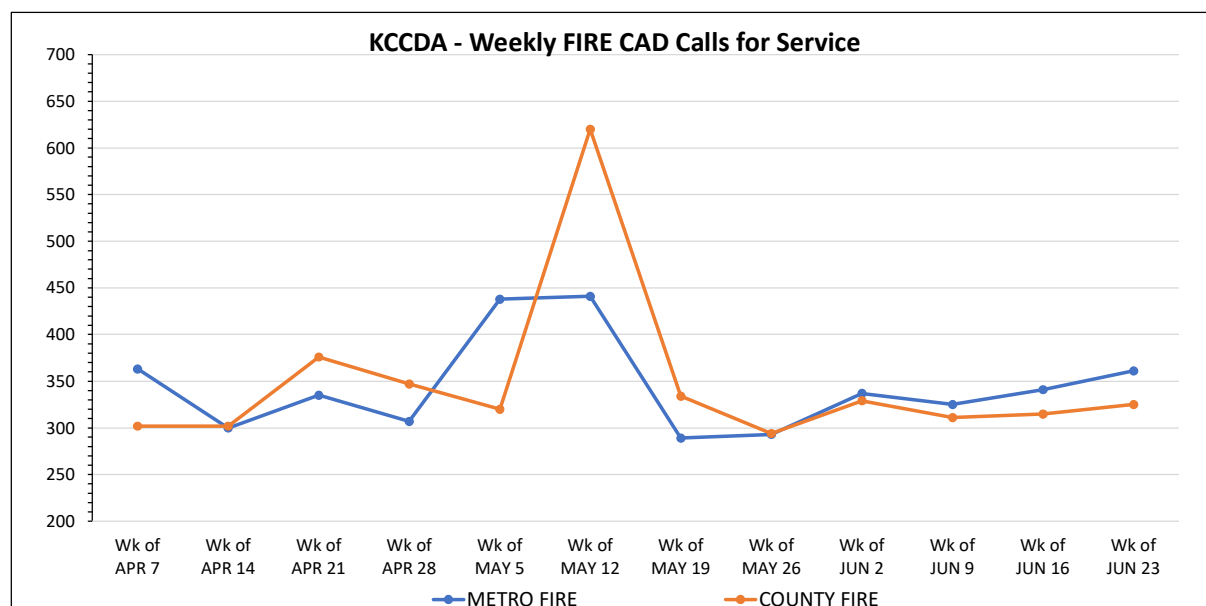
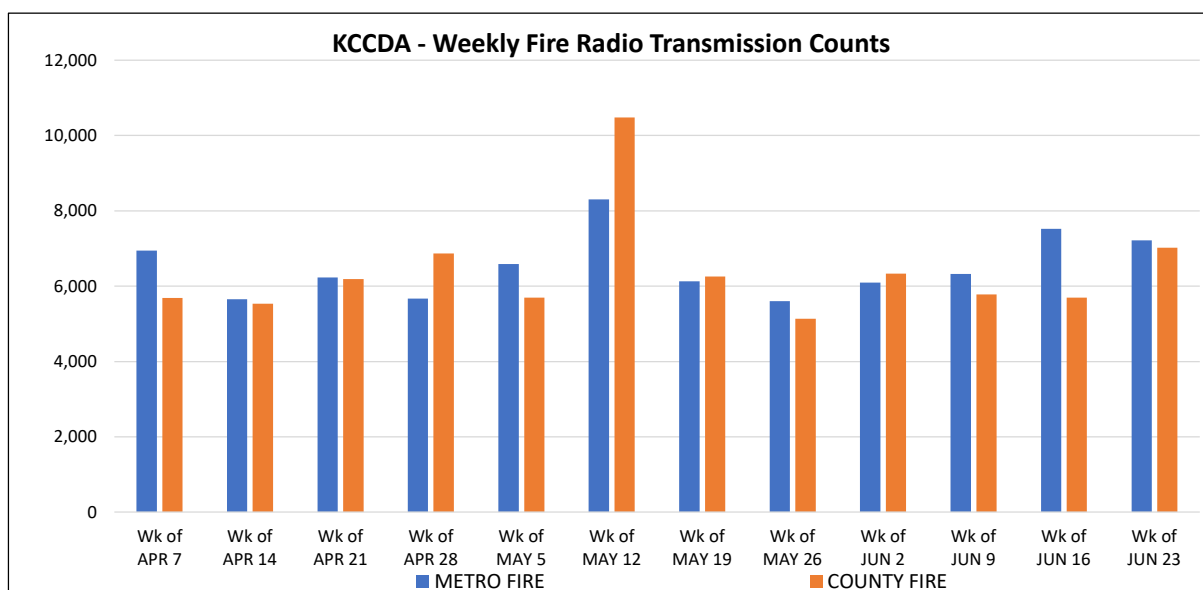
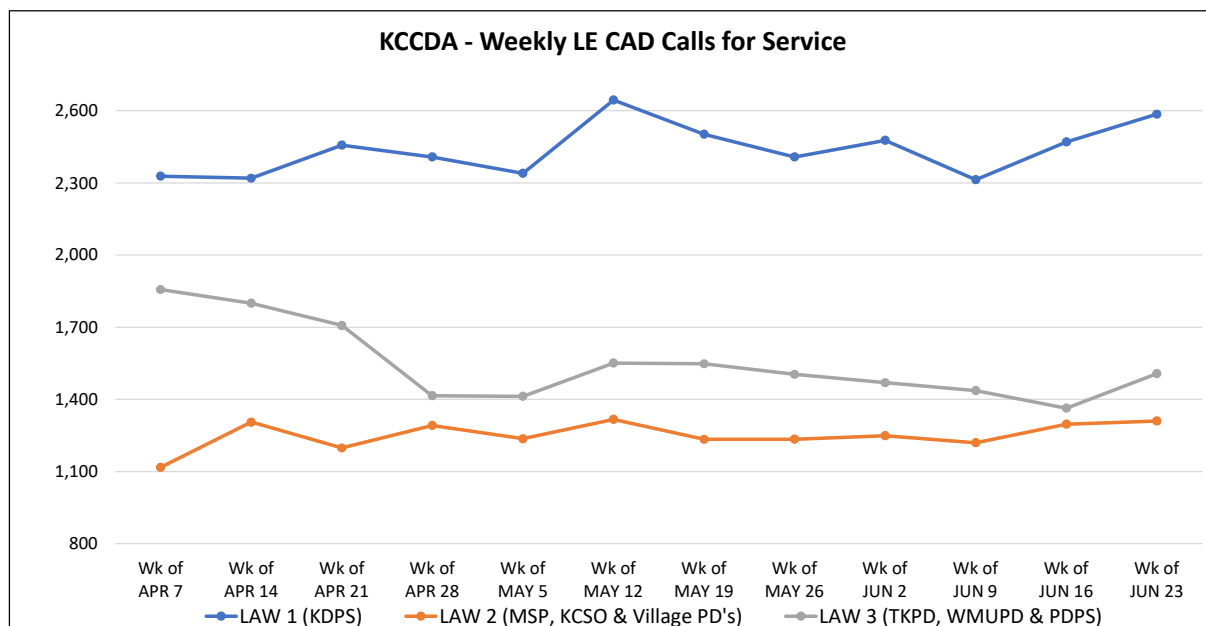
- ✓ Monthly Accolades, Complaints and Suggestions
- ✓ Weekly Workload Graphs
- ✓ 2025 and 2024 Monthly workload statistics
- ✓ Emergency Call Wait Time Report
- ✓ Aurelian AI Non-Emergency Call Handling Statistics



## June 2025 - 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)
6/10/2025	PDPS	Deputy Director VanderWiere	CFS #9610	6/10/2025	UDAA/Kidnapping (8 month old) case that started down on Green Forest. It culminated in the recovery of the vehicle and child in the 600 block of Oak Street in the COK and the arrest of the suspect in the 12 block of S. Westnedge. Your dispatchers were invaluable in coordinating multiple departments and helping in this successful outcome. Please relay our appreciation to your dispatchers involved.....Outstanding Work!!!		Information passed on to the Staff working via CAD Message.
6/25/2025	Cooper FD	A/C Jim Miles	CFS #4656	6/24/2025	Request to check on why Alamo FD received notification of a PD Accident when it was Cooper FD's jurisdiction.	The road this incident occurred on is the jurisdictional line between Alamo and Cooper. Depending on which side of the road the PD accident occurred on determines appropriate jurisdiction. The call taker who entered this specific call for service, selected the wrong side of the road for this accident.	This incident was sent to the call taker's immediate supervisor to be addressed.
6/27/2025	Cooper FD	A/C Jim Miles	CFS #7987	6/27/2025	Request to check on why Alamo FD received notification of a PD Accident when it was Cooper FD's jurisdiction.	The road this incident occurred on is the jurisdictional line between Alamo and Cooper. Depending on which side of the road the accident occurs on determines the fire response but does not change the PD response. This initially came in as a PD accident. The address selection was made for the first address that appeared which was the Alamo side for fire. Once PD arrived on scene, they changed the call to a PI accident. The PD dispatcher did not verify the fire incident location after opening the call so the call was toned out for the original incident address selected. Once Alamo FD was on scene, it was determined to be Cooper FD's side of the road.	Supervisor on duty will speak to the PD dispatcher and reiterate the need to verify the correct address right away or for sure when the fire side of the accident is opened.







## 2025 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	65,625	62,252	80,213	76,824	81,754	84,888							451,556
LAW 2	46,481	38,959	43,957	44,590	47,716	49,501							271,204
LAW 3	51,781	44,828	52,683	54,064	51,437	50,040							304,833
METRO FIRE	28,194	22,388	26,509	27,077	29,311	27,719							161,198
COUNTY FIRE	28,503	23,272	22,461	26,778	30,469	26,650							158,133
LEIN	16,629	15,938	20,074	19,887	19,869	19,101							111,498
<b><u>Tactical Channels:</u></b>													
800-TAC 1	5,313	4,458	4,861	4,925	6,766	7,032							33,355
800-TAC 2	1,095	811	1,035	1,008	1,075	629							5,653
800-TAC 3	1,862	1,611	2,466	2,687	1,797	2,285							12,708
800-TAC 4	407	177	557	445	593	410							2,589
800-TAC 5	2,876	1,671	3,332	2,939	1,994	2,363							15,175
800-TAC 6	61	7	15	41	24	12							160
800-TAC 7	54	1	455	20	12	94							636
800-TAC 8	17	1	9	69	2	150							248
<b>TOTAL:</b>	<b>248,898</b>	<b>216,374</b>	<b>258,627</b>	<b>261,354</b>	<b>272,819</b>	<b>270,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,946</b>
<i>Compared to 2024:</i>	<i>-4.38%</i>	<i>-20.08%</i>	<i>-2.79%</i>	<i>1.61%</i>	<i>-7.30%</i>	<i>-8.98%</i>							

## 2025 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>KCCDA PHONE CALLS:</b>													
911 CALLS	11,992	10,486	13,394	12,912	15,908	14,742							79,434
NON-EMERGENCY	18,478	15,873	18,906	17,581	19,780	19,149							109,767
<b>VOICE CALL TOTAL:</b>	<b>30,470</b>	<b>26,359</b>	<b>32,300</b>	<b>30,493</b>	<b>35,688</b>	<b>33,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,201</b>
<i>Compared to 2024:</i>	<i>-10.73%</i>	<i>-17.14%</i>	<i>-4.56%</i>	<i>-13.15%</i>	<i>-11.79%</i>	<i>-18.74%</i>							
<b>AI - AVA PROCESSED:</b>	<b>6,832</b>	<b>5,495</b>	<b>6,859</b>	<b>6,854</b>	<b>7,371</b>	<b>7,556</b>							<b>40,967</b>

## 2025 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	8,929	9,072	10,570	10,140	10,952	10,474							60,137
LAW 2	5,096	4,779	5,769	5,160	5,547	5,397							31,748
LAW 3	6,352	5,909	6,790	7,484	6,593	6,153							39,281
METRO FIRE	1,340	1,257	1,536	1,392	1,488	1,441							8,454
COUNTY FIRE	1,488	1,355	1,565	1,344	1,721	1,442							8,915
<b>TOTAL:</b>	<b>23,205</b>	<b>22,372</b>	<b>26,230</b>	<b>25,520</b>	<b>26,301</b>	<b>24,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,535</b>
<i>Compared to 2024:</i>	<i>2.46%</i>	<i>-2.47%</i>	<i>10.77%</i>	<i>4.38%</i>	<i>1.89%</i>	<i>-2.91%</i>							

## 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	933,646
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	600,947
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	667,291
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	337,068
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	321,265
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	237,901
<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	74,797
800-TAC 2	1,034	621	830	712	1,938	981	863	1,013	750	2,262	1,574	717	13,295
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	19,975
800-TAC 4	186	1350	1398	350	1,202	622	1617	745	116	314	398	1,090	9,388
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	46,112
800-TAC 6	285	179	14	3	4	108	46	132	112	11	13	3	910
800-TAC 7	3	1	241	50	118	100	107	62	11	162	8	0	863
800-TAC 8	86	6	6	20	464	13	38	0	101	7	3	0	744
<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>
<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	12,050	12,147	158,559
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	270,046
<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	121,327
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	64,359
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	76,142
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	15,875
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	16,768
<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>	

# Emergency Call Wait Time Range

For (Month)



Creation Date: 07/01/2025 09:43:07 AM

Grouping: Month

Date Range: 06/01/2025 12:00:00 AM - 06/30/2025 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
Total	Call Count	121	12,704	1,447	287	81	23	2	14	14,679
	Cumulative Percentage		87 %	97 %	99 %	100 %	100 %	100 %	100 %	



# Emergency Call Wait Time Range

For (Month)



Creation Date: 07/01/2025 09:43:07 AM

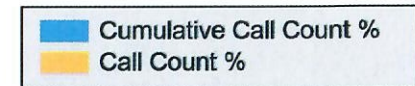
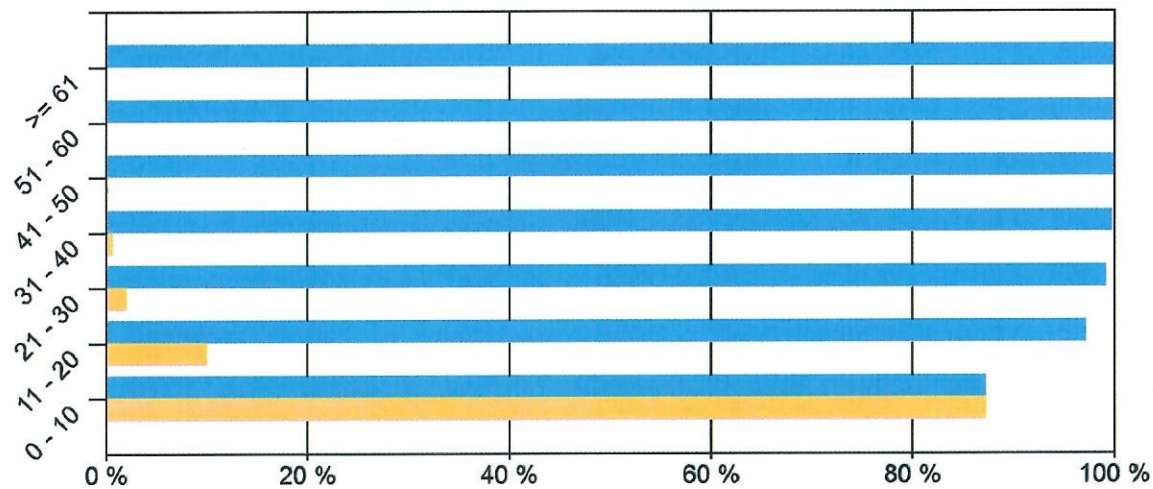
Grouping: Month

Date Range: 06/01/2025 12:00:00 AM - 06/30/2025 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: 07/01/2025 09:43:07 AM

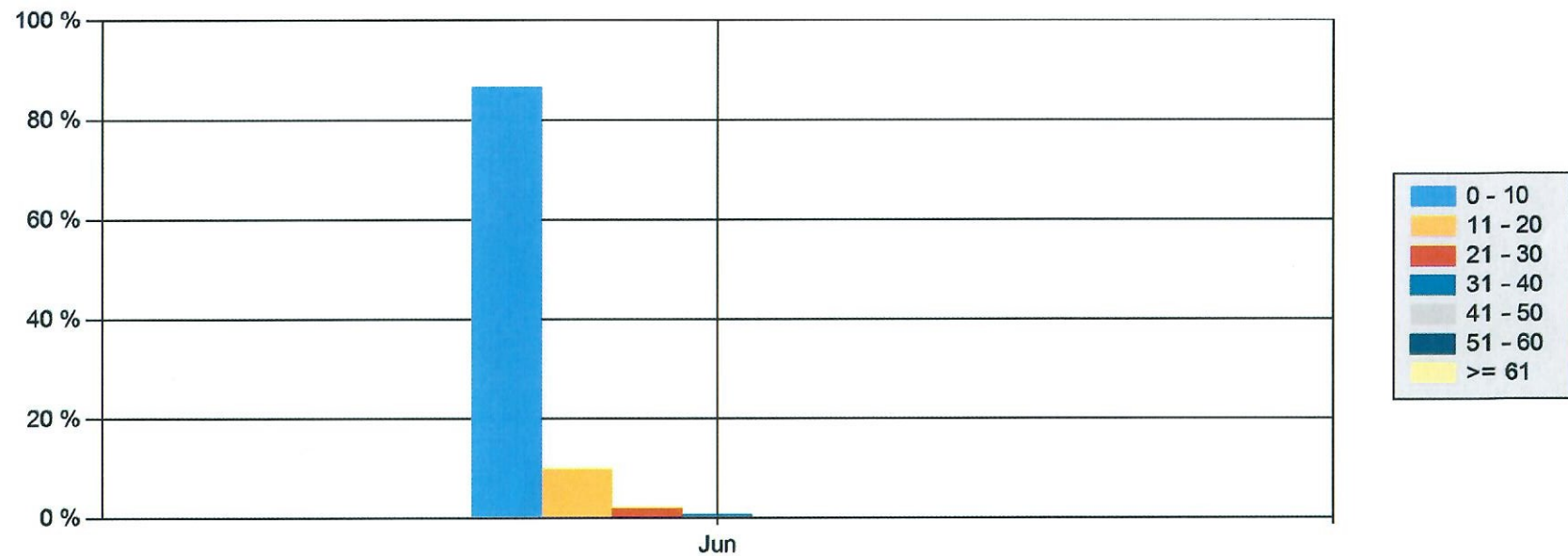
Grouping: Month

Date Range: 06/01/2025 12:00:00 AM - 06/30/2025 11:59:59 PM

Filter Criteria: Please, refer to the last page.

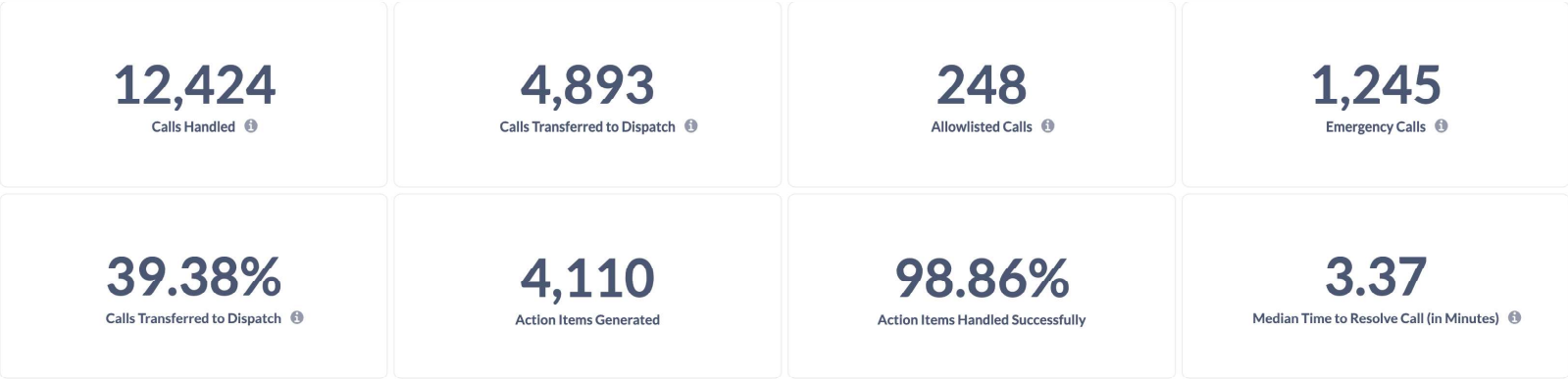
## Detail Chart

Call Count % by Wait Time (Month)

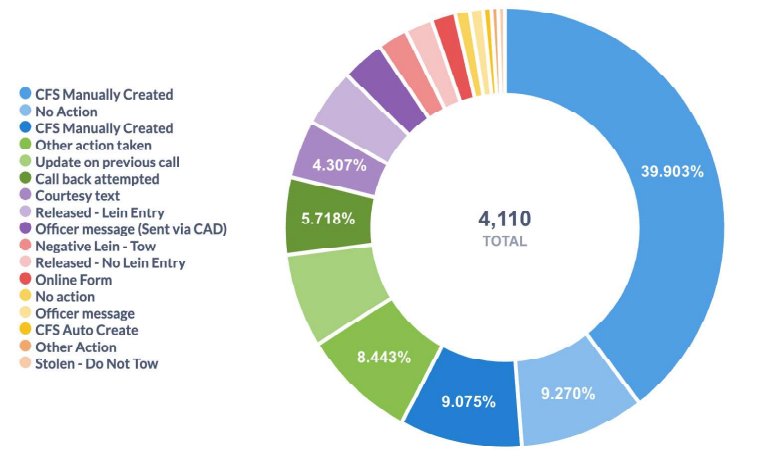


Performance - Kalamazoo

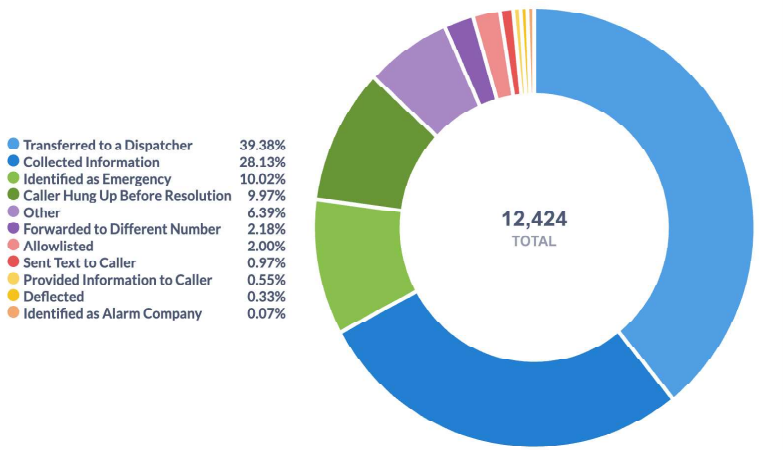
Time Range \*  
June 1, 2025 - June 30, 2025



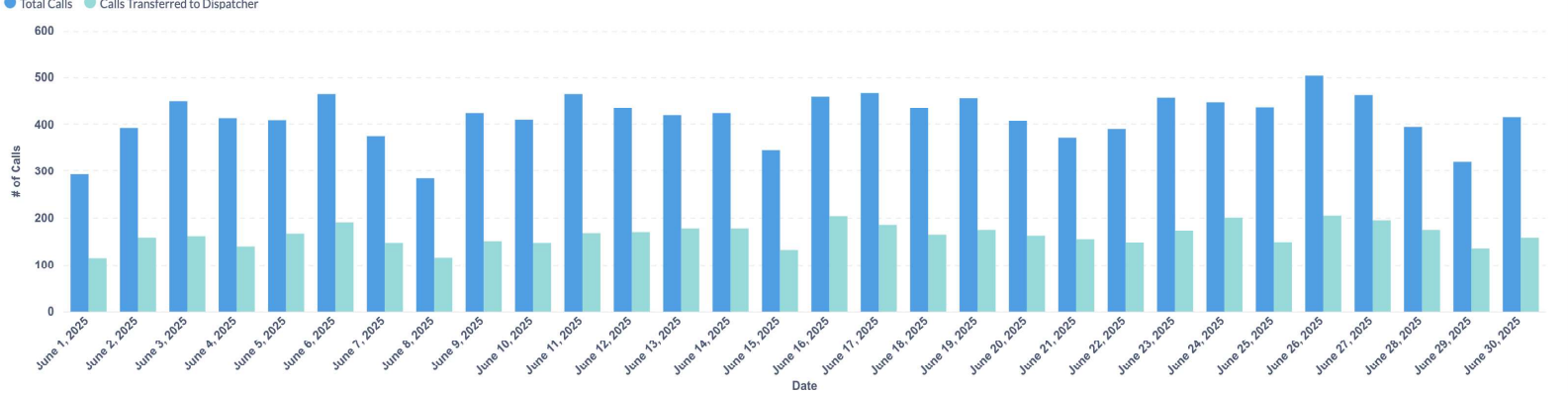
Action Items By Resolution Type



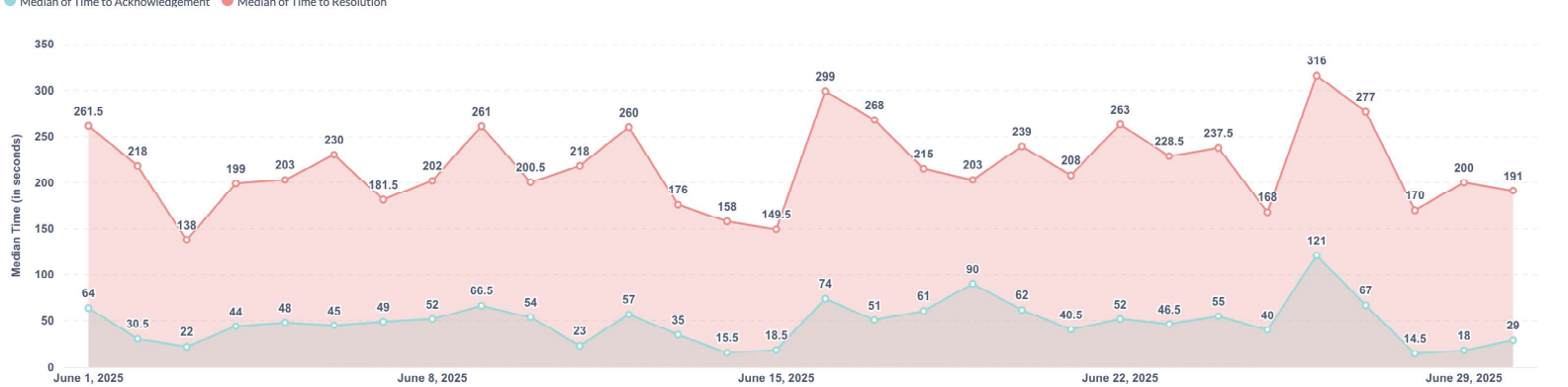
Call Outcome



Total Calls Handled & Calls Transferred to Dispatch



Median Time to Acknowledgement & Resolution



## Kalamazoo County Dispatch Authority

## Mercantile General Busn, Checking, Period Ending 05/30/2025

## RECONCILIATION REPORT

Reconciled on: 06/03/2025

Reconciled by: Jeff Troyer

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

Summary	USD
Statement beginning balance	1,237,401.31
Checks and payments cleared (63)	-581,570.88
Deposits and other credits cleared (6)	1,881,708.58
Statement ending balance	2,537,539.01
Uncleared transactions as of 05/30/2025	291,390.27
Register balance as of 05/30/2025	2,828,929.28
Cleared transactions after 05/30/2025	0.00
Uncleared transactions after 05/30/2025	1,966,648.43
Register balance as of 06/03/2025	4,795,577.71

## Details

Checks and payments cleared (63)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
04/01/2025	Bill Payment	4427	Michael VanderWeele	-543.36
04/17/2025	Bill Payment	4476	Trace3	-1,563.50
04/17/2025	Bill Payment	4468	MACNLOW Associates	-1,500.00
04/29/2025	Bill Payment	4486	Pace Systems, Inc.	-5,290.00
04/29/2025	Bill Payment	4482	Handley's Tree Service	-2,800.00
04/29/2025	Bill Payment	4483	AT&T Mobility	-546.19
04/29/2025	Bill Payment	4484	Chelsea Snow	-372.45
04/29/2025	Bill Payment	4485	Laura Heckelman	-298.05
04/29/2025	Bill Payment	4487	C-Comm of Kalamazoo, Inc.	-200.00
04/29/2025	Bill Payment	4492	Rose Pest Solutions	-106.00
04/29/2025	Bill Payment	4491	MEC	-341.27
04/29/2025	Bill Payment	4490	DirecTV	-143.24
04/29/2025	Bill Payment	4488	Sohn Linen Service	-46.25
04/29/2025	Bill Payment	4477	Hi-Tech Electric Company	-300.00
04/29/2025	Bill Payment	4478	Consumers Energy	-405.06
04/29/2025	Bill Payment	4479	Republic Services	-267.47
04/29/2025	Bill Payment	4480	Besco	-137.00
04/29/2025	Bill Payment	4481	Michael Gordon	-340.96
05/02/2025	Expense	050225	PAYROLL	-134,998.52
05/03/2025	Expense	050225	MERS - Alerus Financial	-4,413.87
05/03/2025	Expense	050225	MERS - Alerus Financial	-15,099.93
05/03/2025	Expense	050225	MERS - Alerus Financial	-250.00
05/03/2025	Expense	050225	MERS - Alerus Financial	-541.40
05/08/2025	Bill Payment	4503	TransUnion Risk and Alternative Data Soluti...	-320.00
05/08/2025	Bill Payment	4493	Justice Fence Co.	-850.00
05/08/2025	Bill Payment	4494	Integrity Business Solutions	-36.30
05/08/2025	Bill Payment	4495	Consumers Energy	-479.59
05/08/2025	Bill Payment	4496	Besco	-75.00
05/08/2025	Bill Payment	4497	DL Gallivan Office Solutions	-29.56
05/08/2025	Bill Payment	4498	Complete Team Outfitter	-1,070.00
05/08/2025	Bill Payment	4499	United Way of Northwest Michigan	-640.00
05/08/2025	Bill Payment	4500	Language Line Services, Inc	-301.58
05/08/2025	Bill Payment	4501	Principal Life Insurance Company	-3,388.93
05/08/2025	Bill Payment	4502	Nicole Face	-694.97
05/08/2025	Bill Payment	4504	Police Legal Sciences	-4,894.00
05/08/2025	Bill Payment	4505	VISA - Mercantile Bank of Michigan	-3,320.15
05/08/2025	Bill Payment	4506	Peninsula Fiber Network	-870.00
05/08/2025	Bill Payment	4507	Insight Public Sector, Inc.	-1,080.60
05/15/2025	Expense		Mercantile Bank of Michigan	-55.00
05/16/2025	Expense	051625	PAYROLL	-135,683.00
05/17/2025	Expense	051625	MERS - Alerus Financial	-541.40
05/17/2025	Expense	051625	MERS - Alerus Financial	-15,049.11
05/17/2025	Expense	051625	MERS - Alerus Financial	-4,450.48
05/17/2025	Expense	051625	MERS - Alerus Financial	-250.00
05/21/2025	Bill Payment	4519	Unum Insurance Company of America	-4,685.40
05/21/2025	Bill Payment	4513	Krugger, Lawton & Company, LLC	-400.00
05/21/2025	Bill Payment	4526	GovWorx, Inc.	-31,500.00
05/21/2025	Bill Payment	4525	Rose Pest Solutions	-106.00
05/21/2025	Bill Payment	4523	Williams Building Services LLC	-2,460.00
05/21/2025	Bill Payment	4521	Hannah Kelecava	-436.26
05/21/2025	Bill Payment	4520	Sohn Linen Service	-46.25
05/21/2025	Bill Payment	4508	Brynn Howard	-357.87
05/21/2025	Bill Payment	4509	MACNLOW Associates	-1,500.00
05/21/2025	Bill Payment	4510	AT&T - Box 5019	-1,622.94
05/21/2025	Bill Payment	4511	Kearstan Nast	-262.69
05/21/2025	Bill Payment	4512	Consumers Energy	-4,184.96
05/21/2025	Bill Payment	4514	Besco	-238.00
05/21/2025	Bill Payment	4516	AT&T Mobility	-546.19
05/22/2025	Expense	June 25	Consumers Life Insurance Company	-1,003.43
05/22/2025	Expense	May 25	Metronet	-4,232.80
05/22/2025	Expense	HSA June 25	Blue Cross Blue Shield of Michigan	-35,609.46
05/22/2025	Expense	HMO June 25	Blue Cross Blue Shield of Michigan	-4,147.04
05/30/2025	Expense	053025	PAYROLL	-143,647.40

Total	-581,570.88
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Deposits and other credits cleared (6)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
05/01/2025	Deposit		Kalamazoo County - Millage & LCSS REV	1,847,575.00
05/08/2025	Deposit		Kalamazoo County - Surcharge REV	858.10
05/16/2025	Deposit		Kalamazoo County - Millage & LCSS REV	8,575.00
05/22/2025	Deposit			162.00
05/23/2025	Deposit		State of Michigan - Dept of Treasury	23,404.00
05/30/2025	Deposit		Mercantile Bank of Michigan	1,134.48
<b>Total</b>				<b>1,881,708.58</b>

**Additional Information**

Uncleared checks and payments as of 05/30/2025

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	4277	The Healthy Dispatcher LLC	-11,000.00
01/09/2025	Bill Payment	4308	Christine McComb	-37.79
04/29/2025	Bill Payment	4489	Runata Wilson	-423.54
05/21/2025	Bill Payment	4517	911 Training Institute	-559.00
05/21/2025	Bill Payment	4524	Kalamazoo City Treasurer	-315.32
05/21/2025	Bill Payment	4522	Roe Comm	-156.50
05/21/2025	Bill Payment	4518	Complete Team Outfitter	-1,075.00
05/21/2025	Bill Payment	4515	DL Gallivan Office Solutions	-168.44
<b>Total</b>				<b>-14,756.98</b>

Uncleared deposits and other credits as of 05/30/2025

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
01/06/2025	Deposit		Snow, Chelsea Adele	333.32
03/27/2025	Deposit		Kalamazoo County - Surcharge REV	305,813.93
<b>Total</b>				<b>306,147.25</b>

Uncleared checks and payments after 05/30/2025

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
05/31/2025	Expense	053025	MERS - Alerus Financial	-4,925.13
05/31/2025	Expense	053025	MERS - Alerus Financial	-250.00
05/31/2025	Expense	053025	MERS - Alerus Financial	-541.40
05/31/2025	Expense	053025	MERS - Alerus Financial	-15,967.04
<b>Total</b>				<b>-21,683.57</b>

Uncleared deposits and other credits after 05/30/2025

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
06/04/2025	Deposit			1,988,332.00
<b>Total</b>				<b>1,988,332.00</b>

Kalamazoo County Dispatch Authority

Mercantile General Busn, Checking, Period Ending 06/30/2025

RECONCILIATION REPORT

Reconciled on: 07/02/2025

Reconciled by: Jeff Troyer

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

Summary		USD
Statement beginning balance		2,537,539.01
Checks and payments cleared (49)		-2,948,376.35
Deposits and other credits cleared (3)		1,990,965.34
Statement ending balance		1,580,128.00
Uncleared transactions as of 06/30/2025		256,360.54
Register balance as of 06/30/2025		1,836,488.54

Details

Checks and payments cleared (49)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
01/09/2025	Bill Payment	4308	Christine McComb	-37.79
04/29/2025	Bill Payment	4489	Runata Wilson	-423.54
05/21/2025	Bill Payment	4518	Complete Team Outfitter	-1,075.00
05/21/2025	Bill Payment	4522	Roe Comm	-156.50
05/21/2025	Bill Payment	4524	Kalamazoo City Treasurer	-315.32
05/21/2025	Bill Payment	4515	DL Gallivan Office Solutions	-168.44
05/21/2025	Bill Payment	4517	911 Training Institute	-559.00
05/31/2025	Expense	053025	MERS - Alerus Financial	-541.40
05/31/2025	Expense	053025	MERS - Alerus Financial	-250.00
05/31/2025	Expense	053025	MERS - Alerus Financial	-15,967.04
05/31/2025	Expense	053025	MERS - Alerus Financial	-4,925.13
06/03/2025	Bill Payment	4529	Consumers Energy	-938.90
06/03/2025	Bill Payment	4530	Republic Services	-344.62
06/03/2025	Bill Payment	4531	Besco	-130.50
06/03/2025	Bill Payment	4532	Laura Heckelman	-128.66
06/03/2025	Bill Payment	4533	Justin Schwartz	-1,697.14
06/03/2025	Bill Payment	4534	Michigan Critical Power	-588.00
06/03/2025	Bill Payment	4535	Trace3	-17,996.00
06/03/2025	Bill Payment	4536	United Way of Northwest Michigan	-290.00
06/03/2025	Bill Payment	4537	Sohn Linen Service	-46.25
06/03/2025	Bill Payment	4538	D&D Printing	-538.64
06/03/2025	Bill Payment	4540	Candace Khillah	-128.94
06/03/2025	Bill Payment	4539	HelpNet	-375.00
06/03/2025	Bill Payment	4548	Danielle Mayo	-128.80
06/03/2025	Bill Payment	4547	VISA - Mercantile Bank of Michigan	-6,717.95
06/03/2025	Bill Payment	4546	DirecTV	-136.99
06/03/2025	Bill Payment	4545	Marie Gleesing	-121.80
06/03/2025	Bill Payment	4544	TransUnion Risk and Alternative Data Soluti...	-320.00
06/03/2025	Bill Payment	4543	Bianca Lara	-127.40
06/03/2025	Bill Payment	4542	Michigan State Police - Cashiers Office	-387.00
06/03/2025	Bill Payment	4541	Williams Building Services LLC	-2,460.00
06/03/2025	Bill Payment	4527	Cameron VanZile	-196.14
06/03/2025	Bill Payment	4528	Dixon Lawn Care	-192.00
06/09/2025	Transfer			-2,500,000.00
06/13/2025	Expense	061325	PAYROLL	-150,201.37
06/14/2025	Expense	061325	MERS - Alerus Financial	-250.00
06/14/2025	Expense	061325	MERS - Alerus Financial	-541.40
06/14/2025	Expense	061325	MERS - Alerus Financial	-16,389.60
06/14/2025	Expense	061325	MERS - Alerus Financial	-4,788.42
06/15/2025	Expense		Mercantile Bank of Michigan	-55.00
06/23/2025	Expense		Blue Cross Blue Shield of Michigan	-35,609.46
06/23/2025	Expense		Consumers Life Insurance Company	-1,054.72
06/23/2025	Expense		Metronet	-4,419.20
06/23/2025	Expense		Blue Cross Blue Shield of Michigan	-4,147.04
06/27/2025	Expense	062725	PAYROLL	-149,988.49
06/28/2025	Expense	062725	MERS - Alerus Financial	-541.40
06/28/2025	Expense	062725	MERS - Alerus Financial	-16,752.65
06/28/2025	Expense	062725	MERS - Alerus Financial	-4,977.71
06/28/2025	Expense	062725	MERS - Alerus Financial	-250.00
Total				-2,948,376.35

Deposits and other credits cleared (3)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
06/04/2025	Deposit			1,988,332.00
06/18/2025	Deposit			1,641.20
06/30/2025	Deposit		Mercantile Bank of Michigan	992.14
Total				1,990,965.34

Additional Information

Uncleared checks and payments as of 06/30/2025

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

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
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	4277	The Healthy Dispatcher LLC	-11,000.00
06/25/2025	Bill Payment	4573	Insight Public Sector, Inc.	-1,080.60
06/25/2025	Bill Payment	4549	The Rossow Group	-630.00
06/25/2025	Bill Payment	4550	AT&T - Box 5019	-1,622.94
06/25/2025	Bill Payment	4551	Consumers Energy	-5,205.66
06/25/2025	Bill Payment	4552	Krugger, Lawton & Company, LLC	-200.00
06/25/2025	Bill Payment	4553	Besco	-231.50
06/25/2025	Bill Payment	4554	Sohn Linen Service	-92.50
06/25/2025	Bill Payment	4555	Unum Insurance Company of America	-2,342.70
06/25/2025	Bill Payment	4556	Clear Choice Headsets & Technology	-418.75
06/25/2025	Bill Payment	4557	Language Line Services, Inc	-502.91
06/25/2025	Bill Payment	4558	Runata Wilson	-29.98
06/25/2025	Bill Payment	4559	DirecTV	-148.99
06/25/2025	Bill Payment	4560	Total Fire Protection, Inc.	-425.00
06/25/2025	Bill Payment	4561	Brynn Howard	-175.44
06/25/2025	Bill Payment	4562	Kearstan Nast	-337.50
06/25/2025	Bill Payment	4563	Cohl, Stoker & Toskey, P.C.	-440.00
06/25/2025	Bill Payment	4564	DL Gallivan Office Solutions	-267.26
06/25/2025	Bill Payment	4565	Handley's Tree Service	-950.00
06/25/2025	Bill Payment	4566	Kyle Cummins	-121.10
06/25/2025	Bill Payment	4567	AT&T Mobility	-546.19
06/25/2025	Bill Payment	4568	Imprivata	-5,322.24
06/25/2025	Bill Payment	4569	Michigan Municipal Risk Management Autho...	-13,310.25
06/25/2025	Bill Payment	4570	West Michigan Office Interiors	-55.00
06/25/2025	Bill Payment	4571	Colby Investigations, LLC	-2,950.40
06/25/2025	Bill Payment	4572	MEC	-358.41

**Total** -49,786.71

Uncleared deposits and other credits as of 06/30/2025

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
01/06/2025	Deposit		Snow, Chelsea Adele	333.32
03/27/2025	Deposit		Kalamazoo County - Surcharge REV	305,813.93

**Total** 306,147.25

Kalamazoo County Dispatch Authority

Michigan CLASS, Period Ending 05/31/2025

RECONCILIATION REPORT

Reconciled on: 06/03/2025

Reconciled by: Jeff Troyer

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

Summary	USD
Statement beginning balance	4,797,657.14
Checks and payments cleared (0)	0.00
Deposits and other credits cleared (1)	17,847.45
Statement ending balance	4,815,504.59
Register balance as of 05/31/2025	4,815,504.59

Details

Deposits and other credits cleared (1)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
05/31/2025	Deposit		Michigan CLASS	17,847.45
Total				17,847.45

Kalamazoo County Dispatch Authority

Michigan CLASS, Period Ending 06/30/2025

RECONCILIATION REPORT

Reconciled on: 07/01/2025

Reconciled by: Jeff Troyer

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

Summary	USD
Statement beginning balance	4,815,504.59
Checks and payments cleared (0)	0.00
Deposits and other credits cleared (2)	2,523,626.30
Statement ending balance	7,339,130.89
Register balance as of 06/30/2025	7,339,130.89

Details

Deposits and other credits cleared (2)

DATE	TYPE	REF NO.	PAYEE	AMOUNT (USD)
06/09/2025	Transfer			2,500,000.00
06/30/2025	Deposit		Michigan CLASS	23,626.30
Total				2,523,626.30





# Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2025 General Fund Budget - REV I - FY25 P&L Businesses

January - December 2025

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
Income									
402.000 Property Taxes	3,414,100.00	6,828,200.00	3,414,100.00				\$3,414,100.00	\$6,828,200.00	\$3,414,100.00
573.000 Local Community Stabilization Share	298,200.00	596,400.00	298,200.00				\$298,200.00	\$596,400.00	\$298,200.00
615.010 Surcharge Revenue - State 911	132,182.00	494,000.00	361,818.00	23,404.00	52,000.00	28,596.00	\$155,586.00	\$546,000.00	\$390,414.00
615.020 Surcharge Revenue - Local 911	1,445.77	1,150,000.00	1,148,554.23				\$1,445.77	\$1,150,000.00	\$1,148,554.23
651.000 Charges for Services - User Fees	16,340.00	18,750.00	2,410.00				\$16,340.00	\$18,750.00	\$2,410.00
665.000 Interest Earned	116,434.94	228,000.00	111,565.06				\$116,434.94	\$228,000.00	\$111,565.06
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	6,070.61	5,917.00	(153.61)				\$6,070.61	\$5,917.00	\$ (153.61)
<b>Total Income</b>	<b>\$3,993,473.32</b>	<b>\$9,329,967.00</b>	<b>\$5,336,493.68</b>	<b>\$23,404.00</b>	<b>\$52,000.00</b>	<b>\$28,596.00</b>	<b>\$4,016,877.32</b>	<b>\$9,381,967.00</b>	<b>\$5,365,089.68</b>
GROSS PROFIT	<b>\$3,993,473.32</b>	<b>\$9,329,967.00</b>	<b>\$5,336,493.68</b>	<b>\$23,404.00</b>	<b>\$52,000.00</b>	<b>\$28,596.00</b>	<b>\$4,016,877.32</b>	<b>\$9,381,967.00</b>	<b>\$5,365,089.68</b>
Expenses									
700 thru 718 Personnel Services							\$0.00	\$0.00	\$0.00
702.010 Salaries - Administration	165,443.68	355,796.00	190,352.32				\$165,443.68	\$355,796.00	\$190,352.32
702.020 Wages - Regular					20,000.00	20,000.00	\$0.00	\$20,000.00	\$20,000.00
702.021 Administrative Support	119,413.77	260,841.00	141,427.23				\$119,413.77	\$260,841.00	\$141,427.23
702.022 Dispatch Supervisors	197,622.27	447,212.00	249,589.73				\$197,622.27	\$447,212.00	\$249,589.73
702.023 ECO II's	664,734.82	1,653,624.00	988,889.18				\$664,734.82	\$1,653,624.00	\$988,889.18
702.024 ECO I's	274,627.01	610,823.00	336,195.99				\$274,627.01	\$610,823.00	\$336,195.99
702.026 Bereavement	4,864.12		(4,864.12)				\$4,864.12	\$0.00	\$ (4,864.12)
702.040 Wages - Short Term Disability	3,377.97		(3,377.97)				\$3,377.97	\$0.00	\$ (3,377.97)
<b>Total 702.020 Wages - Regular</b>	<b>1,264,639.96</b>	<b>2,972,500.00</b>	<b>1,707,860.04</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>\$1,264,639.96</b>	<b>\$2,992,500.00</b>	<b>\$1,727,860.04</b>
702.030 Wages - Overtime		356,175.00	356,175.00				\$0.00	\$356,175.00	\$356,175.00
702.031 Administrative Support	899.18		(899.18)				\$899.18	\$0.00	\$ (899.18)
702.032 Dispatch Supervisors	42,010.40		(42,010.40)				\$42,010.40	\$0.00	\$ (42,010.40)
702.033 ECO II's	111,125.08		(111,125.08)				\$111,125.08	\$0.00	\$ (111,125.08)
702.034 ECO I's	29,239.34		(29,239.34)				\$29,239.34	\$0.00	\$ (29,239.34)
<b>Total 702.030 Wages - Overtime</b>	<b>183,274.00</b>	<b>356,175.00</b>	<b>172,901.00</b>				<b>\$183,274.00</b>	<b>\$356,175.00</b>	<b>\$172,901.00</b>
702.050 CTO Pay	5,959.57	25,000.00	19,040.43				\$5,959.57	\$25,000.00	\$19,040.43
706.000 Wages - Holiday Premium	59,786.27	187,362.00	127,575.73				\$59,786.27	\$187,362.00	\$127,575.73
712.000 Payment in Lieu of Benefits	25,700.00	49,900.00	24,200.00				\$25,700.00	\$49,900.00	\$24,200.00
714.000 Longevity		13,650.00	13,650.00				\$0.00	\$13,650.00	\$13,650.00
715.010 Auto Allowance	4,344.00	8,688.00	4,344.00				\$4,344.00	\$8,688.00	\$4,344.00
<b>Total 700 thru 718 Personnel Services</b>	<b>1,709,147.48</b>	<b>3,969,071.00</b>	<b>2,259,923.52</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>\$1,709,147.48</b>	<b>\$3,989,071.00</b>	<b>\$2,279,923.52</b>
719 thru 725 Benefits and Taxes							\$0.00	\$0.00	\$0.00
719.000 Workers Comp Insurance	2,925.00	13,805.00	10,880.00				\$2,925.00	\$13,805.00	\$10,880.00
720.010 Medical/Health Insurance	261,692.33	425,717.00	164,024.67				\$261,692.33	\$425,717.00	\$164,024.67
720.020 Dental Insurance	14,331.95	32,824.00	18,492.05				\$14,331.95	\$32,824.00	\$18,492.05
720.030 Vision Insurance	2,225.27	5,138.00	2,912.73				\$2,225.27	\$5,138.00	\$2,912.73
720.040 Life Insurance	9,819.92	10,737.00	917.08				\$9,819.92	\$10,737.00	\$917.08
720.050 Unemployment		9,000.00	9,000.00				\$0.00	\$9,000.00	\$9,000.00
720.060 HSA Contributions	96,156.25	114,219.00	18,062.75				\$96,156.25	\$114,219.00	\$18,062.75



# Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2025 General Fund Budget - REV I - FY25 P&L Businesses

January - December 2025

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
720.070 Short-Term Disability Insurance	15,844.23	37,110.00	21,265.77				\$15,844.23	\$37,110.00	\$21,265.77
721.000 Social Security	102,066.42	243,404.00	141,337.58				\$102,066.42	\$243,404.00	\$141,337.58
722.000 Medicare	23,784.49	56,925.00	33,140.51				\$23,784.49	\$56,925.00	\$33,140.51
724.000 Dependent Care Assistance Program		30,000.00	30,000.00				\$0.00	\$30,000.00	\$30,000.00
724.010 DCAP Tri-Share	1,596.66		(1,596.66)				\$1,596.66	\$0.00	\$ (1,596.66)
724.020 DCAP 1/3	2,059.51		(2,059.51)				\$2,059.51	\$0.00	\$ (2,059.51)
<b>Total 724.000 Dependent Care Assistance Program</b>	<b>3,656.17</b>	<b>30,000.00</b>	<b>26,343.83</b>				<b>\$3,656.17</b>	<b>\$30,000.00</b>	<b>\$26,343.83</b>
725.010 Retirement - MERS DC	132,634.31	316,177.00	183,542.69				\$132,634.31	\$316,177.00	\$183,542.69
725.020 Retirement - MERS 457	8,942.14	25,317.00	16,374.86				\$8,942.14	\$25,317.00	\$16,374.86
725.030 Retirement - MERS HCSP	32,738.84	64,867.00	32,128.16				\$32,738.84	\$64,867.00	\$32,128.16
<b>Total 719 thru 725 Benefits and Taxes</b>	<b>706,817.32</b>	<b>1,385,240.00</b>	<b>678,422.68</b>				<b>\$706,817.32</b>	<b>\$1,385,240.00</b>	<b>\$678,422.68</b>
726 thru 799 Supplies							\$0.00	\$0.00	\$0.00
727.000 Office Supplies	826.99	15,000.00	14,173.01				\$826.99	\$15,000.00	\$14,173.01
730.000 Maintenance Supplies	344.82	6,000.00	5,655.18				\$344.82	\$6,000.00	\$5,655.18
740.000 Uniform Supplies		8,000.00	8,000.00				\$0.00	\$8,000.00	\$8,000.00
760.000 Kitchen Supplies	664.21	1,750.00	1,085.79				\$664.21	\$1,750.00	\$1,085.79
764.000 Food Supplies	67.61	1,750.00	1,682.39				\$67.61	\$1,750.00	\$1,682.39
<b>Total 726 thru 799 Supplies</b>	<b>1,903.63</b>	<b>32,500.00</b>	<b>30,596.37</b>				<b>\$1,903.63</b>	<b>\$32,500.00</b>	<b>\$30,596.37</b>
800 thru 969 Services & Other Charges							\$0.00	\$0.00	\$0.00
801.010 Contractual Services	518,895.03	919,941.00	401,045.97				\$518,895.03	\$919,941.00	\$401,045.97
805.010 Professional Services - Audit	6,700.00	6,700.00	0.00				\$6,700.00	\$6,700.00	\$0.00
810.000 Administrative Fees		3,600.00	3,600.00				\$0.00	\$3,600.00	\$3,600.00
813.000 Legal Fees	1,100.50	15,000.00	13,899.50				\$1,100.50	\$15,000.00	\$13,899.50
820.010 Interpreter Fees	2,342.45	12,000.00	9,657.55				\$2,342.45	\$12,000.00	\$9,657.55
835.010 Medical Services - Physical Exams	640.00	3,500.00	2,860.00				\$640.00	\$3,500.00	\$2,860.00
835.020 Medical Services - Drug Testing	208.00	1,500.00	1,292.00				\$208.00	\$1,500.00	\$1,292.00
850.010 Telephone Service	8,108.88	17,500.00	9,391.12				\$8,108.88	\$17,500.00	\$9,391.12
850.020 Internet Service	35,749.15	83,280.00	47,530.85				\$35,749.15	\$83,280.00	\$47,530.85
850.030 Copying		2,500.00	2,500.00				\$0.00	\$2,500.00	\$2,500.00
850.040 Mailing	90.70	3,000.00	2,909.30				\$90.70	\$3,000.00	\$2,909.30
870.010 Travel - Training/Registration	7,867.00	14,000.00	6,133.00	13,952.00	24,000.00	10,048.00	\$21,819.00	\$38,000.00	\$16,181.00
870.020 Travel - Lodging	13,974.26	18,000.00	4,025.74	3,615.50	2,500.00	(1,115.50)	\$17,589.76	\$20,500.00	\$2,910.24
870.030 Travel- Meals/Food	2,567.83	8,000.00	5,432.17	1,069.31	2,500.00	1,430.69	\$3,637.14	\$10,500.00	\$6,862.86
870.040 Travel - Mileage	1,257.06	5,000.00	3,742.94	1,336.44	2,500.00	1,163.56	\$2,593.50	\$7,500.00	\$4,906.50
870.050 Travel - Other	4,800.85	12,000.00	7,199.15	240.00	500.00	260.00	\$5,040.85	\$12,500.00	\$7,459.15
871.010 Education Expense	647.32	2,000.00	1,352.68				\$647.32	\$2,000.00	\$1,352.68
900.000 Printing	214.55	2,000.00	1,785.45				\$214.55	\$2,000.00	\$1,785.45
905.000 Advertising	7,913.80	10,000.00	2,086.20				\$7,913.80	\$10,000.00	\$2,086.20
915.000 Dues & Subscriptions	4,944.12	12,000.00	7,055.88				\$4,944.12	\$12,000.00	\$7,055.88
920.010 Utilities - Gas	2,011.36	8,000.00	5,988.64				\$2,011.36	\$8,000.00	\$5,988.64
920.020 Utilities - Electricity	26,617.50	76,000.00	49,382.50				\$26,617.50	\$76,000.00	\$49,382.50
920.030 Utilities - Water & Sewer	2,238.07	6,400.00	4,161.93				\$2,238.07	\$6,400.00	\$4,161.93



Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2025 General Fund Budget - REV I - FY25 P&L Businesses  
January - December 2025

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
934.010 Repair & Maintenance - Equipment	2,582.10	28,000.00	25,417.90				\$2,582.10	\$28,000.00	\$25,417.90
955.000 Miscellaneous Operating	6,271.73	20,000.00	13,728.27				\$6,271.73	\$20,000.00	\$13,728.27
958.010 Insurance Premium	53,241.00	54,000.00	759.00				\$53,241.00	\$54,000.00	\$759.00
<b>Total 800 thru 969 Services &amp; Other Charges</b>	<b>710,983.26</b>	<b>1,343,921.00</b>	<b>632,937.74</b>	<b>20,213.25</b>	<b>32,000.00</b>	<b>11,786.75</b>	<b>\$731,196.51</b>	<b>\$1,375,921.00</b>	<b>\$644,724.49</b>
970 thru 989 Equipment & Capital Outlay							\$0.00	\$0.00	\$0.00
976.000 Project Costs	5,919.00	15,000.00	9,081.00				\$5,919.00	\$15,000.00	\$9,081.00
980.010 Equipment/Software - Small	6,316.94	34,000.00	27,683.06				\$6,316.94	\$34,000.00	\$27,683.06
<b>Total 970 thru 989 Equipment &amp; Capital Outlay</b>	<b>12,235.94</b>	<b>49,000.00</b>	<b>36,764.06</b>				<b>\$12,235.94</b>	<b>\$49,000.00</b>	<b>\$36,764.06</b>
990 thru 994 Debt Service							\$0.00	\$0.00	\$0.00
991.010 Loan/Lease - Principal		1,301,147.00	1,301,147.00				\$0.00	\$1,301,147.00	\$1,301,147.00
991.020 Loan/Lease - Interest		32,399.00	32,399.00				\$0.00	\$32,399.00	\$32,399.00
992.010 Lease - Facility		21,672.00	21,672.00				\$0.00	\$21,672.00	\$21,672.00
<b>Total 990 thru 994 Debt Service</b>		<b>1,355,218.00</b>	<b>1,355,218.00</b>				<b>\$0.00</b>	<b>\$1,355,218.00</b>	<b>\$1,355,218.00</b>
<b>Total Expenses</b>	<b>\$3,141,087.63</b>	<b>\$8,134,950.00</b>	<b>\$4,993,862.37</b>	<b>\$20,213.25</b>	<b>\$52,000.00</b>	<b>\$31,786.75</b>	<b>\$3,161,300.88</b>	<b>\$8,186,950.00</b>	<b>\$5,025,649.12</b>
NET OPERATING INCOME	<b>\$852,385.69</b>	<b>\$1,195,017.00</b>	<b>\$342,631.31</b>	<b>\$3,190.75</b>	<b>\$0.00</b>	<b>\$ (3,190.75)</b>	<b>\$855,576.44</b>	<b>\$1,195,017.00</b>	<b>\$339,440.56</b>
Other Expenses									
995 thru 999 Transfers Out & Other Financing Uses							\$0.00	\$0.00	\$0.00
995.010 Transfer Out - Capital Projects Fund		1,150,000.00	1,150,000.00				\$0.00	\$1,150,000.00	\$1,150,000.00
<b>Total 995 thru 999 Transfers Out &amp; Other Financing Uses</b>		<b>1,150,000.00</b>	<b>1,150,000.00</b>				<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$1,150,000.00</b>
<b>Total Other Expenses</b>	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$1,150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$1,150,000.00</b>
NET OTHER INCOME	<b>\$0.00</b>	<b>\$ (1,150,000.00)</b>	<b>\$ (1,150,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ (1,150,000.00)</b>	<b>\$ (1,150,000.00)</b>
NET INCOME	<b>\$852,385.69</b>	<b>\$45,017.00</b>	<b>\$ (807,368.69)</b>	<b>\$3,190.75</b>	<b>\$0.00</b>	<b>\$ (3,190.75)</b>	<b>\$855,576.44</b>	<b>\$45,017.00</b>	<b>\$ (810,559.44)</b>



# Kalamazoo County Dispatch Authority

Budget vs. Actuals: 2025 Capital Projects Fund - REV I - FY25 P&L Businesses

January - December 2025

	2930 - CAPITAL PROJECTS FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income								
699.000 Other Financing - Transfers In		1,150,000.00	-1,150,000.00		\$0.00	\$1,150,000.00	\$ -1,150,000.00	0.00%
<b>Total Income</b>	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$ -1,150,000.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$ -1,150,000.00</b>	<b>0.00%</b>
GROSS PROFIT	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$ -1,150,000.00</b>	<b>0.00 %</b>	<b>\$0.00</b>	<b>\$1,150,000.00</b>	<b>\$ -1,150,000.00</b>	<b>0.00 %</b>
Expenses								
970 thru 989 Equipment & Capital Outlay					\$0.00	\$0.00	\$0.00	0.00%
980.000 Equipment/Software - Capital	17,996.00	945,957.00	-927,961.00	1.90 %	\$17,996.00	\$945,957.00	\$ -927,961.00	1.90 %
980.020 Facility - Capital		575,000.00	-575,000.00		\$0.00	\$575,000.00	\$ -575,000.00	0.00%
<b>Total 970 thru 989 Equipment &amp; Capital Outlay</b>	<b>17,996.00</b>	<b>1,520,957.00</b>	<b>-1,502,961.00</b>	<b>1.18 %</b>	<b>\$17,996.00</b>	<b>\$1,520,957.00</b>	<b>\$ -1,502,961.00</b>	<b>1.18 %</b>
<b>Total Expenses</b>	<b>\$17,996.00</b>	<b>\$1,520,957.00</b>	<b>\$ -1,502,961.00</b>	<b>1.18 %</b>	<b>\$17,996.00</b>	<b>\$1,520,957.00</b>	<b>\$ -1,502,961.00</b>	<b>1.18 %</b>
NET OPERATING INCOME	<b>\$ -17,996.00</b>	<b>\$ -370,957.00</b>	<b>\$352,961.00</b>	<b>4.85 %</b>	<b>\$ -17,996.00</b>	<b>\$ -370,957.00</b>	<b>\$352,961.00</b>	<b>4.85 %</b>
NET INCOME	<b>\$ -17,996.00</b>	<b>\$ -370,957.00</b>	<b>\$352,961.00</b>	<b>4.85 %</b>	<b>\$ -17,996.00</b>	<b>\$ -370,957.00</b>	<b>\$352,961.00</b>	<b>4.85 %</b>

**CITY OF KALAMAZOO, MICHIGAN**

**RESOLUTION NO. 25-36**

**RESOLUTION APPOINTING CITY REPRESENTATIVES TO THE  
KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY  
BOARD OF DIRECTORS AND COMMITTEES**

Minutes of a regular meeting of the City Commission of the City held on July 7, 2025, at 7:00 o'clock p.m., local time.

**PRESENT**, Commissioners: Decker, Hoffman, Praedel, Wilson, Vice Mayor Hess, Mayor Anderson

**ABSENT**, Commissioners: Cooney

**RESOLVED** that the Kalamazoo City Commission approves the following appointments to the Kalamazoo County Consolidated Dispatch Authority Board of Directors and associated committees:

Board of Directors

Ryan Tibbets as the alternate member for Jim Ritsema

Finance Committee

Ryan Tibbets as the primary member

Jim Ritsema as the alternate member for Ryan Tibbets

Personnel Committee

Jim Ritsema as the primary member

Ryan Tibbets as the alternate member for Jim Ritsema

The above resolution was offered by Commissioner Hoffman and seconded by Commissioner Wilson.

**AYES**, Commissioners: Decker, Hoffman, Praedel, Wilson, Vice Mayor Hess, Mayor Anderson

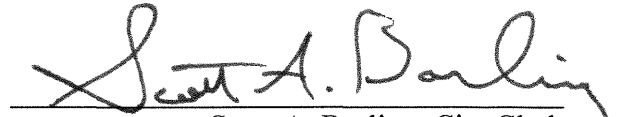
**NAYS**, Commissioners: None

**ABSTAIN**, Commissioners: None

**RESOLUTION DECLARED ADOPTED.**

**CERTIFICATE**

The foregoing is a true and complete copy of a resolution adopted by the City Commission of the City of Kalamazoo at a regular meeting held on July 7, 2025. Public notice was given and the meeting was conducted in compliance with the Michigan Open Meetings Act (PA 267 of 1976) as amended by PA 254 of 2020. Minutes of the meeting will be available as required by the Act.

  
\_\_\_\_\_  
Scott A. Borling, City Clerk



# 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 #: 5B-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:

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## **MEETING MINUTES**

### **Kalamazoo County Consolidated Dispatch Authority EXECUTIVE COMMITTEE July 1, 2025**

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#### **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, July 1, 2025.

#### **ITEM 2 – ROLL CALL**

Members Present: Jan VanDerKley, Jim Ritsema, Tracie Moored, Adam Herringa

Others Present: Jeff Troyer, Torie Rose, Chris McComb

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

A. Meeting Minutes from March 4, 2025

“Motion by Ms. Moored, second by Mr. Ritsema to approve the meeting minutes from March 4, 2025, as presented.”

On a voice vote, MOTION CARRIED.

#### **ITEM 4 – CITIZENS’ TIME**

There was none.

#### **ITEM 5 – FOR CONSIDERATION**

A. Old Business

1. Back-Up Dispatch Center

Mr. Troyer stated the county and city are still having discussions, but we should see a draft agreement from the county soon.

B. New Business

1. Draft Board Agenda for July 10

Mr. Troyer stated the Technical Advisory Committee meeting has been postponed until next Wednesday so he is unsure what, if any, action items they will have to bring forward. The only other action item is modifications to the Tri-Share Program. At the end of the meeting there will be a closed session to discuss the bargaining agreement negotiations.



**ITEM 6 – OTHER ITEMS**

A. Announcements and Member Comments

There were none.

B. Next Meeting – September 2, 2025, at 4:00 p.m.

**ITEM 7 – ADJOURNMENT**

The meeting was adjourned at 4:15 p.m.



# 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:

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## **MEETING MINUTES**

### **Kalamazoo County Consolidated Dispatch Authority TECHNICAL ADVISORY COMMITTEE May 7, 2025 – Regular Meeting**

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#### **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, May 7, 2025, 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), Matt Huber (KDPS), Bryan Ergang (KTPD), Mike Bentley (KCMCA), Nicholas Arnold (PDPS), Chip Everett (KCFCA)

Others Present: Logan Bishop, Ryan McGregor, Jeff Troyer, Torie Rose, Jon Moored, Marty Ftacek, Marie Gleesing and Chris McComb

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

##### **A. Regular Meeting Minutes from March 5, 2025**

“Motion by Mr. Huber, second by Mr. Arnold to approve the Regular Meeting Minutes from March 5, 2025, 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 Administrative Report will be distributed when completed. He noted that the ECO hiring posting just closed. The posting was active for one week and there were fifty-five people who signed up for skills testing.

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

##### **1. Calhoun County Transition – LE to AES Encryption & Fire to MPSCS**

Mr. Troyer stated that Calhoun County will be switching to AES encryption and new talkgroups by June 1. This impacts all agencies going into Calhoun County, including fire mutual aid. They plan to turn off their VHF system right immediately after the transition.

### C. New Business

#### 1. Proposed NEW Fire Talkgroup – 39CFPAG, 39CFOPS, 39MFPAG, 39MFOPS

Mr. Troyer stated that there are four new fire talkgroups that were approved by Fire Comm Ops and he is asking this committee approve. They will be patched to each county and metro fire alert and operations channels.

“Motion by Mr. Ergang, second by Mr. Arnold to approve the addition of four new fire talkgroups, 39CFPAG, 39CFOPS, 39MFPAG, and 39MFOPS as presented.”

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

#### 2. Behavioral Health Crisis Calls

Mr. Troyer stated that Administration has been working with 988 to develop best practices to transfer behavioral health crisis calls to them. He stated there will be more to come, hopefully with a recommendation in July.

Mr. Merlo stated WMU has their own crisis handling system through the college and would like to work with dispatch too.

#### 3. Tyler Public Safety System – Server Migration & Upgrade

- a. ASAP – Network Configurations for Law Enforcement using LERMS
- b. June 30<sup>th</sup> – Functional Testing Must be Complete
- c. August 26 – Migration to New Server

Mr. Troyer stated Law Enforcement Agencies have until June 30 to test and make sure they are connected to the server. There will be a test migration on June 30. Once the actual migration starts, there is no halting it, so everyone needs to work on making sure they are connected now

#### 4. Law Enforcement Agencies – Two Factor Authentication

Mr. Troyer presented the question of where everyone stood with enabling two factor authentication. Portage, KTPD, and City are done, County IT will be rolling it out soon and WMU is working on it.

#### 5. CJIS Guidance – Criminal Justice Information Encryption Over Land Mobile Radio

Mr. Troyer stated that a release from MSP was included in the packet. The release states that MSP requires CJIS encryption by October 21, 2026. After that date, MSP’s CJIS audit staff will audit to the requirement and require a written corrective action plan be submitted for findings of non-compliance. Dispatch will have to transition to AES encryption.

**ITEM 6 – OTHER ITEMS**

D. Announcements and Member Comments

There were none.

E. Next Meeting

The next regular scheduled Technical Advisory Committee meeting will be Wednesday, July 2, 2025, 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 10:30 a.m.



# 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: 5 mins

Agenda Item #: 5C-1

Topic: Back-up Dispatch Center Update

### Brief Description:

Administration will provide the Board an update on the Back-up Dispatch Center negotiations with the County and the City of Portage for the Portage Industrial Drive facility.

### Proposed Motion:

Agenda Request Approved:

7/2/25

Meeting Date:

7/10/25

Time:

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# 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: 5 mins

Agenda Item #: 5D-1

Topic: Michigan Tri-Share Program Modifications

### Brief Description:

During the first week of May, we received notification from Michigan Tri-Share expanding the program from a maximum income threshold of 325% above the Federal Poverty Limit (based on household size) to 400%. In addition, they added a sub-program called "Care-Share" where the employer can cover 1/3 of the employee's dependent care if they exceed the maximum income threshold permitted by Tri-Share. NOTE: KCCDA already offers this sub-program and handles it internally thru payroll reimbursement.

The next two pages explain the updates to the program.

- a. Page three and four is the Employer Agreement 2025 Addendum with the selections necessary to participate in the expanded program. In addition, eligible camps have always been included in the program, but we did specify a limitation of one 7-night camp per child.
- b. Pages five through seven are recommended modifications to the Dependent Care Assistance Program Administrative Guidelines to reflect the expanded program.

Administration recommends approval of the Michigan Tri-Share Employer Agreement 2025 Addendum and version two of the Dependent Care Assistance Program Administrative Guidelines.

### Proposed Motion:

Motion to approve the Michigan Tri-Share Employer Agreement 2025 Addendum and version two of the Dependent Care Assistance Program Administrative Guidelines as presented.

Agenda Request Approved: 7/2/25

Meeting Date: 7/10/25

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.

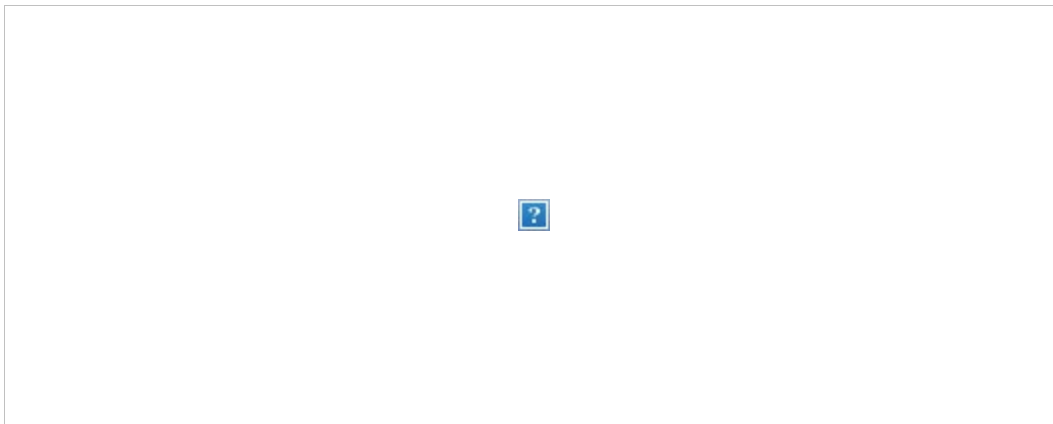
**From:** [Kristina Bajtka](#)  
**Subject:** Exciting NEW MI Tri-Share Updates!  
**Date:** Friday, May 2, 2025 4:36:03 PM

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**CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

**We have some exciting news for employers participating in the MI Tri-Share Program!**

The Michigan Department of Lifelong Education, Advancement, and Potential (MiLEAP) is **increasing the maximum income threshold from 325% to 400%** of the Federal Poverty Limit, starting on May 1, 2025. Below is the new income eligibility chart by household size.



Also, **a new extended MI Tri-Share program, “Care-Share,”** will be offered. Beginning on July 1, 2025, Employers can choose to add and cover one-third (33.33%) of an employee’s child care, and the employee will cover two-thirds (66.67%) of child care for families that are above the 400% FPL income eligibility threshold. The state of Michigan covers all associated administrative fees for this program, but does not contribute toward the care costs.

Employers can choose the same or different parameters for this new option that fit their budget and employee goals. If you need any assistance, the MI Tri-Share team at United Way of Northwest Michigan will be happy to help.

Moving forward, the MI Tri-Share program default will be to cover licensed child care providers for children aged 0-12, including traditional care (full-time or part-time), preschool, before- and after-school care, and summer care. Employers can now specify whether to cover licensed summer camp providers and extend their benefits to include children aged 13-17.

Participating employers will need to sign a new Employer Agreement Addendum that addresses all the above in more detail. **Please [CLICK HERE](#) to access the Addendum using DocuSign** (you will be asked to enter the name and email address



of the person who will complete and sign the form).

Once we receive the executed addendum, we will reevaluate any employees who have applied since January 1, 2025. Based on your available slots or budget, we will contact employees who are within the 326% to 400% FPL range to enroll them or place them on a waitlist.

Kristina Bajtko

--

Director of MI Tri-Share and DuoShare  
United Way of Northwest Michigan

[MITriShare.org](http://MITriShare.org)

[DuoShare.org](http://DuoShare.org)





**\*\*We are always interested in stories or testimonials about how our programs have positively impacted Michigan employers, families or child care providers, as many states are implementing a program based on Michigan's model. If you have something to share, we would love to hear it!**

# MI Tri-Share CHILD CARE

## Employer Agreement - 2025 Addendum

The purpose of this Addendum is to modify, delete, or amend certain terms and conditions set forth in the MI Tri-Share Employer Agreement ("Employer Agreement") previously signed by Employer and United Way of Northwest Michigan. This Addendum and the Employer Agreement are incorporated into each other and, when read together, shall constitute one integrated document (the "Agreement"). Any inconsistency, conflict, or ambiguity between this Addendum and the Employer Agreement shall be resolved by giving precedence and effect to this Addendum.

**Updated Income Eligibility Range:** The Michigan Department of Lifelong Education, Advancement, and Potential ("MiLEAP") has expanded the eligibility range for MI Tri-Share. **Effective May 1, 2025, families with household income between 200% and 400% of the Federal Poverty Level ("FPL") will qualify for MI Tri-Share.** Therefore, the parties agree to modify the eligibility range included in the Employer Agreement from "200% and 325% of the Federal Poverty Level" to "200% and 400% of the Federal Poverty Level."

### MI Tri-Share Program Eligibility 2025

Household Size	Minimum	Maximum Income	Household Size	Minimum	Maximum Income
2 People	\$42,300	\$ 84,600	6 People	\$86,300	\$172,600
3 People	\$53,300	\$106,600	7 People	\$97,300	\$194,600
4 People	\$64,300	\$128,600	8 People	\$108,300	\$216,600
5 People	\$75,300	\$150,600	9 People	\$119,300	\$238,600

200% - 400% Federal Poverty Level - Effective May 1, 2025

**Extended "Care-Share" Option:** Beginning on July 1, 2025, employers can choose to add an extended MI Tri-Share program ("Care-Share"), for employees with household incomes above the 400% FPL MI Tri-Share income eligibility threshold. By choosing to offer this option, employers agree to a two-way split - and will continue to contribute one-third (33.33%) of the child care costs for each employee participating in the Care-Share program and collect the remaining two-thirds (66.67%) of the child care cost from each participating employee. The state of Michigan covers all associated administrative fees for this program, but does not contribute toward the care costs.

Does the business want to offer Care-Share starting on July 1, 2025? ☐ YES ☒ NO

If yes, are there any specific parameters or slot restrictions that apply only to Care-Share?

Please list: \_\_\_\_\_

Note: Parameters are optional. To review or update the parameters that apply generally to MI Tri-Share and Care-Share participants, please contact UWNWMI for a new parameter page.

Rev 5.2025

# MI Tri-Share CHILD CARE

Page 2

## Employer Agreement - 2025 Addendum

**Additional Employer Selections:** Please answer questions 1 and 2 below as these are new employer choices that will impact employee eligibility within the program. The selections made below take effect on the date this Addendum is signed.

1. Does the business want to offer the benefit to cover children over the age of 12? YES X **NO**

If yes, please specify what ages between 13-17 you would like to add: \_\_\_\_\_

2. Does the business want to offer the benefit to cover licensed Michigan summer camps? X **YES** NO

Note: Camps have different licenses than child care provider licenses. Some child care programs call summer care "camps" which would be automatically covered under standard program guidelines. In some areas, licensed summer camps are the only option for school aged children.

If **yes**, which camps would you like to cover? Day Camp Overnight Camp X **Both**

Do you want to specify a number of camp slots per year? If so, how many? \_\_\_\_\_

If selecting to cover overnight camp, would you like to specify the maximum amount of days or the number of camps a child can attend? If so, please list. (Example: One 7-night camp per child, per family.)

One 7-night camp per child

We, the undersigned, agree to the provisions identified in this Addendum to the original Employer Agreement.

**Employer Business Name:** \_\_\_\_\_

**Employer's Authorized Designee & Title (printed):** \_\_\_\_\_

**Employer's Authorized Designee Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**United Way of Northwest Michigan**

**Address:** 4075 Copper Ridge Drive, Traverse City, MI 49684

**Phone:** (231) 947-3200

**Executive Director Name:** Seth Johnson

**Executive Director Signature:**  **Date:** 5/1/25

Rev 5.2025



# Kalamazoo County Consolidated Dispatch Authority



**DATE:** ~~March 14, 2024~~ July 10, 2025

**TO:** All KCCDA Staff Members

**FROM:** Jeff Troyer, Executive Director

**SUBJECT:** ADMINISTRATIVE GUIDELINE  
Dependent Care Assistance Program V2

## **PURPOSE**

The purpose of this Administrative Guideline is to establish criteria and processes for administering a Dependent Care Assistance Program (DCAP) for eligible regular full-time employees. The DCAP is a voluntary benefit program intended to assist eligible employees with the rising costs associated with licensed dependent care and aid in position attractiveness and employee retention. The program is subject to annual budgetary funding by the KCCDA Board of Directors.

## **GUIDELINE**

The KCCDA DCAP is offered to the following regular full-time employees with respective dependents ages zero (0) through twelve (12) years old:

- Bargaining unit staff *if a letter of understanding exists between the bargaining unit and KCCDA.*
- Non-union staff

KCCDA's DCAP consists of two different levels of aid:

### Michigan Tri-Share Child Care Program

KCCDA is a participating employer in Michigan's Tri-Share Child Care Program ("Tri-Share").

Through Tri-Share, the cost of licensed dependent care is shared equally among the employer, employee, and the State of Michigan. The employee's household income must be between 200 and ~~325%~~400% of the Federal Poverty Level relative to the number of individuals in the household. All employees wanting to participate in the KCCDA's DCAP, are required to apply (first) to the Tri-Share Program online - <https://www.ccr4kids.org/trishare>. The employee must agree to allow Tri-Share to notify KCCDA of the application and share the results of the same.

### One-Third (1/3) Reimbursement

If the employee's application for Tri-Share assistance is denied/rejected solely based on the employee's household income (all other the employee conditions are met according to Tri-Share – eligible dependent, qualifying licensed child care facility, etc.), the employee may still be eligible for the DCAP's One-Third Reimbursement assistance. Through this level, KCCDA shall reimburse the employee for one-third (1/3) of the cost of licensed dependent care for eligible dependents.

### ***DCAP Qualifying Level of Aid***

Full-time eligible employees wanting to participate in the DCAP shall complete the following steps to determine the level of aid the employee qualifies for:

1. Employees must complete the online application for the Michigan Tri-Share Program. This can be found on the Tri-Share Program website or by selecting the following link - <https://www.ccr4kids.org/trishare>. Employees should expect to provide information pertaining to the following items:
  - a. Name and Contact Information
  - b. Employer
  - c. Household Income Information
  - d. Number of people in your household
  - e. Age of dependents attending licensed day care
  - f. Licensed Day Care Provider/Program Information
  - g. QUESTION – *If you do not qualify for Tri-Share due to income, is it okay to let your employer know?* \*\*\*Reference Step #3 below\*\*\*
2. The Tri-Share Project Manager at Southwest Child Care Resources will review the employee application and approve or deny the application.
  - a. If APPROVED, the Tri-Share Project Manager will notify KCCDA of the approval and advise the employee the next steps to continue with the Tri-Share Program.
  - b. If DENIED, proceed to step 3.
3. If the employee does not qualify for Tri-Share aid due to household income and the employee allows Tri-Share to share the application details with KCCDA, KCCDA will further evaluate the information for One-Third Reimbursement aid. As with the Tri-Share application, this evaluation will include the employee providing proof of dependent(s), age criterion, and Licensed Day Care Provider/Program verification. Further, KCCDA may consider an otherwise ineligible employee's tenure, attendance, and performance. KCCDA Administration shall notify the employee in writing of approval or denial for the One-Third Reimbursement aid.

### ***DCAP Cost Share Payments***

The DCAP cost share payments are processed differently depending on the level of aid the employee is approved for.

### Michigan Tri-Share Child Care Program

The Tri-Share program has three (3) payers who are responsible for one-third (1/3) of the cost equally:

- Employee – the employee will pay the licensed day care provider/program directly for 1/3 of the cost. Employees participating in KCCDA Flex Spending Account for Dependent Care may also use their pre-taxed dollars to pay their portion. Please reference your Plan documents for reimbursement procedure.
- Employer – the Tri-Share facilitator will invoice KCCDA the first week of each month for the previous month's care for the approved participants' 1/3 cost share. KCCDA will pay Tri-Share who acts as a pass-through for the individual licensed day care providers/programs.
- Tri-Share (State of Michigan) – the Tri-Share facilitator will coordinate payment for the licensed day care provider/program for the State of Michigan's 1/3 cost share.

#### One-Third (1/3) Reimbursement

The employee shall make full payment to the licensed day care provider/program and obtain a detailed invoice marked "paid". KCCDA will reimburse the employee for one-third (1/3) of their licensed day care cost. The reimbursement process is as follows:

- Employees are responsible for submitting an Expense/Reimbursement Voucher.
- The Expense/Reimbursement Voucher must include supporting documentation consisting of detailed invoice(s) marked PAID from the licensed day care provider/program.
- Each invoice submitted shall be listed as a separate line-item on the Expense/Reimbursement Voucher including the following information:
  - DESCRIPTION – List "DCAP" and the dates the dependent care invoice was for. Example: DCAP 1/22/24 – 1/26/24.
  - OTHER – List the 1/3 amount of the invoice (the amount you are requesting be reimbursed)
- The deadline to submit Expense/Reimbursement Vouchers under this program shall be 3:00 p.m. on the second and fourth Monday of each month. Vouchers submitted before the deadline(s) shall be reimbursed through the payroll system on the first payroll check date following deadline.
- Licensed day care provider/program invoices are eligible for reimbursement from the date of invoice plus 90 days.

*SPECIAL NOTE: Employer payments and reimbursements as part of this DCAP, shall be tracked separately in KCCDA's payroll system and must be reported as taxable income not subject to retirement benefits and matching percentiles.*

Employees are encouraged to consult with tax professionals regarding this program and additional requirements and options for filing annual tax returns. Employees may have the ability to exclude employer payments and reimbursements from federal income equal to the smallest of any of the following three income sources: (1) the employee's earned income or the earned income of the lower-earning spouse if the employee is married, (2) dependent care benefits received, or (3) the statutory exclusion amount.

The Tri-Share State of Michigan assistance amount is likely taxable unearned income for federal tax purposes and included in adjusted gross income (AGI) for state income tax purposes.



# 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: 10 mins

Agenda Item #: 5D-2

Topic: Closed Session – MCL 15.268(c)

### Brief Description:

The Executive Director requests to enter Closed Session under MCL 15.268(c) for strategy and negotiation sessions connected with the negotiation of a collective bargaining agreement.

### Proposed Motion:

Motion to enter Closed Session under Open Meetings Act 15.268, Section 8(c) for strategy and negotiation sessions connected with the negotiation of a collective bargaining agreement.  
(Roll Call Vote – Standard Majority)

Agenda Request Approved: 6/23/25

Meeting Date: 7/10/25

Time:

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