



**SUMMARY OF THE
PROPOSED
BUDGET
FOR
FY 2016**

7/17/2015

REVENUE		
LINE ITEM DESCRIPTION	FY 2016 TOTAL	+/- from 2015
Emergency Service Fees	\$1,536,721	\$130,721
Interest Income	\$1,000	(\$800)
City of Bryan Dispatch Contract	\$1,582,564	\$53,744
Brazos County Dispatch Contract	\$856,341	\$30,650
Blinn College Dispatch Contract	\$56,008	\$320
Fund Transfer from Reserves	\$0	\$0

TOTAL REVENUE: \$4,032,634 \$214,314

EXPENDITURES		
LINE ITEM DESCRIPTION	FY 2016 TOTAL	+/- from 2015
9-1-1 District Operating Costs	\$1,317,762	\$87,490
City of Bryan Dispatch Operating Costs	\$1,610,568	\$53,744
Brazos County Dispatch Operating Costs	\$884,345	\$30,650
Capital Outlay	\$100,000	\$15,000
Transfers to Capital Reserve	\$119,958	\$27,431

TOTAL EXPENDITURES: \$4,032,634 \$214,315

WAGES						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
100.0 0.0 0.0	Executive Director	\$111,360			\$111,360	\$6,303
100.0 0.0 0.0	Associate Director	\$79,500			\$79,500	\$4,500
100.0 0.0 0.0	Office Manager	\$60,236			\$60,236	\$2,868
100.0 0.0 0.0	9-1-1 Systems Administrator	\$54,600			\$54,600	\$2,600
100.0 0.0 0.0	9-1-1 Systems Analyst	\$49,140			\$49,140	\$2,340
100.0 0.0 0.0	Human Resources Coordinator	\$39,522			\$39,522	\$1,882
0.0 64.6 35.4	Communications Manager		\$40,996	\$22,465	\$63,461	(\$227)
0.0 64.6 35.4	Communications Supervisors (4)		\$123,619	\$67,741	\$191,360	(\$20,342)
0.0 64.6 35.4	Emergency Dispatchers (30)		\$728,785	\$399,365	\$1,128,150	\$47,668
30.0 45.2 24.8	Quality Assurance Manager	\$17,009	\$25,638	\$14,050	\$56,697	\$25,638
4.3 61.8 33.9	Overtime Pay	\$6,300	\$91,314	\$50,039	\$147,653	\$4,418
9.6 58.7 31.7	Incentive Pay	\$5,040	\$30,965	\$16,737	\$52,742	\$2,864
12.5 56.5 31.0	Part-Time Pay	\$9,975	\$45,157	\$24,745	\$79,877	\$2,511
	TOTAL WAGES:	\$432,682	\$1,086,473	\$595,143	\$2,114,298	\$83,023
	+/- from 2015:	\$39,123	\$48,645	\$26,314	\$114,082	

BENEFITS						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
20.8 51.2 28.0	Retirement	\$31,449	\$77,474	\$42,438	\$151,361	\$3,110
20.5 51.4 28.1	Worker's Comp. Insurance	\$2,163	\$5,432	\$2,976	\$10,571	\$570
20.5 51.4 28.1	SS/Medicare	\$33,100	\$83,115	\$45,528	\$161,744	\$8,728
13.8 55.7 30.5	Unemployment	\$1,314	\$5,314	\$2,912	\$9,540	\$360
22.4 50.1 27.5	Health Insurance	\$127,308	\$285,022	\$156,230	\$568,560	\$30,308
	TOTAL BENEFITS:	\$195,335	\$456,358	\$250,084	\$901,776	\$43,076
	+/- from 2015:	\$10,059	\$20,532	\$12,486	\$43,076	

SUPPLIES						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
80.0 12.9 7.1	Office Supplies	\$14,400	\$2,326	\$1,274	\$18,000	\$2,000
80.0 12.9 7.1	Postage & Shipping	\$1,200	\$194	\$106	\$1,500	\$200
80.0 12.9 7.1	Printing	\$1,600	\$258	\$142	\$2,000	\$0
	TOTAL SUPPLIES:	\$17,200	\$2,778	\$1,522	\$21,500	\$2,200
	+/- from 2015:	\$7,550	(\$3,494)	(\$1,856)	\$2,200	

MAINTENANCE & CONTRACTUAL SERVICES						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
80.0 12.9 7.1	Building Lease	\$73,801	\$11,919	\$6,531	\$92,251	\$2,251
40.0 38.8 21.2	Phone/Radio Logging Recorder Maint.	\$3,031	\$2,937	\$1,610	\$7,578	\$388
40.0 38.8 21.2	PC & Network Maint. & Misc. Equip.	\$9,320	\$9,031	\$4,949	\$23,300	\$1,110
100.0 0.0 0.0	Financial Audit	\$9,000			\$9,000	\$500
100.0 0.0 0.0	Legal Fees	\$20,000			\$20,000	\$0
100.0 0.0 0.0	CAD Hardware & Software Maint.	\$23,000		\$0	\$23,000	\$1,608
80.0 12.9 7.1	Misc. Software Maint.	\$9,793	\$1,582	\$867	\$12,242	\$2,194
80.0 12.9 7.1	Copier Lease	\$4,000	\$646	\$354	\$5,000	\$0
80.0 12.9 7.1	UPS Maintenance	\$2,440	\$394	\$216	\$3,050	\$1,050
40.0 38.8 21.2	Non-Emergency Communications	\$19,508	\$18,903	\$10,359	\$48,770	\$1,270
100.0 0.0 0.0	Cable Service	\$4,800			\$4,800	\$0
0.0 0.0 100.0	VHF Radio Emergency Repairs			\$2,000	\$2,000	\$0
100.0 0.0 0.0	E-911 Services	\$425,000			\$425,000	\$0
	TOTAL MAINTENANCE & CONTRACTUAL SERVICES:	\$603,693	\$45,412	\$26,886	\$675,991	\$10,371
	+/- from 2015:	\$23,901	(\$9,122)	(\$4,408)	\$10,371	

EDUCATION, TRAINING & MISC. SERVICES						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
50.0 32.3 17.7	Professional Development	\$22,000	\$14,212	\$7,788	\$44,000	\$2,155
20.7 51.2 28.0	Recruiting	\$1,000	\$2,468	\$1,352	\$4,820	\$0
80.0 12.9 7.1	Property & Liability Insurance	\$13,272	\$2,143	\$1,175	\$16,590	\$0
100.0 0.0 0.0	9-1-1 Public Education	\$20,000			\$20,000	\$0
94.6 3.5 1.9	Car Allowance	\$10,500	\$388	\$212	\$11,100	\$0
80.0 12.9 7.1	Dues & Subscriptions	\$2,080	\$336	\$184	\$2,600	\$0
	TOTAL EDUCATION, TRAINING & MISC. SERVICES:	\$68,852	\$19,547	\$10,711	\$99,110	\$2,155
	+/- from 2015:	\$6,857	(\$2,817)	(\$1,885)	\$2,155	

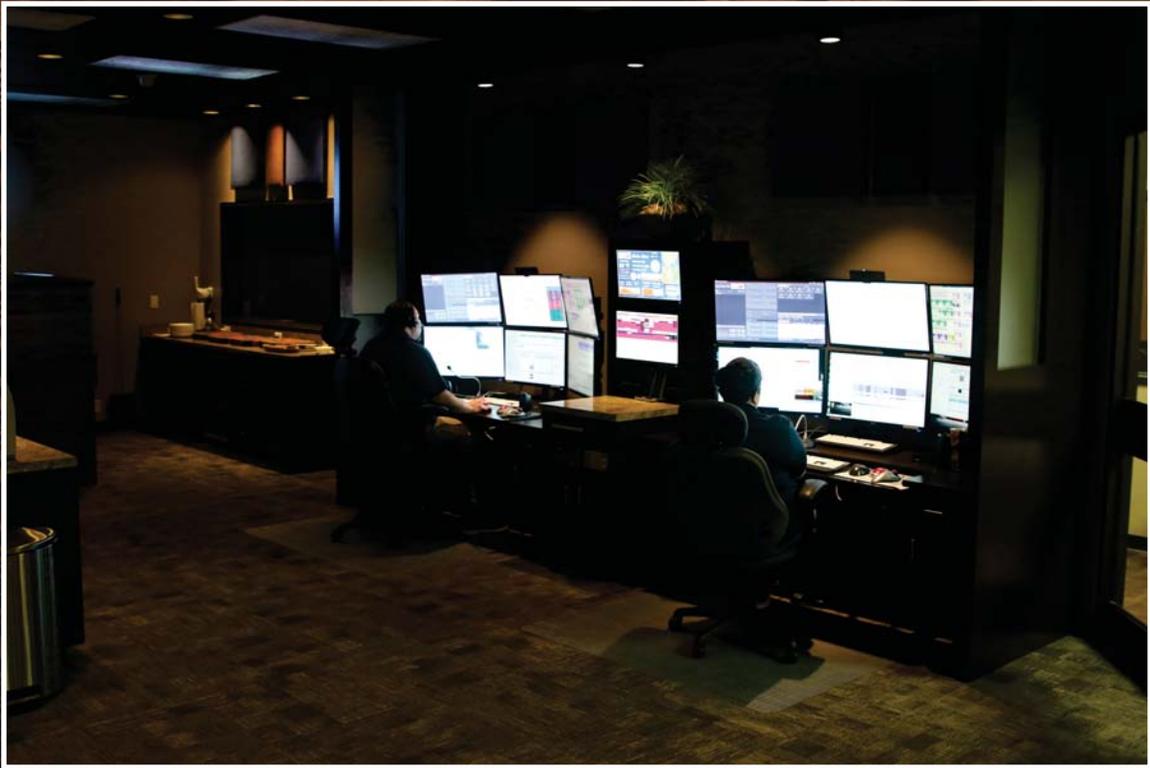
CAPITAL OUTLAY						
BUDGET %	LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
100.0 0.0 0.0	Replacement Monitors	\$3,500			\$3,500	\$1,000
100.0 0.0 0.0	Facility improvements/Furniture & Fixtures	\$6,000			\$6,000	\$1,000
100.0 0.0 0.0	Upgrade Computer Network	\$10,000			\$10,000	\$7,000
100.0 0.0 0.0	Upgrade PC & Hardware	\$7,500			\$7,500	\$1,000
100.0 0.0 0.0	9-1-1 & UPS Upgrades	\$65,000			\$65,000	\$5,000
100.0 0.0 0.0	Emergency Replacement Fund	\$8,000			\$8,000	\$0
	TOTAL CAPITAL OUTLAY:	\$100,000	\$0	\$0	\$100,000	\$15,000
	+/- from 2015:	\$15,000	\$0	\$0	\$15,000	

FY 2016 TOTALS					
	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2016 TOTAL	+/- from 2015
FY 2016 TOTALS:	\$1,417,762	\$1,610,568	\$884,345	\$3,912,676	
Blinn College Dispatch Credit:		(\$28,004)	(\$28,004)	(\$56,008)	
FY 2015 TOTALS w/Blinn Credit:	\$1,417,762	\$1,582,564	\$856,341	\$3,856,668	\$179,278
+/- from 2015:	\$102,490	\$53,584	\$30,490	\$179,278	
or:	7.79%	3.44%	3.57%	4.80%	



FISCAL YEAR 2016
PROPOSED
BUDGET

07/17/15



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



July 16, 2015

The Board of Managers:

Chief Eric Buske
Commissioner Sammy Catalena
Chief Eric Hurt
Captain Kenneth Utz
Commissioner Lloyd Wassermann

Board Members,

Attached is the District's proposed budget for FY 2016 which outlines expenditures for 9-1-1 and will be forwarded to the City of Bryan and Brazos County for their consideration. As in the past, 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.

The policies, procedures, and controls that we've put in place over the past few years continue to be very effective. The staffing levels in our dispatch operation have been consistently higher and we continue to work hard on employee retention. From a financial perspective, things are right on track. With 3/4 of FY 2015 behind us, our overall expenditures are at 74% of budget.

Our plan for FY 2016 is based on the Five Year Strategic Plan that was presented to the Board along with last year's Budget. That plan lays out a strategy for growth based on the increasing population of our community and the higher call volumes associated with that growth. We have worked hard over the last couple of years to improve all aspects of our operation and with several large projects behind us, our goal for FY 2016 is to maintain a high standard of service and fiscal responsibility while, once again, focusing on quality, efficiency, and employee retention.

Respectfully submitted for your consideration,

A handwritten signature in black ink, appearing to read "Patrick C. Corley". The signature is written in a cursive style.

Patrick C. Corley



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 used 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, all of the Constables and Volunteer Fire Departments in Brazos County, and the Blinn Police Department. 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 services for the citizens of this community.

The Brazos County Emergency Communications District is proud to provide 9-1-1 Service to these great entities.



Sheriff's Office
Pct. 1 Constable
Pct. 2 Constable
Pct. 3 Constable
Pct. 4 Constable
South Brazos County VFD
Pct. 2 VFD
Pct. 3 VFD
Pct. 4 VFD

Police Department
Fire Department
Animal Control
City Marshals

Police Department
Fire Department
Animal Control
City Marshals

Police Department
EMS Service

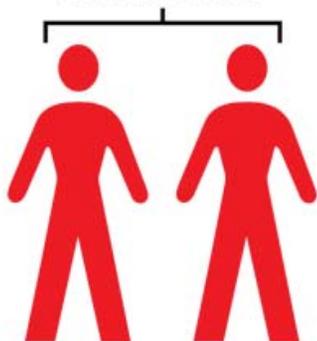
Brazos County based
Police Units

The District also provides Dispatching Services for the entities in red.

Structure & Organization

Board of Managers

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



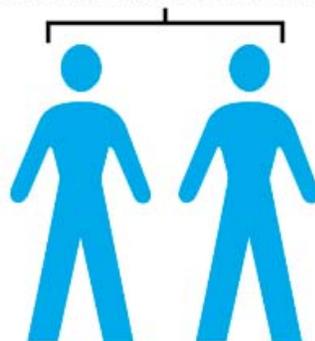
Commissioner
Lloyd Wassermann

Commissioner
Sammy Catalena

TERM EXPIRES:
December 31, 2015

TERM EXPIRES:
December 31, 2015

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



Chief
Eric Buske

Chief
Eric Hurt

TERM EXPIRES:
December 31, 2016

TERM EXPIRES:
December 31, 2016

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



Captain
Kenneth Utz

TERM EXPIRES:
December 31, 2015

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



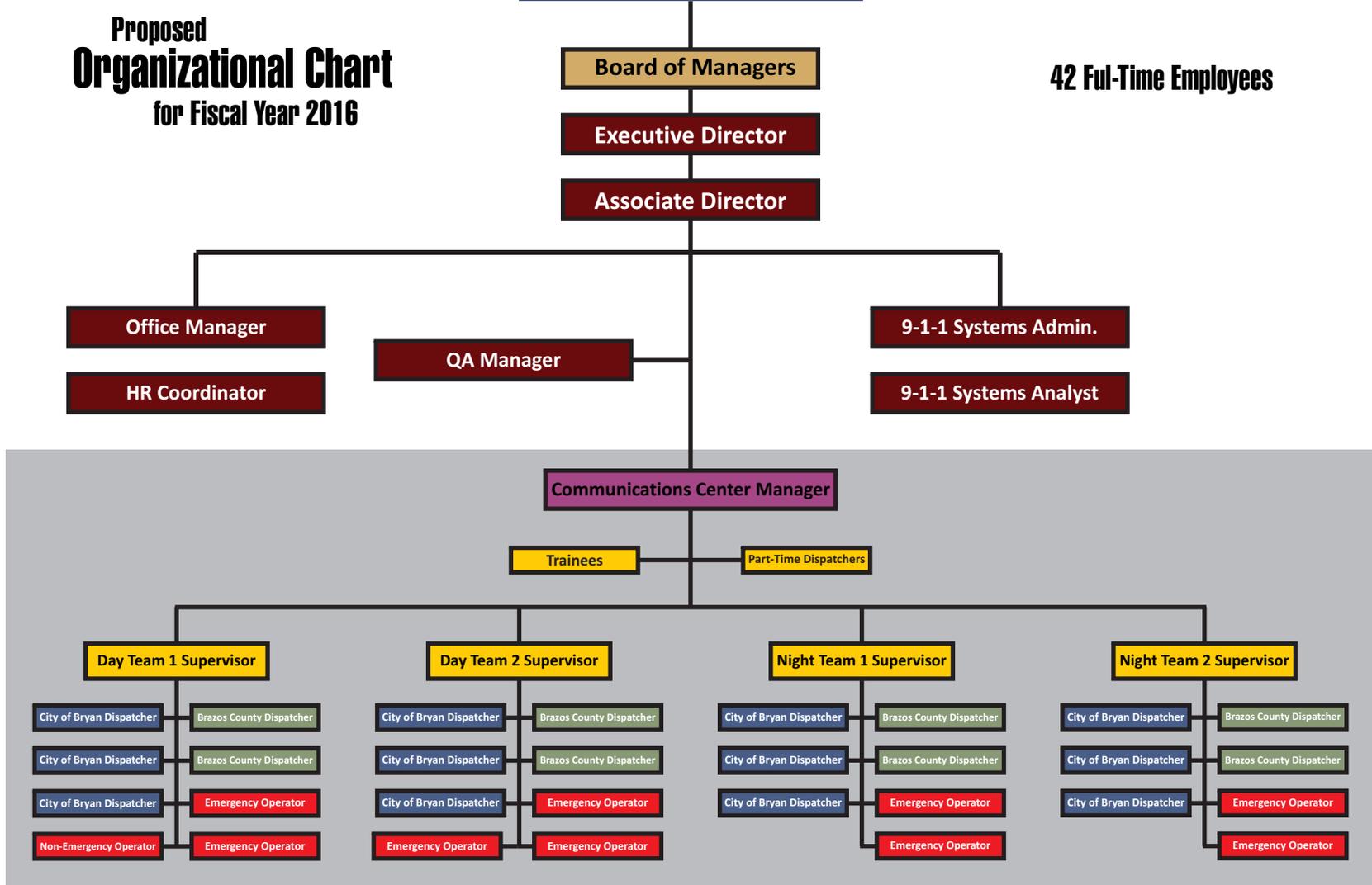
Mike Hood,
Verizon Business

TERM EXPIRES:
December 31, 2016

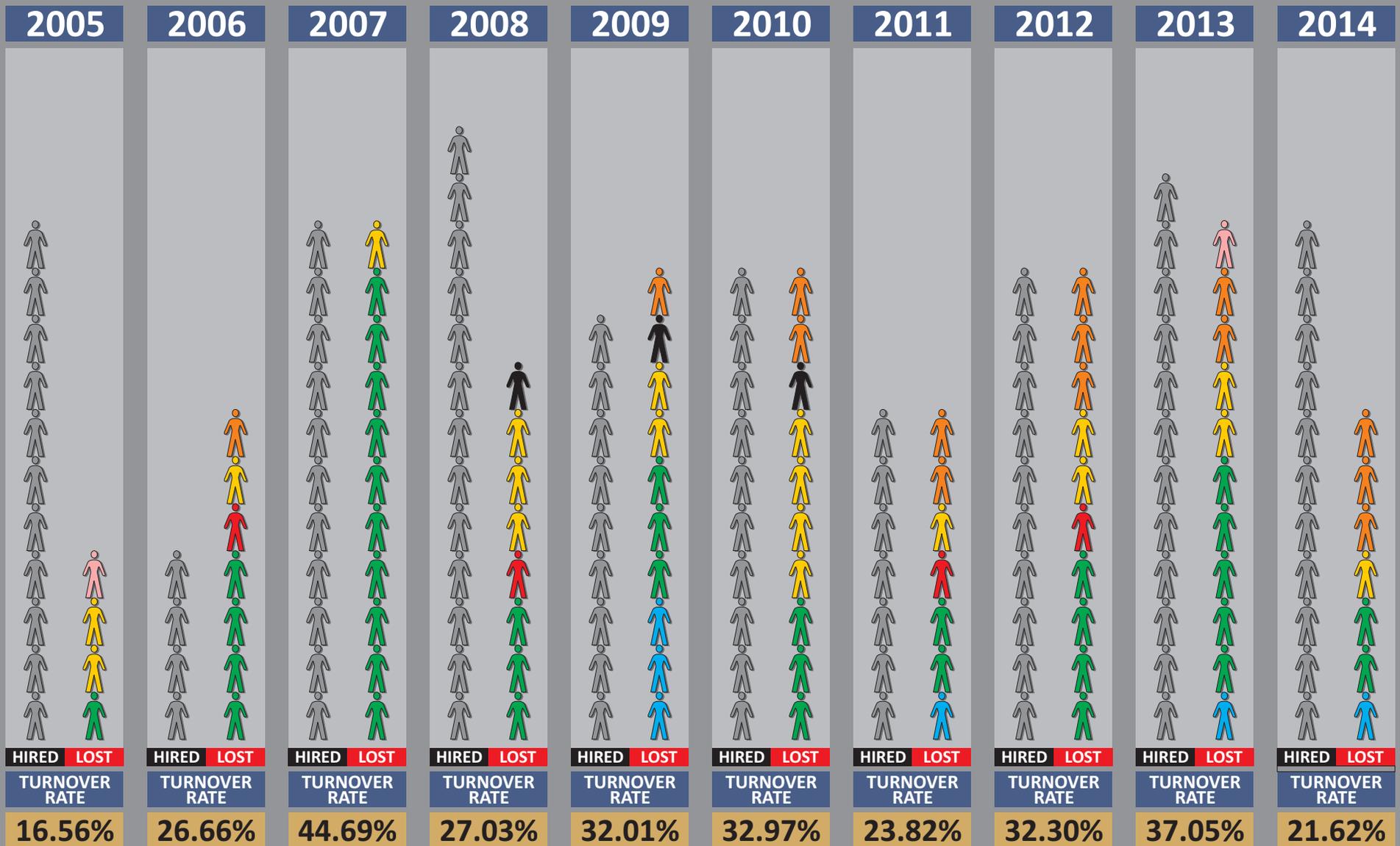


**Proposed
Organizational Chart
for Fiscal Year 2016**

42 Full-Time Employees



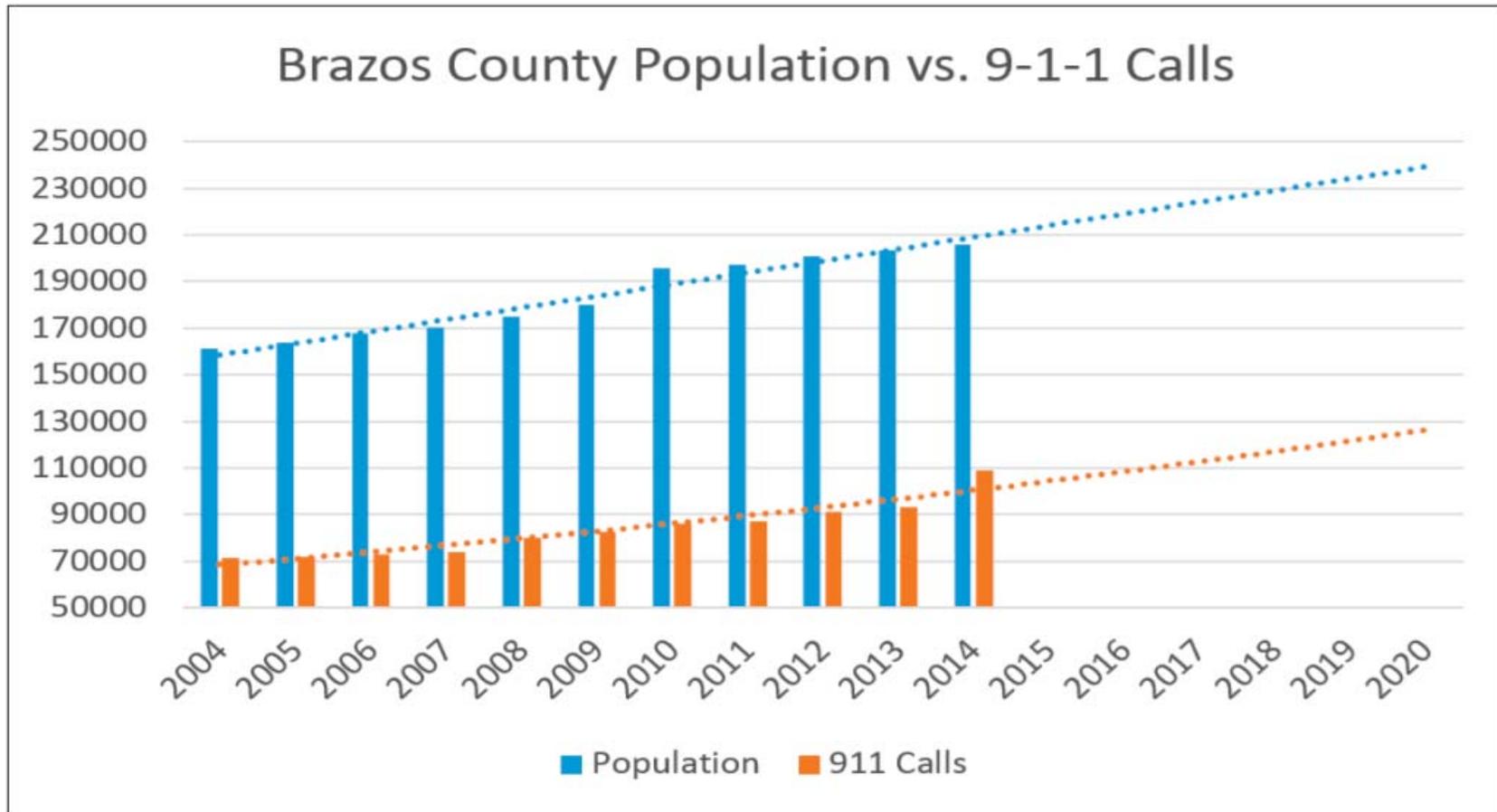
BRAZOS COUNTY 9-1-1 DISTRICT FULL-TIME DISPATCHER TURNOVER (2005-2014)



REASONS FOR LOST EMPLOYEE

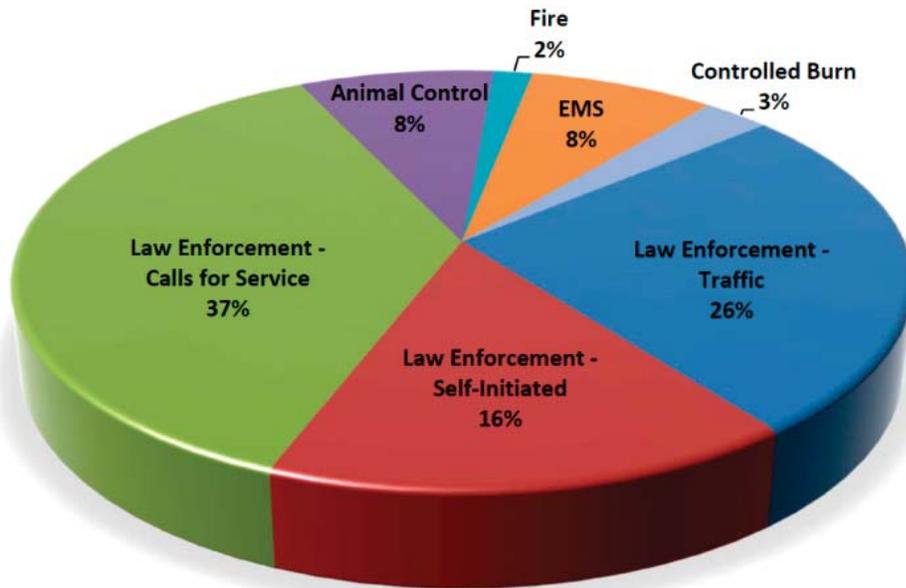
- CONTINUED EDUCATION
- CHANGED JOBS
- RULES VIOLATION
- INSUFFICIENT PERFORMANCE
- WORKER'S COMP. DISABILITY
- RETIRED
- MOVED AWAY FROM AREA
- OTHER

BRAZOS COUNTY
9-1-1   
WHEN SECONDS COUNT

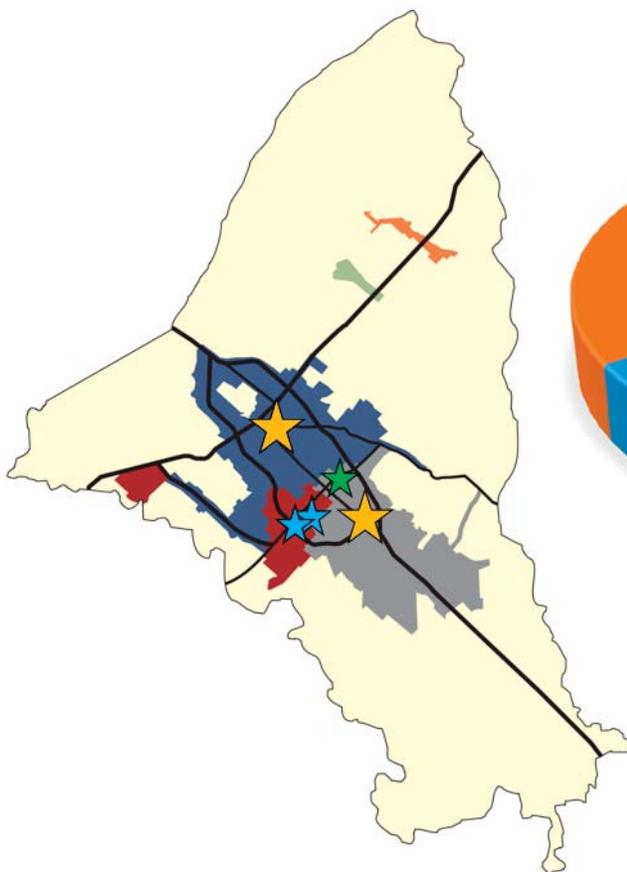


**9-1-1 calls have increased by 27% in the last 5 years
That's an additional 23K calls!**

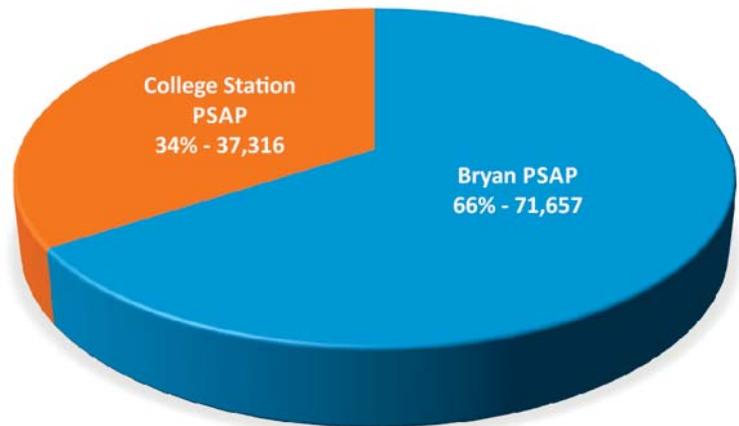
Brazos County 9-1-1 District Calls for Service by Type



These are the types of calls we handle in our dispatch center. Keep in mind that all calls are not created equal from a dispatching perspective. EMS calls, fire calls, and traffic stops, for example, are much more labor intensive and time consuming for our dispatchers.



Brazos County 9-1-1 District
9-1-1 Calls by Primary PSAP - 2014
108,973 Total 911 Calls



- ★ 2 Primary Answering Points
- ★ 2 Secondary Answering Points
- ★ 1 Back-Up Location

Notable Statistics...



Traffic stops up 50% since 2009



Calls for Service up 19% since 2011



Self-initiated calls up 222% since 2009



Fire & Medical calls up 33% since 2009

2004 vs. 2014 Staffing Levels by Agency

AGENCY	2004	2014	% +/-
 BRYAN POLICE DEPARTMENT	113 Officers	139 Officers	+23.0%
 BRYAN FIRE DEPARTMENT	98 Firefighters	123 Firefighters	+25.5%
 BPD DISPATCHERS	8 Dispatchers	8 Dispatchers	0.0%
 BFD DISPATCHERS	4 Dispatchers	4 Dispatchers	0.0%

Brazos County Dispatch Statistics (2009-2014)

BRYAN POLICE DEPARTMENT

	2009	2010	2011	2012	2013	2014
Calls for Service	38,349	36,371	34,119	33,000	33,632	33,701
Calls canceled pre-dispatch	6,044	5,188	4,438	3,256	3,290	3,291
Self-Initiated (non-traffic)	12,305	13,077	13,476	15,438	18,803	18,272
Traffic Stops	12,996	17,464	21,701	23,672	20,369	19,521
Animal Control	8,908	8,114	8,217	8,437	6,689	6,846
TOTAL CALLS:	78,602	80,214	81,951	83,803	82,783	81,631

BRAZOS COUNTY SHERIFF'S OFFICE

	2009	2010	2011	2012	2013	2014
Calls for Service	8,632	8,171	8,383	8,272	8,936	9,150
Calls canceled pre-dispatch	1,285	1,089	1,278	1,082	1,028	939
Self-Initiated (non-traffic)	2,143	3,477	6,272	4,837	4,411	6,894
Traffic Stops	1,288	1,839	2,248	3,132	2,971	3,890
Animal Control	3,016	2,305	2,785	2,389	2,084	2,302
TOTAL CALLS:	16,364	16,881	20,966	19,712	19,430	23,175

BRAZOS COUNTY CONSTABLES

	2009	2010	2011	2012	2013	2014
Calls for Service	305	313	276	257	314	321
Self-Initiated (non-traffic)	1,894	2,504	1,744	2,967	2,975	3,540
Traffic Stops	5,244	4,953	3,806	3,955	3,545	3,806
TOTAL CALLS:	7,443	7,770	5,826	7,179	6,834	7,667

BLINN COLLEGE POLICE DEPARTMENT

	2009	2010	2011	2012	2013	2014
Calls for Service	n/a	n/a	n/a	n/a	n/a	81
Self-Initiated (non-traffic)	n/a	n/a	n/a	n/a	n/a	100
Traffic Stops	n/a	n/a	n/a	n/a	n/a	111
TOTAL CALLS:	n/a	n/a	n/a	n/a	n/a	292

BRYAN FIRE DEPARTMENT

	2009	2010	2011	2012	2013	2014
Fire Calls	1,491	1,688	1,849	1,864	1,684	1,724
Medical Calls	7,088	6,833	6,568	7,541	7,346	8,261
Controlled Burn Calls	85	54	37	128	118	109
TOTAL CALLS:	8,664	8,575	8,454	9,533	9,148	10,094

VOLUNTEER FIRE DEPARTMENTS

	2009	2010	2011	2012	2013	2014
Fire Calls	510	442	573	435	482	436
Medical Calls	1,092	1,015	967	1,085	1,115	1,240
Controlled Burn Calls	2,037	1,929	1,199	3,591	3,146	3,168
TOTAL CALLS:	3,639	3,386	2,739	5,111	4,743	4,844

BRAZOS COUNTY 9-1-1 CALLS

	2009	2010	2011	2012	2013	2014
Bryan PSAP	n/a	57,038	57,973	60,456	61,132	71,657
College Station PSAP	n/a	28,942	29,104	30,839	32,371	37,316
TOTAL CALLS:	n/a	85,980	87,077	91,295	93,503	108,973

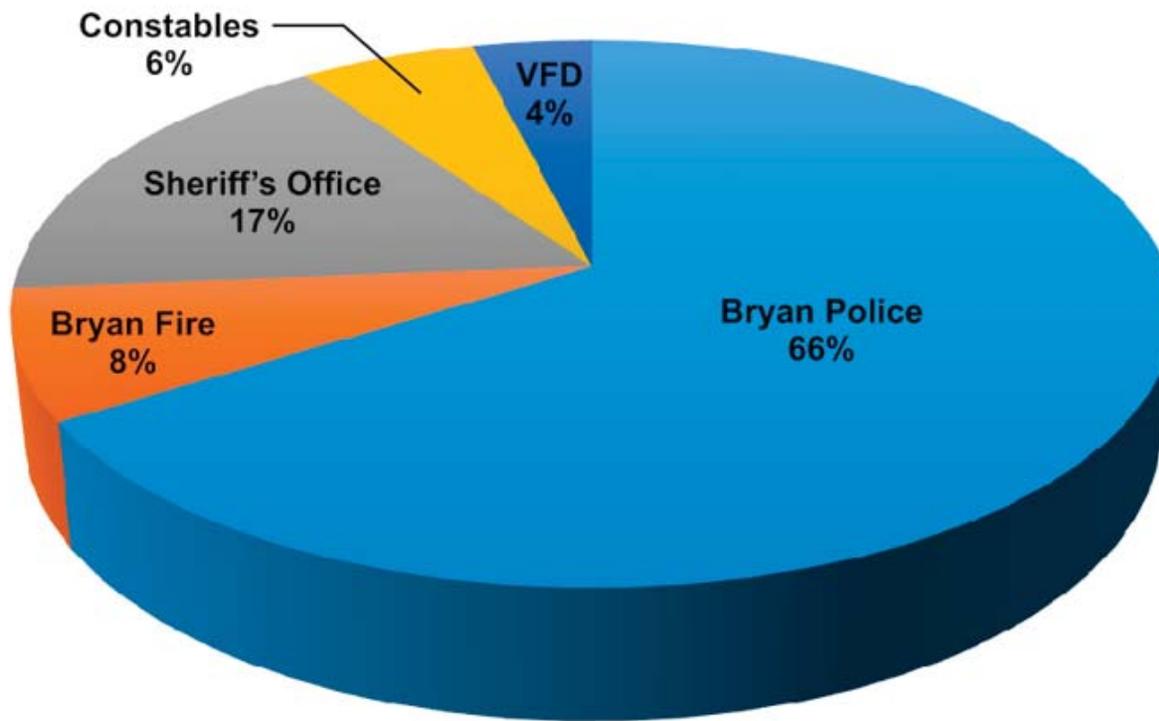
Predicted Call Ratio for Next Year:

74% Bryan

26% Brazos County

Sharing Dispatch Related Costs

Brazos County 9-1-1 District
Dispatch Calls by Agency - 2012 to 2014
Bryan - 73.7% Brazos County - 26.3%



Dispatch Personnel Split
FY 2016

POSITION	BRYAN	BRAZOS
PD1	4	
PD2	4	
BFD	4	
SO		4
VFD/CON		4
CT1	2.948	1.052
CT2	2.948	1.052
CT3	1.474	0.526
	19.37	10.63
TOTAL:	30	
SPLIT:	64.6%	35.4%

FIVE YEAR STRATEGIC PLAN 2016-2020

**BRAZOS
9-1-1
WHEN SE**

08/14/14

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

August 14, 2014

The Board of Managers:

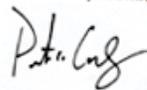
Ron Mayworm, Chairman
Jeff Capps
Sammy Catalena
Mike Hood
Hugh Walker
Lloyd Wassermann

Board Members,

Attached is the District's 5-year Strategic Plan which is part of our continuing efforts to identify and establish a direction for growth and development of our 9-1-1 and dispatch operations. A key factor in the success of this endeavor is the District's ability to maintain a positive and effective working relationship with other local government entities in Brazos County. The successful execution of this plan will involve working in partnership with those entities to ensure we continue to fulfill our mission of providing swift and appropriate access to public safety services for the citizens of this community.

The driving force behind this plan is the continued growth of our community. This plan will examine the ways in which that growth will impact our operations over the coming years and outline a basic framework on which to grow our operation. This plan looks at past trends in population and call volumes and provides some insight to some of the challenges we might expect to encounter in the near future and the ways in which we must adapt our technological and human resources to effectively address those challenges. It also addresses the fiscal impacts on the 9-1-1 District and the entities currently participating as members of our combined communications center. Ultimately, our goal is to maintain a level of service that exceeds expectations at a cost that represents an excellent value to the citizens of our community.

Respectfully submitted for your consideration,


Patrick C. Corley
Executive Director

Brazos County Emergency Communications District

What's proposed in the Five Year Plan?

A small annual adjustment to the overall Dispatch Pay Scale is proposed along with the following additional personnel.

2016



One additional
Call-Taker

2017



One additional
Call-Taker

2018



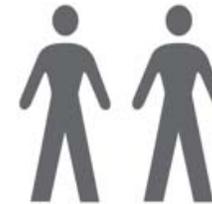
One additional
Call-Taker

2019



Two additional
Radio Dispatchers

2020



Two additional
Radio Dispatchers

Additional Call-Takers answer both Emergency & Non-Emergency phone calls and help ensure that the Radio Dispatchers are free to focus on units in the field. The cost of Call-Takers is shared between the City and the County which lowers the financial burden for both entities.

There is an immediate need to reduce call volumes on our BFD and PD2 talk groups. There are several ways to leverage these new Radio Dispatch positions to positively impact our overall dispatch operation.

BRAZOS COUNTY EMERGENCY COMMUNICATIONS DISTRICT

TIME LINE FOR DEVELOPMENT OF THE FY 2016 BUDGET

APRIL

- Prepare a Preliminary version of the budget which outlines several options for the upcoming year.

MAY

- (May 21st) Present Preliminary Budget to BOM and discuss District's needs for upcoming year
- Set up meetings with City of Bryan & Brazos County to discuss specific plans and goals for the Combined Communications Center and identify priorities for the dispatch portion of the budget
- Set appointments for Council Presentation and County Budget Hearing

JUNE

- Optional Board meeting to update BOM on status of Budget

JULY

- Present Preliminary Budget to Bryan City Council and Brazos County Commissioner's Court
County Budget Hearings are typically held during the first two weeks of July
- (July 16th) Present the Proposed Budget to BOM for approval
- Mail Proposed Budget & Resolutions to entities (MUST be received no later than August 1st)
(This will allow the entities 45 days to review the budget and comment back to the BOM prior to the September 17th Board Meeting. It will also allow the required 61 days to expire prior to the new budget year in case a majority fails to approve the proposed budget)

AUGUST

- Present Budget to Bryan City Council (if requested)

SEPTEMBER

- (September 17th) BOM approves final budget which goes into effect on Oct. 1st

FY 2016 BUDGET TOTALS

9-1-1 DISTRICT	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
WAGES	\$393,559	\$432,682	\$39,123
BENEFITS	\$185,276	\$195,335	\$10,059
SUPPLIES	\$9,650	\$17,200	\$7,550
MAINTENANCE & CONTRACTUAL SERVICES	\$579,792	\$603,693	\$23,901
EDUCATION, TRAINING & MISC. SERVICES	\$61,995	\$68,852	\$6,857
CAPITAL OUTLAY	\$85,000	\$100,000	\$15,000
CAPITAL RESERVE	\$92,527	\$119,958	\$27,431

9-1-1 DISTRICT TOTAL:	\$1,407,799	\$1,537,720	\$129,921
------------------------------	--------------------	--------------------	------------------

CITY OF BRYAN DISPATCH	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
WAGES	\$1,037,828	\$1,086,473	\$48,645
BENEFITS	\$435,826	\$456,358	\$20,532
SUPPLIES	\$6,272	\$2,778	(\$3,494)
MAINTENANCE & CONTRACTUAL SERVICES	\$54,534	\$45,412	(\$9,122)
EDUCATION, TRAINING & MISC. SERVICES	\$22,364	\$19,547	(\$2,817)

CITY OF BRYAN DISPATCH TOTAL:	\$1,556,824	\$1,610,568	\$53,744
--------------------------------------	--------------------	--------------------	-----------------

BLINN CREDIT:	(\$27,844)	(\$28,004)	(\$160)
----------------------	-------------------	-------------------	----------------

CITY OF BRYAN CONTRACT AMOUNT:	\$1,528,980	\$1,582,564	\$53,584
---------------------------------------	--------------------	--------------------	-----------------

BRAZOS COUNTY DISPATCH	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
WAGES	\$568,829	\$595,143	\$26,314
BENEFITS	\$237,598	\$250,084	\$12,486
SUPPLIES	\$3,378	\$1,522	(\$1,856)
MAINTENANCE & CONTRACTUAL SERVICES	\$31,294	\$26,886	(\$4,408)
EDUCATION, TRAINING & MISC. SERVICES	\$12,596	\$10,711	(\$1,885)

BRAZOS COUNTY DISPATCH TOTAL:	\$853,695	\$884,345	\$30,650
--------------------------------------	------------------	------------------	-----------------

BLINN CREDIT:	(\$27,844)	(\$28,004)	(\$160)
----------------------	-------------------	-------------------	----------------

BRAZOS COUNTY CONTRACT AMOUNT:	\$825,851	\$856,341	\$30,490
---------------------------------------	------------------	------------------	-----------------

FY 2016 GRAND TOTAL:	\$3,818,318	\$4,032,634	\$214,316
-----------------------------	--------------------	--------------------	------------------

**9-1-1 DISTRICT
REVENUES & EXPENDITURES**

REVENUE

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
1	Emergency Service Fees	\$1,406,000	\$1,536,721	\$130,721
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
2	Interest Income	\$1,800	\$1,000	(\$800)
DETAILS	The District earns interest from our investment account with TexPool. The anticipated amount of interest to be earned in FY 2016 is reflected above.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
3	Dispatch Contracts	\$2,410,520	\$2,494,913	\$84,393
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
4	Fund Transfer from Reserves	\$0	\$0	\$0
DETAILS	The District will not be transferring money from reserves for FY 2016.			

	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL REVENUE:	\$3,818,320	\$4,032,634	\$214,314

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
5	9-1-1 District Operating Costs	\$1,230,272	\$1,317,762	\$87,490
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
6	Dispatch Operating Costs	\$2,410,520	\$2,494,913	\$84,393
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
7	Capital Outlay	\$85,000	\$100,000	\$15,000
DETAILS	These funds are used to upgrade furniture, equipment, technology, and infrastructure owned by the 9-1-1 District. Capital outlay for FY 2016 will update some of our existing network components, expand our back-up power capabilities, and replace or upgrade some of our computers and radios.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
8	Transfers to Capital Reserve	\$92,527	\$119,958	\$27,431
DETAILS	The District anticipates being able to transfer the amount noted above into reserves for FY 2016.			

	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL EXPENDITURES:	\$3,818,319	\$4,032,634	\$214,315

9-1-1 WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
9	Executive Director	\$105,057	\$111,360	\$6,303
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
10	Associate Director	\$75,000	\$79,500	\$4,500
DETAILS	This line item funds the salary for the Associate Director position and is paid 100% with 9-1-1 emergency service fees.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
11	Office Manager	\$57,368	\$60,236	\$2,868
DETAILS	This line item funds the hourly wages for the Office Manager position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 3% COLA and up to a 2% merit increase based on a performance review.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
12	Quality Assurance Manager	\$0	\$17,009	\$17,009
DETAILS	This line item funds the wages for the QA Manager position and is paid 30% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 3% COLA and up to a 2% merit increase based on a performance review.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
13	9-1-1 Systems Administrator	\$52,000	\$54,600	\$2,600
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 3% COLA and up to a 2% merit increase based on a performance review.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
14	9-1-1 Systems Analyst	\$46,800	\$49,140	\$2,340
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 3% COLA and up to a 2% merit increase based on a performance review.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
15	Human Resources Coordinator	\$37,640	\$39,522	\$1,882
DETAILS	This line item funds the hourly wages for the Human Resources 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 3% COLA and up to a 2% merit increase based on a performance review.			

9-1-1 WAGES (Continued)

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
16	Overtime Pay	\$6,000	\$6,300	\$300
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
17	Incentive Pay	\$4,194	\$5,040	\$846
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. The amount varies from year to year based on the years of service of each employee.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
18	Part-Time Pay	\$9,500	\$9,975	\$475
DETAILS	These funds are used to pay for one janitorial position. The increased size of our remodeled facility will cause this item to increase for FY 2016.			

TOTAL 9-1-1 WAGES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$393,559	\$432,682	\$39,123

9-1-1 BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
19	Retirement	\$29,611	\$31,449	\$1,838
DETAILS	This money funds the District portion of our retirement plan. The rate for the upcoming year will decrease to 7.44% of the total wage of each Full-time employee. No adjustment is planned this year for our curent retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
20	Worker's Comp. Insurance	\$1,968	\$2,163	\$195
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
21	SS/Medicare	\$30,107	\$33,100	\$2,993
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
22	Unemployment	\$1,260	\$1,314	\$54
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
23	Health Insurance	\$122,330	\$127,308	\$4,978
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL 9-1-1 BENEFITS:	\$185,276	\$195,335	\$10,059

9-1-1 SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
24	Office Supplies	\$8,000	\$14,400	\$6,400
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff. The District plans to take on an increased portion of these costs for the upcoming fiscal year to help keep costs low for our partner agencies.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
25	Postage & Shipping	\$650	\$1,200	\$550
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box. The District plans to take on an increased portion of these costs for the upcoming fiscal year to help keep costs low for our partner agencies.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
26	Printing	\$1,000	\$1,600	\$600
DETAILS	These funds are used to produce training materials, posters, forms, and high volume copy jobs. The District plans to take on an increased portion of these costs for the upcoming fiscal year to help keep costs low for our partner agencies.			

	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL 9-1-1 SUPPLIES:	\$9,650	\$17,200	\$7,550

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
27	Building Lease	\$67,500	\$73,801	\$6,301
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
28	Phone/Radio Logging Recorder Maint.	\$1,798	\$3,031	\$1,233
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
29	PC & Network Maint. & Misc. Equip.	\$5,548	\$9,320	\$3,772
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
30	Financial Audit	\$8,500	\$9,000	\$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 2015	PROPOSED FY 2016	+/- FROM FY 2015
31	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 2015	PROPOSED FY 2016	+/- FROM FY 2015
32	CAD Hardware & Software Maint.	\$21,392	\$23,000	\$1,608
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
33	Misc. Software Maint.	\$5,024	\$9,793	\$4,769
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
34	Copier Lease	\$2,500	\$4,000	\$1,500
DETAILS	This item pays for the 9-1-1 District's portion of the copier lease. The District funds 80% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 20%.			

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

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
35	UPS Maintenance	\$1,000	\$2,440	\$1,440
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply. The District pays for 80% of the total maintenance plan.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
36	Non-Emergency Communications	\$16,730	\$19,508	\$2,778
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
37	Cable Service	\$4,800	\$4,800	\$0
DETAILS	This line item pays our cable television, internet, and phone service.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
38	E-911 Services	\$425,000	\$425,000	\$0
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.			

TOTAL 9-1-1 MAINTENANCE & CONTRACTUAL SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$579,792	\$603,693	\$23,901

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

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
39	Professional Development	\$22,000	\$22,000	\$0
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
40	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 2015	PROPOSED FY 2016	+/- FROM FY 2015
41	Property & Liability Insurance	\$8,295	\$13,272	\$4,977
DETAILS	This item pays for the District's Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
42	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 2015	PROPOSED FY 2016	+/- FROM FY 2015
43	Car Allowance	\$8,700	\$10,500	\$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 2015	PROPOSED FY 2016	+/- FROM FY 2015
44	Dues & Subscriptions	\$2,000	\$2,080	\$80
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.			

TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$61,995	\$68,852	\$6,857

9-1-1 CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
44	Replacement Monitors	\$2,500	\$3,500	\$1,000
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.			
45	Facility improvements/Furniture & Fixtures	\$5,000	\$6,000	\$1,000
DETAILS	Office furniture is upgraded as needed to meet the needs of the District.			
46	Upgrade Computer Network	\$3,000	\$10,000	\$7,000
DETAILS	These funds are used to replace or upgrade District network infrastructure.			
47	Upgrade PC & Hardware	\$6,500	\$7,500	\$1,000
DETAILS	This money replaces and upgrades District computers, printers and other related hardware.			
48	9-1-1 & UPS Upgrades	\$60,000	\$65,000	\$5,000
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 9-1-1 infrastructure improvements.			
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.			

TOTAL 9-1-1 CAPITAL OUTLAY:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$85,000	\$100,000	\$15,000

**CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES**

CITY OF BRYAN DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
50	Communications Manager	\$31,844	\$40,996	\$9,152
DETAILS	This line item funds the salary for the Communications Manager position and is shared by the City of Bryan & Brazos County. The funding split for this position has changed from 50/50 to our standard split methodology which results in the COB paying 64.6% of this position.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
51	Communications Supervisors (4)	\$137,606	\$123,619	(\$13,987)
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. The overall amount is lower than FY '15 based on the hiring of new Supervisors which are starting at a lower pay rate compared to last year's Supervisors.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
52	Emergency Dispatchers (30)	\$705,294	\$728,785	\$23,491
DETAILS	This line item funds the salary for 30 Emergency Dispatchers (Radio Operators & Call Takers) and is shared 64.6% COB and 35.4% BC.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
53	Quality Assurance Manager	\$0	\$25,638	\$25,638
DETAILS	This line item funds the salary for our new Quality Assurance Manager and is funded by the 9-1-1 District as well as the City of Bryan and Brazos County. This position is part of a restructure that was proposed in our 5 year plan.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
54	Overtime Pay	\$89,203	\$91,314	\$2,111
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
55	Incentive Pay	\$29,768	\$30,965	\$1,197
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
56	Part-Time Pay	\$44,113	\$45,157	\$1,044
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL CITY OF BRYAN WAGES:	\$1,037,828	\$1,086,473	\$48,645

CITY OF BRYAN DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
57	Retirement	\$76,615	\$77,474	\$859
DETAILS	This money funds the COB portion of our retirement plan. The rate for the upcoming year will decrease to 7.44% of the total wage of each Full-time employee. There is no planned CPI adjustment for our current retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
58	Worker's Comp. Insurance	\$5,189	\$5,432	\$243
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
59	SS/Medicare	\$79,394	\$83,115	\$3,721
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
60	Unemployment	\$5,135	\$5,314	\$179
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
61	Health Insurance	\$269,493	\$285,022	\$15,529
DETAILS	This line funds the health insurance premiums for District employees. 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 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$435,826	\$456,358	\$20,532

CITY OF BRYAN DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
62	Office Supplies	\$5,200	\$2,326	(\$2,874)
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the COB dispatch staff. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
63	Postage & Shipping	\$422	\$194	(\$228)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
64	Printing	\$650	\$258	(\$392)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	\$6,272	\$2,778	(\$3,494)

CITY OF BRYAN DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
65	Building Lease	\$14,625	\$11,919	(\$2,706)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
66	Phone/Radio Logging Recorder Maint.	\$3,505	\$2,937	(\$568)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
67	PC & PC Network Maintenance & Misc. Equip.	\$10,817	\$9,031	(\$1,786)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
68	Misc. Software Maint.	\$3,266	\$1,582	(\$1,684)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
69	Copier Lease	\$1,625	\$646	(\$979)
DETAILS	This item pays for the COB portion of the copier lease. The District funds 80% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 20% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
70	UPS Maint.	\$650	\$394	(\$256)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
71	Non-Emergency Communications Services	\$20,046	\$18,903	(\$1,143)
DETAILS	This line item includes non-emergency telephone lines, long distance charges, etc.			

TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$54,534	\$45,412	(\$9,122)

CITY OF BRYAN DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
72	Professional Development	\$12,899	\$14,212	\$1,313
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
73	Recruiting	\$2,483	\$2,468	(\$15)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
74	Property & Liability Insurance	\$5,392	\$2,143	(\$3,249)
DETAILS	This item pays for the COB portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
75	Car Allowance	\$1,200	\$388	(\$812)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
76	Dues & Subscriptions	\$390	\$336	(\$54)
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).			

TOTAL CITY OF BRYAN EDUCATION, TRAINING & MISC. SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$22,364	\$19,547	(\$2,817)

**BRAZOS COUNTY
CONSOLIDATED DISPATCH
EXPENDITURES**

BRAZOS COUNTY DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
77	Communications Manager	\$31,844	\$22,465	(\$9,379)
DETAILS	This line item funds the salary for the Communication Manager position and is shared by the City of Bryan & Brazos County. The funding split for this position has changed from 50/50 to our standard split methodology which results in BC paying for 35.4% of this position.			
78	Communications Supervisors (4)	\$74,096	\$67,741	(\$6,355)
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. The overall amount is lower than FY '15 based on the hiring of new Supervisors which are starting at a lower pay rate compared to last year's Supervisors.			
79	Emergency Dispatchers (30)	\$375,188	\$399,365	\$24,177
DETAILS	This line item funds the salary for 30 Emergency Dispatchers (Radio Operators & Call Takers) and is shared 64.6% COB and 35.4% BC.			
80	Quality Assurance Manager	\$0	\$14,050	\$14,050
DETAILS	This line item funds the salary for our new Quality Assurance Manager and is funded by the 9-1-1 District as well as the City of Bryan and Brazos County. This position is part of a restructure that was proposed in our 5 year plan.			
81	Overtime Pay	\$48,032	\$50,039	\$2,007
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.			
82	Incentive Pay	\$15,916	\$16,737	\$821
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.			
83	Part-Time Pay	\$23,753	\$24,745	\$992
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL BRAZOS COUNTY WAGES:	\$568,829	\$595,143	\$26,314

BRAZOS COUNTY DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
84	Retirement	\$42,025	\$42,438	\$413
DETAILS	This money funds the BC portion of our retirement plan. The rate for the upcoming year will decrease to 7.44% of the total wage of each Full-time employee. There is no plan for a CPI adjustment for our curent retirees.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
85	Worker's Comp. Insurance	\$2,844	\$2,976	\$132
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
86	SS/Medicare	\$43,515	\$45,528	\$2,013
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
87	Unemployment	\$2,785	\$2,912	\$127
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
88	Health Insurance	\$146,429	\$156,230	\$9,801
DETAILS	This line funds the health insurance premiums for District employees. 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 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL BRAZOS COUNTY DISPATCH BENEFITS:	\$237,598	\$250,084	\$12,486

BRAZOS COUNTY DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
89	Office Supplies	\$2,800	\$1,274	(\$1,526)
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the BC dispatch staff. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
90	Postage & Shipping	\$228	\$106	(\$122)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
91	Printing	\$350	\$142	(\$208)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs. This amount is being reduced due to the 9-1-1 District absorbing a higher percentage of these costs.			

	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
TOTAL BRAZOS COUNTY DISPATCH SUPPLIES:	\$3,378	\$1,522	(\$1,856)

BRAZOS COUNTY DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
92	Building Lease	\$7,875	\$6,531	(\$1,344)
DETAILS	This item covers the BC portion of the lease payment along with some building maintenance, repairs, and cleaning.			
93	Phone/Radio Logging Recorder Maint.	\$1,887	\$1,610	(\$277)
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.			
94	PC & PC Network Maintenance & Misc. Equip.	\$5,825	\$4,949	(\$876)
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.			
95	CAD Hardware & Software Maint.	\$0	\$0	\$0
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.			
96	Misc. Software Maint.	\$1,758	\$867	(\$891)
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.			
97	Copier Lease	\$875	\$354	(\$521)
DETAILS	This item pays for the BC portion of the copier lease. The District funds 80% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 20% based on the amount of resources dedicated to each entity.			
98	UPS Maint.	\$350	\$216	(\$134)
DETAILS	This line item funds the BC portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply.			
99	Non-Emergency Communications Services	\$10,724	\$10,359	(\$365)
DETAILS	This line item includes non-emergency telephone lines, long distance charges, etc.			
100	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.			

TOTAL BRAZOS COUNTY MAINT. & CONTRACTUAL SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$31,294	\$26,886	(\$4,408)

BRAZOS COUNTY DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
101	Professional Development	\$6,946	\$7,788	\$842
DETAILS	This line item provides funds for dispatch related training and ongoing professional development through technical training classes, seminars, and conferences.			

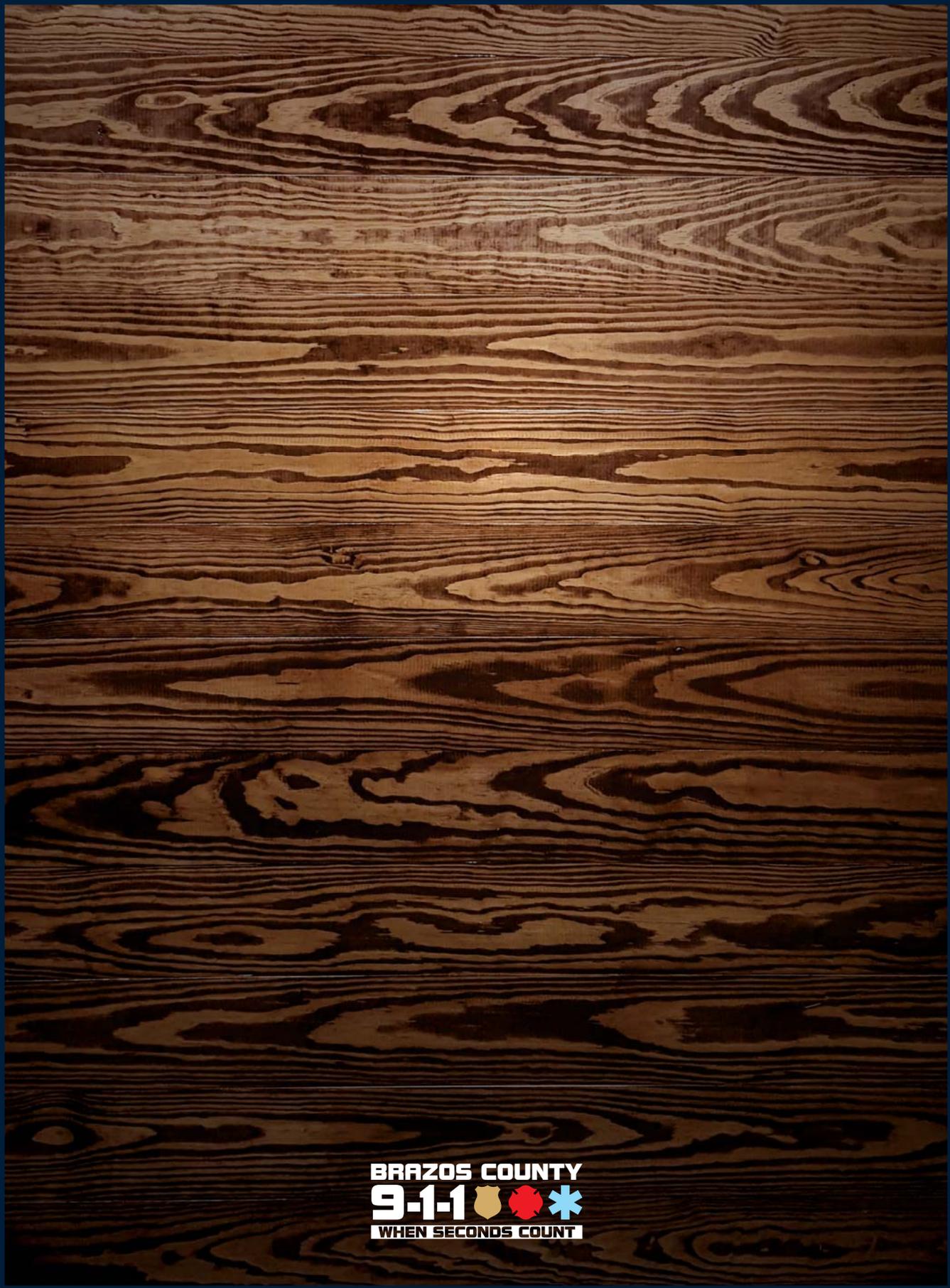
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
102	Recruiting	\$1,337	\$1,352	\$15
DETAILS	This line item provides funds related to the dispatcher hiring process including advertising, security checks, skills testing, personality testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
103	Property & Liability Insurance	\$2,903	\$1,175	(\$1,728)
DETAILS	This item pays for the BC portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
104	Car Allowance	\$1,200	\$212	(\$988)
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 2015	PROPOSED FY 2016	+/- FROM FY 2015
105	Dues & Subscriptions	\$210	\$184	(\$26)
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).			

TOTAL BRAZOS COUNTY EDUCATION, TRAINING & MISC. SERVICES:	APPROVED FY 2015	PROPOSED FY 2016	+/- FROM FY 2015
	\$12,596	\$10,711	(\$1,885)



BRAZOS COUNTY
9-1-1   
WHEN SECONDS COUNT