



NOTICE and AGENDA for

Kalamazoo County Consolidated Dispatch Authority

FINANCE COMMITTEE

August 25, 2026

PLEASE TAKE NOTICE that a REGULAR Meeting of the Kalamazoo County Consolidated Dispatch Authority Finance Committee will be held on **Tuesday, August 25th at 2:00 p.m.** in the Chief Switalski Meeting Room at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo Michigan for consideration of items, namely, on this Agenda.

ITEM 1 – CALL TO ORDER

ITEM 2 – ROLL CALL

KCCDA Board of Directors Treasurer <i>Tracie Moored, Chairperson</i>	Kalamazoo County Board of Commissioners <i>Kevin Catlin (Alt. John Taylor)</i>	
City of Kalamazoo <i>Alt. Ryan Tibbets</i>	Kalamazoo County Fire Chiefs Association <i>Matt Beauchamp (Alt. Chris Weidemann)</i>	
City of Portage <i>Lauren VanderVeen</i>	Kalamazoo County Township Supervisors <i>Cheri Bell (Alt. Jeff Sorensen)</i>	
Township of Kalamazoo <i>Darien Smith</i>		

ITEM 3 – APPROVAL OF MEETING MINUTES

- A. April 28, 2026 Regular Meeting

ITEM 4 – CITIZENS' TIME

The Committee 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 and state their full name and address for the record. Each member of the public is limited to four minutes or less.

ITEM 5 – FOR CONSIDERATION

- A. Old Business
- B. New Business
 - 1. Radio Readiness Program Funding
 - 2. Dispatch Supervisors Group – Three-Year Economic Terms
 - 3. 2027 Budget – Classification Wages/Salaries

ITEM 6 – OTHER ITEMS

- A. Announcements and Member Comments
- B. Next regular scheduled meeting – October 27th, 2026

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 or calling (269) 488-8911.



MEETING MINUTES for
Kalamazoo County Consolidated Dispatch Authority
FINANCE COMMITTEE
April 28, 2026

ITEM 1 – CALL TO ORDER

The Regular Meeting of the Finance Committee, held in the Chief Switalski Meeting Room, was called to order by Chair Tracie Moored at 2:00 p.m. on Tuesday, April 28, 2026.

ITEM 2 – ROLL CALL

Members Present: Tracie Moored, Dr. Kevin Catlin, Matt Beauchamp, Lauren VanderVeen, Cheri Bell

Others Present: Jeff Sorensen, Jeff Troyer, Torie Rose, Chris McComb

ITEM 3 – APPROVAL OF MEETING MINUTES

A. October 28, 2026 – Regular Meeting

“Motion by Dr. Catlin, second by Ms. Bell to approve the minutes of the October 28, 2025, Regular Meeting of the Finance Committee.”

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

ITEM 4 - CITIZENS TIME

There were no public comments.

ITEM 5 – FOR CONSIDERATION

A. OLD BUSINESS

There was no old business.

B. NEW BUSINESS

1. 2025 Financial Audit Presentation

Alex Schaffer of Krugel Lawton presented the 2025 Financial Audit

“Motion by Ms. Bell, second by Mr. Beauchamp to accept the 2025 Financial Audit and recommend approval to the Board of Directors.”

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

2. 2026 General Fund Budget Amendment – REVISION I

Mr. Troyer provided a review of the proposed revisions contained in the budget amendment.

“Motion by Dr. Catlin, second by Ms. Bell to approve the 2026 General Fund Budget Amendment – REVISION I as presented.”

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

3. 2026 Capital Projects Fund Budget Amendment – REVISION I

Mr. Troyer provided a review of revisions in the proposed amendment to the 2026 Capital Projects Fund Budget.

“Motion by Dr. Catlin, second by Ms. Bell to approve the 2026 Capital Projects Fund Budget Amendment – REVISION II as presented.”

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

ITEM 6 - **OTHER ITEMS**

A. Announcements and Member Comments

Mr. Troyer stated KCCDA did seek renovation bids but only received one. The quote received was significantly less than expected. The recommendation will go to the Board in May.

Ms. Bell stated a City of Kalamazoo resident FOIA'd her home address. She appreciated dispatch and public safety, reacting very quickly and found it comforting that the information was spread quickly.

Mr. Sorensen announced the June 26 MTA meeting.

B. Next Regular Scheduled Meeting

The next regular scheduled meeting of the KCCDA Finance Committee is August 25, 2026.

ITEM 7 - **ADJOURNMENT**

The meeting was adjourned at 2:47 p.m.



Kalamazoo County Consolidated Dispatch Authority



TO: Finance Committee Members

FROM: Jeff Troyer, Executive Director

DATE: August 13 2026

SUBJECT: Radio Readiness Program Funding

KCCDA's Radio Readiness Program (RRP) was initially approved as a two-year fiscal program (2026 and 2027) with \$4 million allocated each year. By mid-June of this year, fully executed program Memorandum of Understandings (MOU's) were received from 20 agencies totaling \$3.943 million in reserved funding. The following is a detailed list of the agencies and the respective funding under the program:

DATE	AGENCY	RESERVED AMOUNT	PROJECT TOTAL
3/27/2026	Augusta PD	\$25,500	\$25,500
4/16/2026	Oshtemo Twp FD	\$255,820	\$281,320
4/6/2026	Schoolcraft PD	\$47,925	\$329,245
4/27/2026	KCMCA	\$76,575	\$405,820
5/4/2026	TKPD	\$208,860	\$614,680
5/4/2026	TKFD	\$344,250	\$958,930
5/4/2026	Ross Augusta FD	\$169,907	\$1,128,837
5/5/2026	Parchment FD	\$16,875	\$1,145,712
5/7/2026	PDPS	\$271,800	\$1,417,512
5/7/2026	Alamo Twp FD	\$150,850	\$1,568,362
5/18/2026	Cooper Twp FD	\$168,522	\$1,736,884
5/19/2026	Vicksburg PD	\$48,600	\$1,785,484
5/28/2026	Richland PD	\$23,550	\$1,809,034
5/29/2026	SKCFA	\$186,125	\$1,995,159
5/29/2026	Comstock FD	\$361,765	\$2,356,924
5/29/2026	Galesburg Charleston FD	\$119,325	\$2,476,249
6/2/2026	KDPS	\$1,107,210	\$3,583,459
6/3/2026	Richland Twp FD	\$185,050	\$3,768,509

6/5/2026	Pavillion Twp FD	\$164,700	\$3,933,209
6/8/2026	Ross Township PD	\$10,790	\$3,943,999

NOTE: Agencies in gray, have already received their funding under the program.

All law enforcement agencies, fire departments, and KCMCA were provided updates throughout the year on program monies reserved as well as the remaining funds available for 2026. They were informed in mid-June that we would not accept any MOU's that exceeded the initial \$4 million allocation. Furthermore, agencies were advised that this does not prevent an agency from proceeding with their purchases of new devices as some of the manufacturers/vendors were offering significant discounts. Agencies without executed MOU's would have to front the monies for the equipment purchase(s) until additional funds are allocated by the Board of Directors which could be as early as September but more definitive after January 1, 2027. This also doesn't change the amount an agency receives per device under the program because anything purchased after January 1, 2026, is considered a "New Device". The only impact on the agency is the timing of KCCDA's reimbursement.

Board Leadership was provided an update on the program funding and requested the Finance Committee to discuss and consider options at the regular scheduled meeting on August 25th and then report back to the Board of Directors at the September 10th meeting.

The following is a list of remaining public safety agencies and the estimated amount the agency is eligible for under the program:

<i>Remaining from initial \$4 million:</i>		<i>\$56,001</i>
AGENCY	ESTIMATED AMOUNT	PROJECT REMAINING
Airport Fire Rescue	\$31,000	\$25,001
Texas Township FD	\$162,375	-\$137,374
Climax FD	\$110,000	-\$247,374
KCSO	\$1,019,000	-\$1,266,374
KVCC Public Safety	\$87,150	-\$1,353,524
MSP - Paw Paw	\$183,000	-\$1,536,524
WMU Public Safety	\$221,175	-\$1,757,699
KCCDA	\$200,000	-\$1,957,699

The updated cost analysis for the program, including equipment KCCDA will need to replace, is estimated at \$2 million. This reduces the overall program cost from \$8 to \$6 million.

Administration presents the Committee with two options:

- **Status Quo**

Keep the funding level the same for 2026 (\$4 million) and the remaining \$2 million will be included in the 2027 Capital Projects Fund budget proposal.

- **Add \$2 Million to the Program this Year**

KCCDA's Capital Projects Fund is anticipated to have a year-end (12/31) fund balance of \$3,183,269 (see Appendix A). Therefore, the additional \$2 million is available but it will drop the anticipated year-end balance to \$1,183,669. That said, no new/additional monies will need to be allocated in 2027 and originally that was anticipated to be \$4 million.

Any program funding adjustment recommended by the Committee and approved by the Board of Directors shall be incorporated into the Capital Projects Fund REVISION II Budget Amendment.

APPENDIX A

Kalamazoo County Dispatch Authority 2026 Proposed Capital Project Fund Line-Item Budget - REV I

Capital Projects Fund Balance (audited 1/1/26): **\$6,998,614**

	2024 Revision II	2025 Revision II	2026 ORIGINAL Budget	REV - I (Net Change)	REV - II (Net Change)	2026 REVISED Budget
REVENUE						
699.000 Transfers In	1,750,000	1,325,000	2,250,000	0		2,250,000
TOTAL REVENUE	1,750,000	1,325,000	2,250,000	0		2,250,000
EXPENSES						
970 thru 989 Equipment & Capital Outlay						
976.000 Project Costs	0	7,500	0	0		0
980.000 Equipment/Software - Capital	341,418	385,957	4,536,120	-220,775		4,315,345
980.020 Facility - Capital	266,500	332,600	1,290,000	460,000		1,750,000
980.030 Land - Capital	0	0	0	0		0
TOTAL EXPENDITURES	607,918	718,557	5,826,120	239,225		6,065,345

Capital Projects Fund - Ending Balance:

\$3,422,494	-\$239,225		\$3,183,269
Additional RRP Cost Allocation:		-\$2,000,000	\$1,183,269



Kalamazoo County Consolidated Dispatch Authority



DATE: August 12, 2026

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: Dispatch Supervisors Group – Employer Proposal V3

Existing/Current 2026 Wage Scale:

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

- Effective January 3, 2027, eliminate the existing step 1 and create a new step 5; and provide a eight percent (8%) increase. This retains the five-step wage scale the Supervisor Group requested to condense just a few years ago. Employees will remain at their step (example: if you are at Step 3 today, on January 3, 2027, you will be at Step 3 on the new scale) until your next classification anniversary.

EFFECTIVE January 3, 2027:

Eliminate Step	NEW				
	Step 1	Step 2	Step 3	Step 4	Step 5
	\$39.22	\$40.55	\$41.88	\$43.21	\$44.72

- Effective January 2, 2028, a 4.0% increase to all steps on the Dispatch Supervisor wage scale.

Step 1	Step 2	Step 3	Step 4	Step 5
\$40.79	\$42.17	\$43.56	\$44.94	\$46.51

- Effective January 14, 2029, a 4.0% increase to all steps on the Dispatch Supervisor wage scale.

Step 1	Step 2	Step 3	Step 4	Step 5
\$42.42	\$43.86	\$45.30	\$46.74	\$48.37

SALARIES AND WAGES

The following is a list of the current 2026 wage and salary scales for each classification. The steps highlighted in yellow denote new top steps added for 2026 as part of the collective bargaining agreement with the Emergency Communication Officers.

	<u>START</u>	<u>6 Mths</u>	<u>1-YR</u>	<u>2-YR</u>	<u>3-YR</u>	<u>4-YR</u>	<u>5-YR</u>	<u>6-YR</u>
<u>Position/Classification</u>	<u>Step 1A</u>	<u>Step 1B</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
Emergency Comm. Ofcr. I	\$22.16	\$23.33	\$24.51	\$25.68	\$26.85	\$28.19	X	X
Emergency Comm. Ofcr. II	\$24.74		\$26.40	\$28.07	\$29.73	\$31.39	\$33.05	\$34.70
Dispatch Supervisor	\$35.08		\$36.31	\$37.55	\$38.78	\$40.01	X	X
Admin Assistant	\$19.00		\$19.66	\$20.35	\$21.07	\$21.80	\$22.57	\$23.36
Executive Admin Assistant	\$27.69		\$28.66	\$29.65	\$30.70	\$31.76	\$32.88	\$34.04
Systems Support Specialist	\$69,333		\$71,760	\$74,271	\$76,871	\$79,561	\$82,346	\$85,228
IT Manager	\$86,261		\$89,281	\$92,406	\$95,640	\$98,987	\$102,452	\$108,599
Deputy Director	\$91,033		\$94,219	\$97,516	\$100,930	\$104,462	\$108,119	\$114,606
Executive Director	No Scale - Employment Agreement:				\$145,690			

The 2027 salary and wage scale changes contained in this proposal vary from classification to classification primarily due to agreements with various employee groups where compensation is only one aspect of full economic packages. The increases being proposed allow KCCDA to remain competitive and comparative to other local units of government with similar/like positions in Kalamazoo County and Public Safety Answering Points in Michigan. The following are administration's recommendations effective the first full pay period in 2027:



- Emergency Communication Officer I's – Per the collective bargaining agreement (expires 12/31/29), ECO I's will receive a \$1.00 per hour increase to all steps.
- Emergency Communication Officer II's – Per the collective bargaining agreement, ECO II's will receive a \$1.00 per hour increase to all steps.
- Dispatch Supervisors – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Administrative Assistant – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).

- Executive Administrative Assistant – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5)
- Systems Support Specialist – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- IT Manager – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Deputy Director – A Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Executive Director – *Subject to annual review and recommendation by the Personnel Committee*

If the above specified increases are approved, the following illustrate what the new wage and salary scales will be for 2027. The yellow highlighted steps denote the new top steps:

2027 Position/Classification	START	6 Mths	1-YR	2-YR	3-YR	4-YR	5-YR	6-YR
	Step 1A	Step 1B	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Emergency Comm. Ofcr. I	\$23.16	\$24.33	\$25.51	\$26.68	\$27.85	\$29.19	X	X
Emergency Comm. Ofcr. II	\$25.74		\$27.40	\$29.07	\$30.73	\$32.39	\$34.05	\$35.70
Dispatch Supervisor	\$39.22		\$40.55	\$41.88	\$43.21	\$44.72	X	X
Admin Assistant	\$21.24		\$21.98	\$22.75	\$23.55	\$24.37	\$25.22	\$26.11
Executive Admin Assistant	\$30.95		\$32.03	\$33.15	\$34.31	\$35.51	\$36.76	\$38.05
Systems Support Specialist	\$77,500		\$80,213	\$83,020	\$85,926	\$88,934	\$92,046	\$95,268
IT Manager	\$96,423		\$99,798	\$103,291	\$106,906	\$110,648	\$117,287	\$121,392
Deputy Director	\$101,757		\$105,317	\$109,004	\$112,819	\$116,768	\$123,774	\$128,106
Executive Director	No Scale - Employment Agreement:				TBD by Personnel Committee			