P.O. Box 911
Bryan, TX 77806
979.779.0911
fax 979.821.3407
www.bc911.org

BRAZOS COUNTY 9-1-1
WHEN SECONDS COUNT

RECEIVED
JUL 31 2014
CITY MANAGER'S OFFICE
CITY OF BRYAN

July 24, 2014

Brazos County Commissioners Court
City of Bryan
City College Station
City of Kurten
City of Navasota
City of Wixon Valley

Member Jurisdictions:

Enclosed is the District's proposed budget for FY 2015 which outlines our financial plan for the upcoming fiscal year. In accordance with Section 772.309 of the Texas Health and Safety Code, the District is required to provide your entity with a copy of our proposed budget and allow you a period of 45 days to review the document and submit any comments back to our Board of Managers prior to the adoption of the budget. If we do not receive your approval or disapproval within 60 days, your consent will be assumed.

As you review this proposal, please keep in mind the unique dual mission of our District: first, as the managing authority of our local 9-1-1 system and second, as administrators of our combined communications center. It is important to note that each one of these missions is financed by its own distinct funding source and this budget is designed to distinguish the costs associated with each of our missions while accurately and fairly dividing those costs between all entities that have an investment in our operations.

For your convenience, I have also included a resolution approving our budget if you would like to use it. However, you are free to comment, approve, or disapprove our budget using any procedures or resolution which your organization deems appropriate.

Please do not hesitate to contact me with any questions you may have regarding this proposal or any other aspect concerning the operation of the District.

Respectfully submitted for your consideration,

Patrick C. Corley
Executive Director

RESOLUTION NO. _____

A RESOLUTION APPROVING THE BUDGET OF THE BRAZOS COUNTY EMERGENCY COMMUNICATIONS DISTRICT; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the laws of the State of Texas provided for interlocal governmental agreements to benefit the citizens of the State; and,

WHEREAS, the voters of Brazos County have approved the establishment of the Brazos County Emergency Communications District in accordance with State law; and,

WHEREAS, the Board of Managers of the District have approved the Budget for fiscal year 2014-2015; and,

WHEREAS, Section 772.309 of the Health and Safety Code requires the approval of the District's budget by the Commissioners Court of the County located in the District and a majority of the participating jurisdictions in the District; and,

WHEREAS, the undersigned authorities have, in public meeting, approved the annual budget of the District as submitted to them; NOW THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BRYAN, TEXAS THAT:

1. The City Council of the City of Bryan, Texas hereby approves the annual budget of the District as submitted to them and as provided for by law.

2. A copy of the budget is attached hereto as Exhibit "A" and incorporated herein by this reference for all purposes.

3. This Resolution shall be effective immediately upon its adoption and passage.

ADOPTED AND PASSED by affirmative vote this _____ day of _____, 2014.

BY: _____
Jason Bienski, Mayor

ATTEST:

BY: _____
City Secretary

APPROVED AS TO FORM:

BY: _____
City Attorney

BRAZOS COUNTY 9-1-1 WHEN SECONDS COUNT

SUMMARY OF THE PROPOSED BUDGET FOR FY 2015

7/24/2014

REVENUE

	LINE ITEM DESCRIPTION	FY 2015 TOTAL	+/- from 2014
1	Emergency Service Fees	$1,406,000	$78,000
2	Interest Income	$1,800	($700)
3	City of Bryan Dispatch Contract	$1,528,981	$72,022
4	Brazos County Dispatch Contract	$825,852	$20,653
5	Blinn College Dispatch Contract	$55,688	$0
6	Fund Transfer from Reserves	$0	($1,071,311)
7	TOTAL REVENUE:	$3,818,320	($845,649)

EXPENDITURES

	LINE ITEM DESCRIPTION	FY 2015 TOTAL	+/- from 2014
8	9-1-1 District Operating Costs	$1,230,272	$108,461
9	City of Bryan Dispatch Operating Costs	$1,556,825	$72,022
10	Brazos County Dispatch Operating Costs	$853,696	$20,653
11	Capital Outlay	$85,000	($1,195,000)
12	Transfers to Capital Reserve	$92,527	$92,527
13	TOTAL EXPENDITURES:	$3,818,320	($845,649)

WAGES

	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
14	100.0	0.0	0.0	Executive Director	$105,057			$105,057	$5,945
15	100.0	0.0	0.0	Associate Director	$75,000			$75,000	$17,400
16	100.0	0.0	0.0	Office Manager	$57,368			$57,368	$2,206
17	100.0	0.0	0.0	9-1-1 Systems Administrator	$52,000			$52,000	$2,000
18	100.0	0.0	0.0	9-1-1 Systems Analyst	$46,800			$46,800	$1,800
19	100.0	0.0	0.0	Human Resources Coordinator	$37,640			$37,640	$1,448
20	0.0	50.0	50.0	Communications/QA Manager		$31,844	$31,844	$63,688	($958)
21	0.0	65.0	35.0	Communications Supervisors (4)		$137,606	$74,096	$211,702	$6,801
22	0.0	0.0	0.0	Non-Emergency Call Takers (1)		$0	$0	$0	($33,918)
23	0.0	77.0	23.0	Emergency Operators (9)		$258,198	$77,124	$335,322	$63,978
24	0.0	100.0	0.0	City of Bryan Emergency Dispatchers (12)		$447,096		$447,096	$40,080
25	0.0	0.0	100.0	Brazos County Emergency Dispatchers (8)			$298,064	$298,064	$26,720
26	4.2	62.3	33.5	Overtime Pay	$6,000	$89,203	$48,032	$143,235	$12,306
27	8.4	59.7	31.9	Incentive Pay	$4,194	$29,768	$15,916	$49,878	$2
28	12.3	57.0	30.7	Part-Time Pay	$9,500	$44,113	$23,753	$77,366	$5,182
29				TOTAL WAGES:	$393,559	$1,037,828	$568,829	$2,000,216	$150,992
30				+/- from 2014:	$33,461	$69,697	$47,834	$150,992	

BENEFITS

	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
31	20.0	51.7	28.3	Retirement	$29,611	$76,615	$42,025	$148,252	$6,438
32	19.7	51.9	28.4	Worker's Comp. Insurance	$1,968	$5,189	$2,844	$10,001	$765
33	19.7	51.9	28.4	SS/Medicare	$30,107	$79,394	$43,515	$153,017	$11,715
34	13.7	55.9	30.3	Unemployment	$1,260	$5,135	$2,785	$9,180	$1
35	22.7	50.1	27.2	Health Insurance	$122,330	$269,493	$146,429	$538,252	$25,652
36				TOTAL BENEFITS:	$185,276	$435,826	$237,599	$858,701	$44,570
37				+/- from 2014:	$10,381	$19,614	$14,575	$44,570	

SUPPLIES

	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
38	50.0	32.5	17.5	Office Supplies	$8,000	$5,200	$2,800	$16,000	$0
39	50.0	32.5	17.5	Postage & Shipping	$650	$422	$228	$1,300	$0
40	50.0	32.5	17.5	Printing	$1,000	$650	$350	$2,000	$0
41				TOTAL SUPPLIES:	$9,650	$6,272	$3,378	$19,300	$0
42				+/- from 2014:	$0	($97)	$97	$0	

MAINTENANCE & CONTRACTUAL SERVICES

	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
43	75.0	16.3	8.8	Building Lease	$67,500	$14,625	$7,875	$90,000	$0
44	25.0	48.7	26.2	Phone/Radio Logging Recorder Maint.	$1,798	$3,505	$1,887	$7,190	$0
45	25.0	48.7	26.3	PC & Network Maint. & Misc. Equip.	$5,548	$10,817	$5,825	$22,190	$15,174
46	100.0	0.0	0.0	Financial Audit	$8,500			$8,500	$500
47	100.0	0.0	0.0	Legal Fees	$20,000			$20,000	$0
48	100.0	0.0	0.0	CAD Hardware & Software Maint.	$21,392		$0	$21,392	($20,763)
49	50.0	32.5	17.5	Misc. Software Maint.	$5,024	$3,266	$1,758	$10,048	$478
50	50.0	32.5	17.5	Copier Lease	$2,500	$1,625	$875	$5,000	$0
51	50.0	32.5	17.5	UPS Maintenance	$1,000	$650	$350	$2,000	$0
52	35.2	42.2	22.6	Non-Emergency Communications	$16,730	$20,046	$10,724	$47,500	$2,246
53	100.0	0.0	0.0	Cable Service	$4,800			$4,800	$4,050
54	0.0	0.0	100.0	VHF Radio Emergency Repairs			$2,000	$2,000	$0
55	100.0	0.0	0.0	E-911 Services	$425,000			$425,000	$50,000
56				TOTAL MAINTENANCE & CONTRACTUAL SERVICES:	$579,792	$54,534	$31,294	$665,620	$51,685
57				+/- from 2014:	$57,334	$9,404	($15,053)	$51,685	

EDUCATION, TRAINING & MISC. SERVICES

	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
58	52.6	30.8	16.6	Professional Development	$22,000	$12,899	$6,946	$41,845	$2,946
59	20.7	51.5	27.7	Recruiting	$1,000	$2,483	$1,337	$4,820	$0
60	50.0	32.5	17.5	Property & Liability Insurance	$8,295	$5,392	$2,903	$16,590	$2,690
61	100.0	0.0	0.0	9-1-1 Public Education	$20,000			$20,000	$0
62	78.4	10.8	10.8	Car Allowance	$8,700	$1,200	$1,200	$11,100	$1,800
63	76.9	15.0	8.1	Dues & Subscriptions	$2,000	$390	$210	$2,600	$0
64	0.0	50.0	50.0	Blinn College Dispatch Credit		($27,844)	($27,844)	($55,688)	($55,688)
65				TOTAL EDUCATION, TRAINING & MISC. SERVICES:	$61,995	($5,480)	($15,248)	$41,267	($48,252)
66				+/- from 2014:	$5,145	($26,597)	($26,800)	($48,252)	

CAPITAL OUTLAY

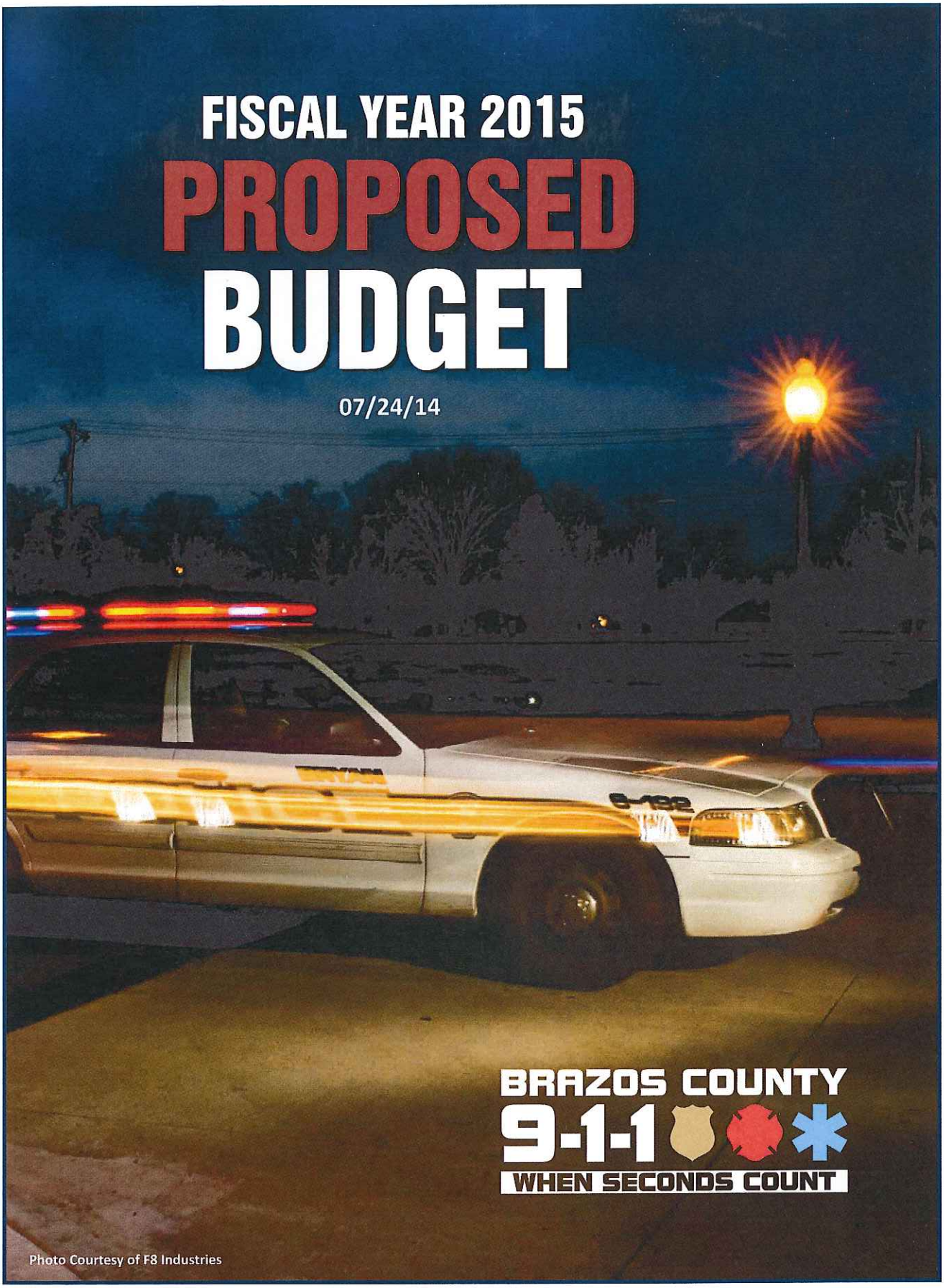
	BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
67	100.0	0.0	0.0	Replacement Monitors	$2,500			$2,500	($1,500)
68	100.0	0.0	0.0	Facility improvements/Furniture & Fixtures	$5,000			$5,000	($245,000)
69	100.0	0.0	0.0	Upgrade Computer Network	$3,000			$3,000	($2,000)
70	100.0	0.0	0.0	Upgrade PC & Hardware	$6,500			$6,500	($6,500)
71	100.0	0.0	0.0	9-1-1 Equipment Upgrades	$60,000			$60,000	($940,000)
72	100.0	0.0	0.0	Emergency Replacement Fund	$8,000			$8,000	$0
73				TOTAL CAPITAL OUTLAY:	$85,000	$0	$0	$85,000	($1,195,000)
74				+/- from 2014:	($1,195,000)	$0	$0	($1,195,000)	

FY 2014 TOTALS

		9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2015 TOTAL	+/- from 2014
75	FY 2014 TOTALS:	$1,315,272	$1,528,981	$825,852	$3,670,104	($996,005)
76	+/- from 2014:	($1,088,679)	$72,022	$20,653	($996,005)	
77	or:	-45.29%	4.94%	2.56%	-21.35%	

FISCAL YEAR 2015
PROPOSED BUDGET

07/24/14



BRAZOS COUNTY 9-1-1

WHEN SECONDS COUNT

Photo Courtesy of F8 Industries

BRAZOS COUNTY 9-1-1

WHEN SECONDS COUNT

History & Purpose of the Brazos County 9-1-1 District: One District, Two Missions

Our local 9-1-1 System:

The Brazos County Emergency Communications District was created in 1988 under the authority of the Texas Emergency Telephone Number Act to build and maintain an Enhanced 9-1-1 emergency communications system to serve the citizens of Brazos County. The Brazos County 9-1-1 District continues these efforts today by continually upgrading and enhancing our 9-1-1 system as new technology becomes available. Our local system is funded by emergency service fees which are paid monthly by local individuals and businesses that own a landline, wireless, or VoIP phone. The District owns and maintains the equipment and network infrastructure needed to route all 9-1-1 calls originating within the political boundary of Brazos County to an appropriate 9-1-1 answering point.

Our Combined Dispatch Center:

Shortly after the District was formed, we began operating a dispatch center for local agencies interested in taking advantage of the cost savings and operational advantages of a combined communications center. Today, we provide dispatch services, at cost, for the City of Bryan Police and Fire Departments, the Brazos County Sheriff's Office, as well as all of the Constables and Volunteer Fire Departments in Brazos County. Participation as a member of our combined dispatch center is renewed annually and participating entities are billed monthly in order to fund the center's operation.

Mission Statement

The mission of the Brazos County Emergency Communications District is to provide swift and appropriate access to public safety for the citizens of this community.

Brazos County 9-1-1 District
Five Year Stats Summary

BRYAN POLICE DEPARTMENT

	2009	2010	2011	2012	2013
Self Intiated Traffic Stops	13,413	19,495	22,441	26,239	22,874
Self Intiated (Non-Traffic)	9,103	12,475	12,269	9,155	11,654
Calls for Service	45,373	40,858	34,336	30,063	31,265
Animal Control Calls	8,920	8,621	8,241	8,948	7,069
TOTAL CALLS:	76,809	81,449	77,287	74,405	72,862

BRYAN FIRE DEPARTMENT

	2009	2010	2011	2012	2013
Fire Calls	1,183	1,746	1,841	1,857	1,352
EMD Calls	8,044	7,211	7,116	7,431	7,489
TOTAL CALLS:	9,227	8,957	8,957	9,288	8,841

BRAZOS COUNTY SHERIFF'S OFFICE

	2009	2010	2011	2012	2013
Self Intiated Traffic Stops	710	982	1,139	1,557	1,420
Self Intiated (Non-Traffic)	1,880	1,836	1,370	1,568	2,968
Calls for Service	8,738	8,889	8,442	9,043	8,716
Animal Control Calls	2,940	2,304	2,731	2,504	1,991
TOTAL CALLS:	14,268	14,011	13,682	14,672	15,095

BRAZOS COUNTY VFD's

	2009	2010	2011	2012	2013
Fire Calls	402	489	612	449	467
EMD Calls	1,281	1,059	1,022	1,231	1,143
Control Burns	2,029	1,955	1,183	3,548	3,092
TOTAL CALLS:	3,712	3,503	2,817	5,228	4,702

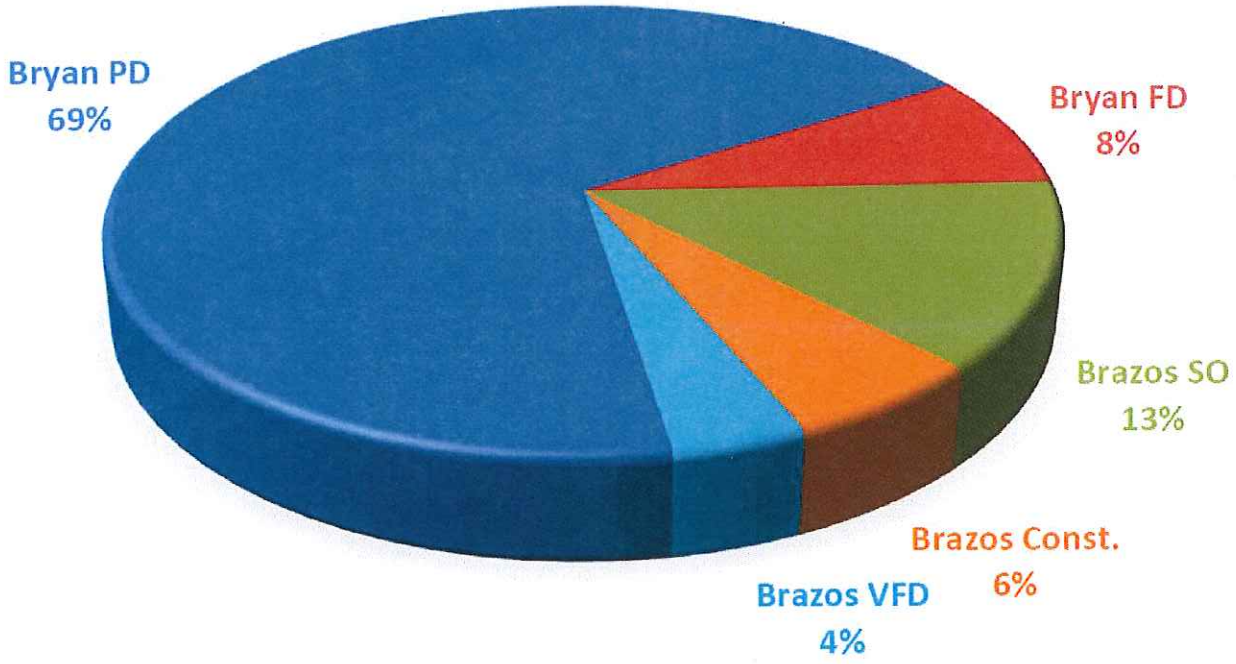
BRAZOS COUNTY CONSTABLES

	2009	2010	2011	2012	2013
Self Intiated Traffic Stops	4,014	5,095	3,823	3,968	3,540
Self Intiated (Non-Traffic)	1,253	2,653	1,709	2,966	2,928
Calls for Service	128	144	85	87	101
Animal Control Calls	11	8	4	2	14
TOTAL CALLS:	5,406	7,900	5,621	7,023	6,583

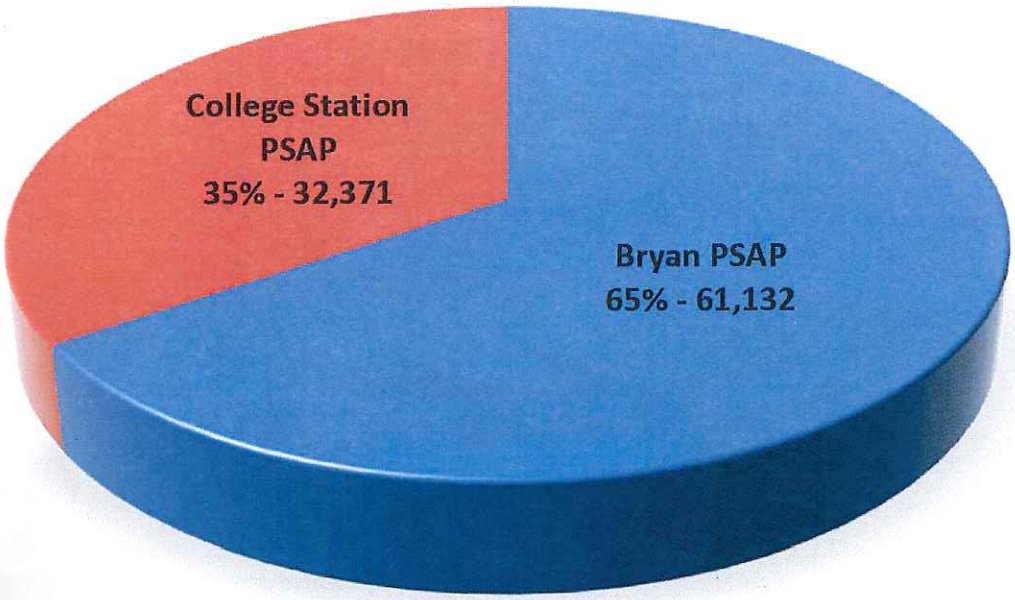
BRAZOS COUNTY 9-1-1 CALLS

	2010	2011	2012	2013
Bryan PSAP	57,038	57,973	60,456	61,132
College Station PSAP	28,942	29,104	30,839	32,371
TOTAL CALLS:	85,980	87,077	91,295	93,503

CALLS FOR SERVICE - THREE YEAR AVERAGE
BRYAN 77% - BRAZOS CO. 23%



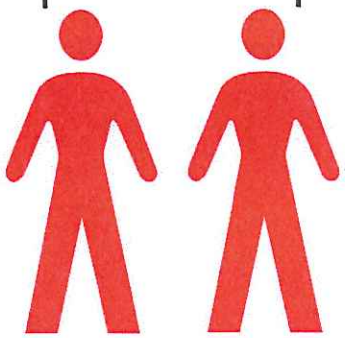
Brazos County 9-1-1 District
911 Calls by Primary PSAP - 2013
93,503 Total Calls



Structure & Organization

Board of Managers

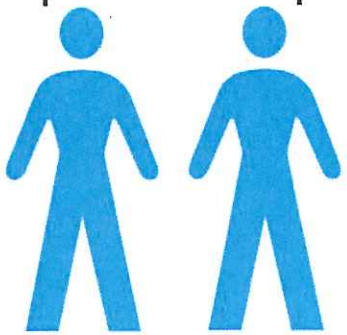
772.306(c)(A)
TWO MEMBERS APPOINTED BY THE COMMISSIONERS COURT OF BRAZOS COUNTY



Commissioner Lloyd Wassermann
TERM EXPIRES: December 31, 2015

Commissioner Sammy Catalena
TERM EXPIRES: December 31, 2015

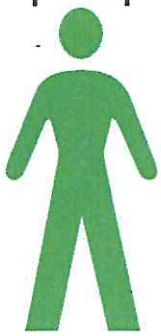
772.306(c)(2)
TWO MEMBERS APPOINTED JOINTLY BY THE CITIES OF COLLEGE STATION, BRYAN, KURTEN, WIXON VALLEY, & NAVASOTA



Hugh Walker
TERM EXPIRES: December 31, 2014

Chief Jeff Capps
TERM EXPIRES: December 31, 2014

772.306(c)(3)
ONE MEMBER APPOINTED JOINTLY BY THE VOLUNTEER FIRE DEPARTMENTS IN BRAZOS COUNTY



Ron Mayworm (Chairman)
TERM EXPIRES: December 31, 2015

772.306(c)(4)(d)
ONE NON-VOTING MEMBER APPOINTED BY THE PRINCIPAL SERVICE SUPPLIER (VERIZON)

Mike Hood, Verizon Business
TERM EXPIRES: December 31, 2014

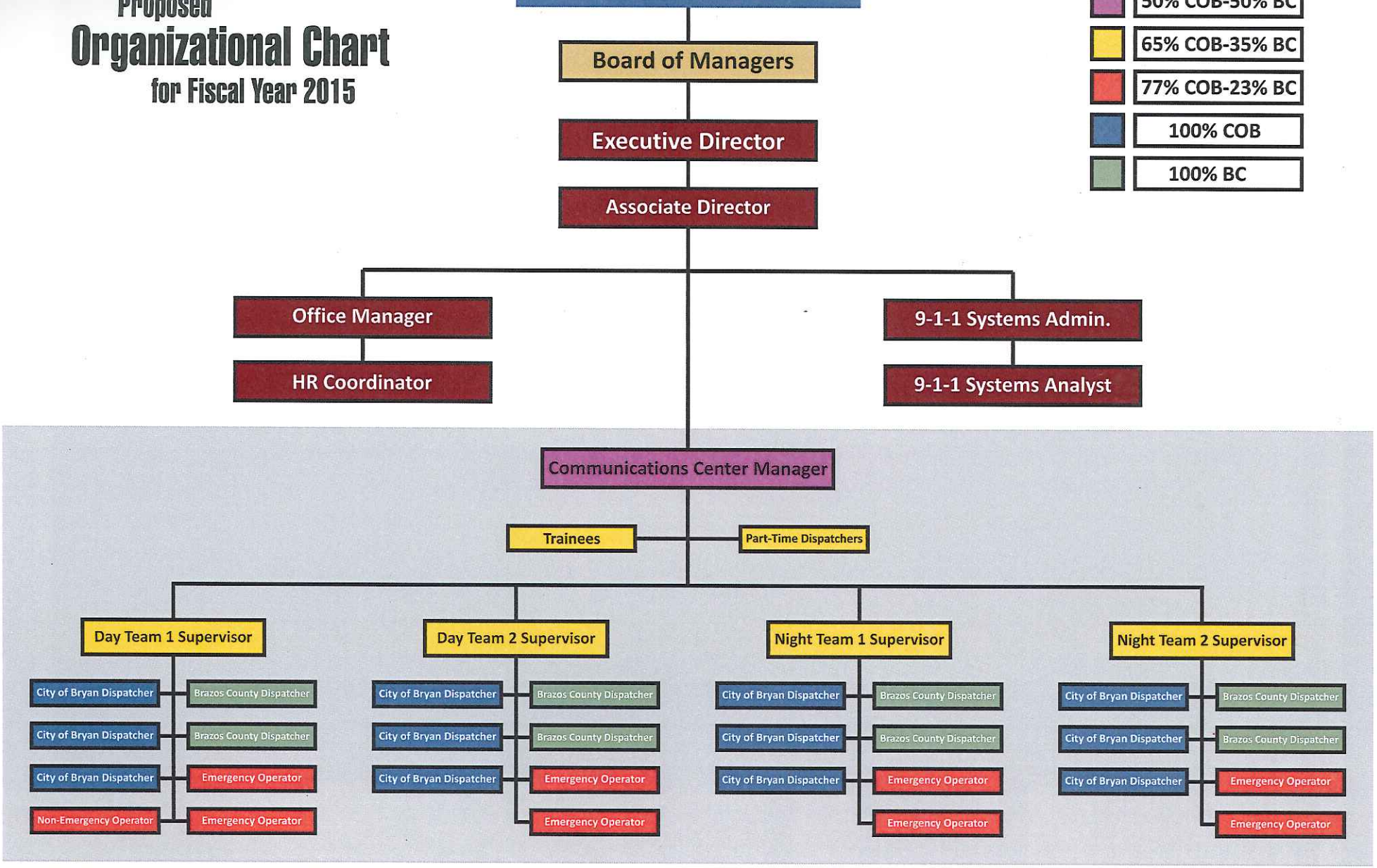
BRAZOS COUNTY 9-1-1
WHEN SECONDS COUNT

Proposed Organizational Chart for Fiscal Year 2015

BRAZOS COUNTY 9-1-1 WHEN SECONDS COUNT

FUNDING SOURCES

- 100% 9-1-1
- 50% COB-50% BC
- 65% COB-35% BC
- 77% COB-23% BC
- 100% COB
- 100% BC



FY 2015 BUDGET TOTALS

9-1-1 DISTRICT	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
WAGES	$360,098	$393,559	$33,461
BENEFITS	$174,895	$185,276	$10,381
SUPPLIES	$9,650	$9,650	$0
MAINTENANCE & CONTRACTUAL SERVICES	$522,458	$579,792	$57,334
EDUCATION, TRAINING & MISC. SERVICES	$56,850	$61,995	$5,145
CAPITAL OUTLAY	$1,280,000	$85,000	($1,195,000)
CAPITAL RESERVE	$0	$92,527	$92,527
9-1-1 DISTRICT TOTAL:	$2,403,951	$1,407,799	($996,152)

CITY OF BRYAN DISPATCH	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
WAGES	$968,131	$1,037,828	$69,697
BENEFITS	$416,212	$435,826	$19,614
SUPPLIES	$6,369	$6,272	($97)
MAINTENANCE & CONTRACTUAL SERVICES	$45,130	$54,534	$9,404
EDUCATION, TRAINING & MISC. SERVICES	$21,117	($5,480)	($26,597)
CITY OF BRYAN DISPATCH TOTAL:	$1,456,959	$1,528,981	$72,022

BRAZOS COUNTY DISPATCH	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
WAGES	$520,995	$568,829	$47,834
BENEFITS	$223,024	$237,599	$14,575
SUPPLIES	$3,281	$3,378	$97
MAINTENANCE & CONTRACTUAL SERVICES	$46,347	$31,294	($15,053)
EDUCATION, TRAINING & MISC. SERVICES	$11,552	($15,248)	($26,800)
BRAZOS COUNTY DISPATCH TOTAL:	$805,199	$825,852	$20,653

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
FY 2015 GRAND TOTAL:	$4,666,109	$3,762,631	($903,478)

9-1-1 DISTRICT
REVENUES & EXPENDITURES

REVENUE

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
1	Emergency Service Fees	$1,328,000	$1,406,000	$78,000
DETAILS	Emergency Service Fees are collected from individuals and businesses on a monthly basis that use a landline, wireless, or VoIP phone. These funds are used to pay for the personnel and equipment needed to build and maintain our local 9-1-1 system.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
2	Interest Income	$2,500	$1,800	($700)
DETAILS	The District earns interest from our investment account with TexPool. The anticipated amount of interest to be earned in FY 2015 is reflected above.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
3	Dispatch Contracts	$2,262,158	$2,410,520	$148,362
DETAILS	This line item represents revenue generated by the Contracts for Dispatch Services between the 9-1-1 District and the City of Bryan, Brazos County, and Blinn College. Specific details of the costs involved in these contracts can be found in this document in the sections outlining Dispatch Services Expenditures for the City of Bryan (COB) and Brazos County (BC).			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
4	Fund Transfer from Reserves	$1,071,311	$0	($1,071,311)
DETAILS	The District will not be transfering money from reserves for FY 2015.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL REVENUE:	$4,663,969	$3,818,320	($845,649)

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
5	9-1-1 District Operating Costs	$1,121,811	$1,230,272	$108,461
DETAILS	This figure represents the annual operating cost of the District's 9-1-1 system. This includes wages, benefits, supplies, maintenance contracts, education, training, and all other misc. costs. Capital purchases are not included in this figure, but are noted separately below.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
6	Dispatch Operating Costs	$2,262,158	$2,410,520	$148,362
DETAILS	This figure represents the total annual expense to operate the Combined Dispatch Center. This includes wages, benefits, supplies, maintenance contracts, education, training, and all other misc. costs.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
7	Capital Outlay	$1,280,000	$85,000	($1,195,000)
DETAILS	These funds are used to upgrade furniture and equipment owned by the 9-1-1 District. Capital outlay for FY 2014 has decreased significantly following last year's purchase of a new county wide 9-1-1 system as well as some major facilitty improvements.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
8	Transfers to Capital Reserve	$0	$92,527	$92,527
DETAILS	The District anticipates being able to transfer the amount noted above into reserves for FY 2015.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL EXPENDITURES:	$4,663,969	$3,818,320	($845,649)

9-1-1 WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
9	Executive Director	$99,112	$105,057	$5,945
DETAILS	This line item funds the salary for the Executive Director position and is paid 100% with 9-1-1 emergency service fees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
10	Associate Director	$57,600	$75,000	$17,400
DETAILS	This line item funds the salary for the Associate Disrector position and is paid 100% with 9-1-1 emergency service fees. This position replaces the Training/QA Manager for FY 2015.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
11	Office Manager	$55,162	$57,368	$2,206
DETAILS	This line item funds the hourly wages for the Office Manger position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
12	9-1-1 Systems Administrator	$50,000	$52,000	$2,000
DETAILS	This line item funds the hourly wages for the 9-1-1 Systems Administrator position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
13	9-1-1 Systems Analyst	$45,000	$46,800	$1,800
DETAILS	This line item funds the hourly wages for the 9-1-1 Systems Analyst position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
14	Human Resources Coordinator	$36,192	$37,640	$1,448
DETAILS	This line item funds the hourly wages for the Human Resoures Coordinator position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
15	Overtime Pay	$6,000	$6,000	$0
DETAILS	This money is used to pay for overtime hours worked by hourly 9-1-1 administrative staff. It is based on historical data in conjunction with our anticipated needs over the upcoming fiscal year.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
16	Incentive Pay	$3,024	$4,194	$1,170
DETAILS	Any District employee with at least six (6) years of service will earn longevity pay. This incentive accrues monthly and is paid out each December.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
17	Part-Time Pay	$8,008	$9,500	$1,492
DETAILS	These funds are used to pay for one janitorial position. The increased size of our remaodeled facility will cause this item to increase for FY 2015.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 WAGES:	$360,098	$393,559	$33,461

9-1-1 BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
18	Retirement	$27,961	$29,611	$1,650
DETAILS	This money funds the District portion of our retirement plan. The rate for the upcoming year will be 7.71% of the total wage of each Full-time employee. This includes a 30% CPI adjustment for our curent retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
19	Worker's Comp. Insurance	$1,790	$1,968	$178
DETAILS	This line item is used to pay for worker's compensation insurance at a rate of .5% of the total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
20	SS/Medicare	$27,384	$30,107	$2,723
DETAILS	This item funds the District's portion of Social Security and Medicare at a rate of 7.65% of the total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
21	Unemployment	$1,260	$1,260	$0
DETAILS	This line item funds Unemployment as dictated by the Texas Workforce Commission. This rate varies annually and is a percentage of the first $9000 of each employee's total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
22	Health Insurance	$116,500	$122,330	$5,830
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term disability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 BENEFITS:	$174,895	$185,276	$10,381

9-1-1 SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
23	Office Supplies	$8,000	$8,000	$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
24	Postage & Shipping	$650	$650	$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
25	Printing	$1,000	$1,000	$0
DETAILS	These funds are used to produce training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 SUPPLIES:	$9,650	$9,650	$0

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
26	Building Lease	$67,500	$67,500	$0
DETAILS	This item covers the District's portion of the lease payment along with some building maintenance, repairs, and cleaning.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
27	Phone/Radio Logging Recorder Maint.	$1,798	$1,798	$0
DETAILS	This line item is used to pay for software and hardware maintainance on our system that records and stores our radio and phone traffic. Costs for each entity are based upon the number of channels used.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
28	PC & Network Maint. & Misc. Equip.	$4,830	$5,548	$718
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware. Examples include keyboards, mice, video and sound cards, and Network Interface devices.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
29	Financial Audit	$8,000	$8,500	$500
DETAILS	This item funds an independent audit of the District's financial records as required by the Texas Health & Safety Code.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
30	Legal Fees	$20,000	$20,000	$0
DETAILS	This line item funds the use of general counsel throughout the fiscal year as well as several legal partnership projects in conjunction with the Texas 9-1-1 Alliance.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
31	CAD Hardware & Software Maint.	$21,323	$21,392	$69
DETAILS	This line item funds maintenance and technical support for the mapping and E9-1-1 interface to the Tiburon CAD system. This year's rate is based on an estimate provided by the City of Bryan.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
32	Misc. Software Maint.	$4,785	$5,024	$239
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, testing software, etc.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
33	Copier Lease	$2,500	$2,500	$0
DETAILS	This item pays for the 9-1-1 District's portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50%.			

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES (CONTINUED)

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
34	UPS Maintenance	$1,000	$1,000	$0
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply. The District pays for 50% of the total maintenance plan.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
35	Non-Emergency Communications	$14,972	$16,730	$1,758
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for 9-1-1 District personnel.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
36	Cable Service	$750	$4,800	$4,050
DETAILS	This line item pays our cable television, internet, and phone service. This item has increased as a result of transitioning from DSL to cable internet service.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
37	E-911 Services	$375,000	$425,000	$50,000
DETAILS	These funds are required to pay recurring costs on circuits, 9-1-1 equipment maintenance, software maintenance, database fees, etc., which are all associated with the District's 9-1-1 System & Network.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 MAINTENANCE & CONTRACTUAL SERVICES:	$522,458	$579,792	$57,334

9-1-1 EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
38	Professional Development	$20,000	$22,000	$2,000
DETAILS	This line item provides funds for training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
39	Recruiting	$1,000	$1,000	$0
DETAILS	This line item provides funds related to the hiring process including advertising, security checks, skills testing, personality testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
40	Property & Liability Insurance	$6,950	$8,295	$1,345
DETAILS	This item pays for the District's Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
41	9-1-1 Public Education	$20,000	$20,000	$0
DETAILS	This item funds the purchase of products and services which promote 9-1-1 education in Brazos County as well as costs associated with special functions such as National Telecommunicator week and 9-1-1 day.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
42	Car Allowance	$6,900	$8,700	$1,800
DETAILS	These funds offset the cost of gas plus wear and tear on the employee's vehicle for in-town driving while performing District duties.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
43	Dues & Subscriptions	$2,000	$2,000	$0
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO). The District membership to the Chamber of Commerce is also included.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	$56,850	$61,995	$5,145

9-1-1 CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
44	Replacement Monitors	$4,000	$2,500	($1,500)
DETAILS	Historically, several monitors are in need of replacement each year and these funds provide a means by which to purchase monitors and associated mounting hardware.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
45	Facility improvements/Furniture & Fixtures	$250,000	$5,000	($245,000)
DETAILS	Office furniture is upgraded as needed to meet the needs of the District.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
46	Upgrade Computer Network	$5,000	$3,000	($2,000)
DETAILS	These funds are used to replace or upgrade District network infrastructure.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
47	Upgrade PC & Hardware	$13,000	$6,500	($6,500)
DETAILS	This money replaces and upgrades District computers, printers and other related hardware.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
48	9-1-1 Equipment Upgrades	$1,000,000	$60,000	($940,000)
DETAILS	This line item funds network, PC, and server upgrades specific to the 9-1-1 system and network. This year's budget includes funding for an additional UPS system and call logging upgrades.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
49	Emergency Replacement Fund	$8,000	$8,000	$0
DETAILS	These funds will provide the necessary revenue to replace critical equipment that may fail unexpectedly.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL 9-1-1 CAPITAL OUTLAY:	$1,280,000	$85,000	($1,195,000)

CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES

CITY OF BRYAN DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
50	Communications/QA Manager	$32,323	$31,844	($479)
DETAILS	This line item funds the salary for the Communication/ QA Manager position and is shared 50%/50% with the City of Bryan & Brazos County. The nature of this job is being modified and no salary increase is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
51	Communications Supervisors (4)	$135,235	$137,606	$2,371
DETAILS	This line item funds the salary for 4 Communications Shift Supervisors with the costs being shared based upon the amount of manpower dedicated to each entity. A market adjust to the Supervisor pay scale is being proposed in conjuction with changes to the Dispatch pay scale.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
52	Non-Emergency Call Takers (1)	$26,456	$0	($26,456)
DETAILS	With the expansion of the new 9-1-1 system, this position will now be included in the Emergency Operators section.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
53	Emergency Operators (9)	$211,648	$258,198	$46,550
DETAILS	This line item funds the salary for 9 Emergency Operators and is shared 77% COB and 23% BC. A market adjustment to the pay scale is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
54	City of Bryan Emergency Dispatchers (12)	$407,016	$447,096	$40,080
DETAILS	This line item funds the salary for 12 Emergency Dispatchers and is funded 100% by COB. These dispatchers man the Primary BPD Radio, Secondary BPD Radio, & Bryan Fire Department Radio. A market adjustment to the pay scale is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
55	Overtime Pay	$82,453	$89,203	$6,750
DETAILS	When dispatchers take leave time or attend training, the District uses overtime funds to maintain an acceptable level of service in the dispatch center. Some special events may also require additional manpower.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
56	Incentive Pay	$30,644	$29,768	($876)
DETAILS	Dispatchers with certain skill sets or assignments may be eligible for some pay incentives. Examples include language pay, night shift differential, trainers, and team leaders. Some employees also qualify for longevity pay.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
57	Part-Time Pay	$42,356	$44,113	$1,757
DETAILS	Part-Time personnel serve the same function as Full-time employees. They are scheduled to cover peak times, fill in for dispatchers taking leave, or provide additional manpower during special events.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL CITY OF BRYAN WAGES:	$968,131	$1,037,828	$69,697

CITY OF BRYAN DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
58	Retirement	$73,969	$76,615	$2,646
DETAILS	This money funds the COB portion of our retirement plan. The rate for the upcoming year will be 7.71% of the total wage of each Full-time employee. This includes a 30% CPI adjustment for our curent retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
59	Worker's Comp. Insurance	$4,841	$5,189	$348
DETAILS	This line item is used to pay for worker's compensation insurance at a rate of .5% of the total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
60	SS/Medicare	$74,062	$79,394	$5,332
DETAILS	This item funds the COB portion of Social Security and Medicare at a rate of 7.65% of each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
61	Unemployment	$5,176	$5,135	($41)
DETAILS	This line item funds the COB portion of Unemployment from the Texas Workforce Commission. This rate is a percentage of the first $9000 of each employee's total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
62	Health Insurance	$258,164	$269,493	$11,329
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term disability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	$416,212	$435,826	$19,614

CITY OF BRYAN DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
63	Office Supplies	$5,280	$5,200	($80)
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the COB dispatch staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
64	Postage & Shipping	$429	$422	($7)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
65	Printing	$660	$650	($10)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	$6,369	$6,272	($97)

CITY OF BRYAN DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
66	Building Lease	$14,850	$14,625	($225)
DETAILS	This item covers the COB portion of the lease payment along with some building maintenance, repairs, and cleaning.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
67	Phone/Radio Logging Recorder Maint.	$3,559	$3,505	($54)
DETAILS	This line item is used to pay for software and hardware maintenance on the system that records and stores our radio and phone traffic. Costs for each entity are based upon the number of channels used.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
68	PC & PC Network Maintenance & Misc. Equip.	$1,443	$10,817	$9,374
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware. Examples include keyboards, mice, video and sound cards, and Network Interface devices.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
69	Misc. Software Maint.	$3,158	$3,266	$108
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, testing software, etc.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
70	Copier Lease	$1,650	$1,625	($25)
DETAILS	This item pays for the COB portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
71	UPS Maint.	$660	$650	($10)
DETAILS	This line item funds the COB portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
72	Non-Emergency Communications Services	$19,810	$20,046	$236
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for Dispatch personnel.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:	$45,130	$54,534	$9,404

CITY OF BRYAN DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
73	Professional Development	$12,474	$12,899	$425
DETAILS	This line item provides funds for dispatch related training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
74	Recruiting	$2,460	$2,483	$23
DETAILS	This line item provides funds related to the dispatcher hiring process including advertising, security checks, skills testing, personality testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
75	Property & Liability Insurance	$4,587	$5,392	$805
DETAILS	This item pays for the COB portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
76	Car Allowance	$1,200	$1,200	$0
DETAILS	These funds offset the cost of gas plus wear and tear on the employee's vehicle for in-town driving while performing dispatch related duties.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
77	Dues & Subscriptions	$396	$390	($6)
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
78	Blinn College Dispatch Credit	$0	($27,844)	($27,844)
DETAILS	This is a new line item for FY 2015. The District is proposing to begin providing police dispatching services for Blinn College in Bryan. This service would be absorbed into our current workload without the need for additional personnel. The money paid by Blinn would be split 50/50 as a credit on the COB and BC dispatching contracts.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL CITY OF BRYAN EDUCATION, TRAINING & MISC. SERVICES:	$21,117	($5,480)	($26,597)

BRAZOS COUNTY CONSOLIDATED DISPATCH EXPENDITURES

BRAZOS COUNTY DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
79	Communications/QA Manager	$32,323	$31,844	($479)
DETAILS	This line item funds the salary for the Communications/QA Manager position and is shared 50%/50% with the City of Bryan & Brazos County. The nature of this job is being modified and no salary increase is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
80	Communications Supervisors (4)	$69,666	$74,096	$4,430
DETAILS	This line item funds the salary for 4 Communications Shift Supervisors with the costs being shared based upon the amount of manpower dedicated to each entity. A market adjust to the Supervisor pay scale is being proposed in conjuction with changes to the Dispatch pay scale.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
81	Non-Emergency Call Takers (1)	$7,462	$0	($7,462)
DETAILS	With the expansion of the new 9-1-1 system, this position will now be included in the Emergency Operators section.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
82	Emergency Operators (9)	$59,696	$77,124	$17,428
DETAILS	This line item funds the salary for 9 Emergency Operators and is shared 77% COB and 23% BC. A market adjustment to the pay scale is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
83	Brazos County Emergency Dispatchers (8)	$271,344	$298,064	$26,720
DETAILS	This line item funds the salary for 8 Emergency Dispatchers and is funded 100% by BC. These dispatchers man the BCSO Radio & VFD/Constable Radio positions. A market adjustment to the pay scale is being proposed.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
84	Overtime Pay	$42,476	$48,032	$5,556
DETAILS	When dispatchers take leave time or attend training, the District uses overtime funds to maintain an acceptable level of service in the dispatch center. Some special events may also require additional manpower.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
85	Incentive Pay	$16,208	$15,916	($292)
DETAILS	Dispatchers with certain skill sets or assignments may be eligible for some pay incentives. Examples include language pay, night shift differential, trainers, and team leaders. Some employees also qualify for longevity pay.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
86	Part-Time Pay	$21,820	$23,753	$1,933
DETAILS	Part-Time personnel serve the same function as full time employees. They are scheduled to cover peak times, fill in for dispatchers taking leave, or provide additional manpower during special events.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL BRAZOS COUNTY WAGES:	$520,995	$568,829	$47,834

BRAZOS COUNTY DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
87	Retirement	$39,884	$42,025	$2,141
DETAILS	This money funds the BC portion of our retirement plan. The rate for the upcoming year will be 7.71% of the total wage of each Full-time employee. This includes a 30% CPI adjustment for our curent retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
88	Worker's Comp. Insurance	$2,605	$2,844	$239
DETAILS	This line item is used to pay for worker's compensation insurance at a rate of .5% of the total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
89	SS/Medicare	$39,856	$43,515	$3,659
DETAILS	This item funds the BC portion of Social Security and Medicare at a rate of 7.65% of the each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
90	Unemployment	$2,743	$2,785	$42
DETAILS	This line item funds the BC portion of Unemployment from the Texas Workforce Commission. This rate is a percentage of the first $9000 of each employee's total wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
91	Health Insurance	$137,936	$146,429	$8,493
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term disability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL BRAZOS COUNTY DISPATCH BENEFITS:	$223,024	$237,599	$14,575

BRAZOS COUNTY DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
92	Office Supplies	$2,720	$2,800	$80
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the BC dispatch staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
93	Postage & Shipping	$221	$228	$7
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
94	Printing	$340	$350	$10
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL BRAZOS COUNTY DISPATCH SUPPLIES:	$3,281	$3,378	$97

BRAZOS COUNTY DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
95	Building Lease	$7,650	$7,875	$225
DETAILS	This item covers the BC portion of the lease payment along with some building maintenance, repairs, and cleaning.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
96	Phone/Radio Logging Recorder Maint.	$1,833	$1,887	$54
DETAILS	This line item is used to pay for software and hardware maintainance on the system that records and stores our radio and phone traffic. Costs for each entity are based upon the number of channels used.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
97	PC & PC Network Maintenance & Misc. Equip.	$743	$5,825	$5,082
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware. Examples include keyboards, mice, video and sound cards, and Network Interface devices.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
98	CAD Hardware & Software Maint.	$20,832	$0	($20,832)
DETAILS	In previous years, this line item has funded the BC portion of maintenance and technical support for the Tiburon CAD system. Brazos County IT has requested to be billed directly from the City of Bryan in the future.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
99	Misc. Software Maint.	$1,627	$1,758	$131
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, testing software, etc.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
100	Copier Lease	$850	$875	$25
DETAILS	This item pays for the BC portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
101	UPS Maint.	$340	$350	$10
DETAILS	This line item funds the BC portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
102	Non-Emergency Communications Services	$10,472	$10,724	$252
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for Dispatch personnel.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
103	VHF Radio Emergency Repairs	$2,000	$2,000	$0
DETAILS	This line item covers emergency repairs on the secondary SO radio channel which is no longer covered by a maintenance plan.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL BRAZOS COUNTY MAINT. & CONTRACTUAL SERVICES:	$46,347	$31,294	($15,053)

BRAZOS COUNTY DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
104	Professional Development	$6,425	$6,946	$521
DETAILS	This line item provides funds for dispatch related training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
105	Recruiting	$1,360	$1,337	($23)
DETAILS	This line item provides funds related to the dispatcher hiring process including advertising, security checks, skills testing, personality testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
106	Property & Liability Insurance	$2,363	$2,903	$540
DETAILS	This item pays for the BC portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
107	Car Allowance	$1,200	$1,200	$0
DETAILS	These funds offset the cost of gas plus wear and tear on the employee's vehicle for in-town driving while performing dispatch related duties.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
108	Dues & Subscriptions	$204	$210	$6
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
109	Blinn College Dispatch Credit	$0	($27,844)	($27,844)
DETAILS	This is a new line item for FY 2015. The District is proposing to begin providing police dispatching services for Blinn College in Bryan. This service would be absorbed into our current workload without the need for additional personnel. The money paid by Blinn would be split 50/50 as a credit on the COB and BC dispatching contracts.			

	APPROVED FY 2014	PROPOSED FY 2015	+/- FROM FY 2014
TOTAL BRAZOS COUNTY EDUCATION, TRAINING & MISC. SERVICES:	$11,552	($15,248)	($26,800)

BRAZOS COUNTY
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WHEN SECONDS COUNT