

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



July 22, 2016

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 2017 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,

A handwritten signature in black ink, appearing to read "Patrick C. Corley".

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 2016-2017; 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 _____, 2016.

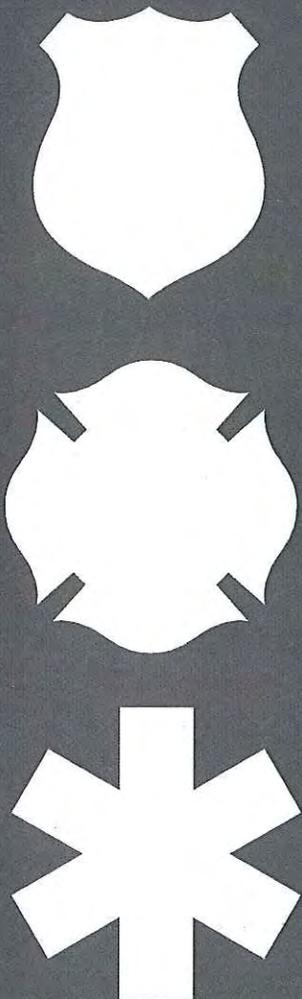
BY: _____
Jason Bienski, Mayor

ATTEST:

BY: _____
City Secretary

APPROVED AS TO FORM:

BY: _____
City Attorney



BRAZOS COUNTY
9-1-1   
WHEN SECONDS COUNT

PROPOSED BUDGET
FISCAL YEAR 2017

07/21/2016

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.



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July 14, 2016

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 2017 which outlines the expenditures for both our 9-1-1 operation and our combined dispatch center. This version of the budget has been presented to the City of Bryan, Brazos County, and Blinn College and will be considered in the coming weeks by those entities as they each move through their own budget process.

Our plan for FY 2017 continues to be based on the Five Year Strategic Plan that was approved by the Board in conjunction with FY 2015 Budget. The plan lays out a strategy for growth based on the increasing population of our community and the overall higher call volumes associated with that growth. 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 using the established methodology from previous years.

There are a several factors that will impact this year's bottom line. Most notably are the addition of a new Call-Taker, implementation of an emergency fire dispatch protocol (EFD), an adjustment to the dispatch pay scale, and the restructuring of our agreement with Blinn College. This proposal will be on the agenda for your consideration at our July 21st Board Meeting at which time you will have the opportunity discuss the proposal in detail. If you have any questions prior to the meeting, please feel free to contact me.

Respectfully submitted for your consideration,

A handwritten signature in black ink that reads "Patrick C. Corley".

Patrick C. Corley

What does Brazos County 9-1-1 do?

One District, Two Missions

- **Our local 9-1-1 System:**

- We own, upgrade, and maintain the local 9-1-1 system
- Our 26 workstations process over 111,000 9-1-1 calls annually at 5 locations
- Assign physical addresses to for rural Brazos County & Texas A&M campus
- Funded by 9-1-1 service fees

- **Our Combined Dispatch Center:**

- Has provided Emergency Dispatch services, at cost, for participating agencies in Brazos County for over 25 years
- Bryan, Brazos County, & Blinn College currently participate
- Answer 9-1-1 & Non-emergency calls
- Dispatch calls for participating police & fire agencies
- Monitor & track units in the field
- Funded by an annual contract & billed monthly

The Brazos County Emergency Communications District is proud to provide 9-1-1 Service to the following 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 to the entities in red.



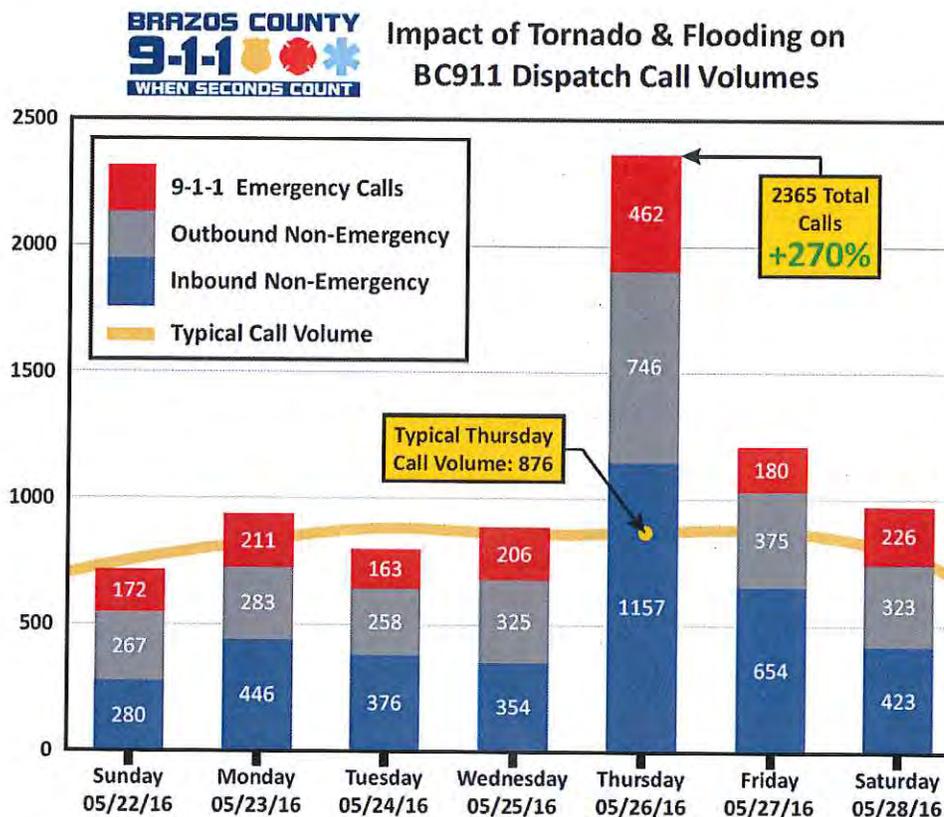
Advantages of a Combined Dispatch Center

• Financial Advantage:

- Costs are shared between the 9-1-1 District, the City of Bryan, Brazos County, & Blinn College. Expenses include:
 - Personnel costs
 - Office space & Supplies
 - Equipment & Software Maintenance
 - Education & Training

• Operational Advantage:

- Superior Intra-Agency Communications
- Ability to respond to day-to-day fluctuations in City & County call volumes
- Large pool of cross-trained dispatchers to staff large-scale events
- Single point of contact for participating agencies & public



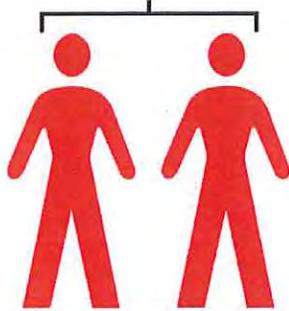
When our combined dispatch center handles large scale events, such as the tornado & flooding that occurred in May, we are able to take advantage of the operational benefits gained in a combined environment. With our large pool of cross-trained staff, we were able to staff our center with 18 call-takers & radio dispatchers for the duration of the event.



Structure & Organization

Board of Managers

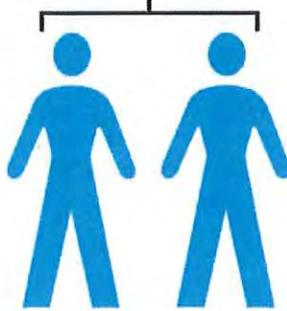
772.306(c)(A)
TWO MEMBERS APPOINTED BY THE COMMISSIONERS COURT OF BRAZOS COUNTY



Commissioner Lloyd Wassermann
Commissioner Sammy Catalena

TERM EXPIRES: December 31, 2017
TERM EXPIRES: December 31, 2017

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, 2017

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



Mike Hood, Verizon Business

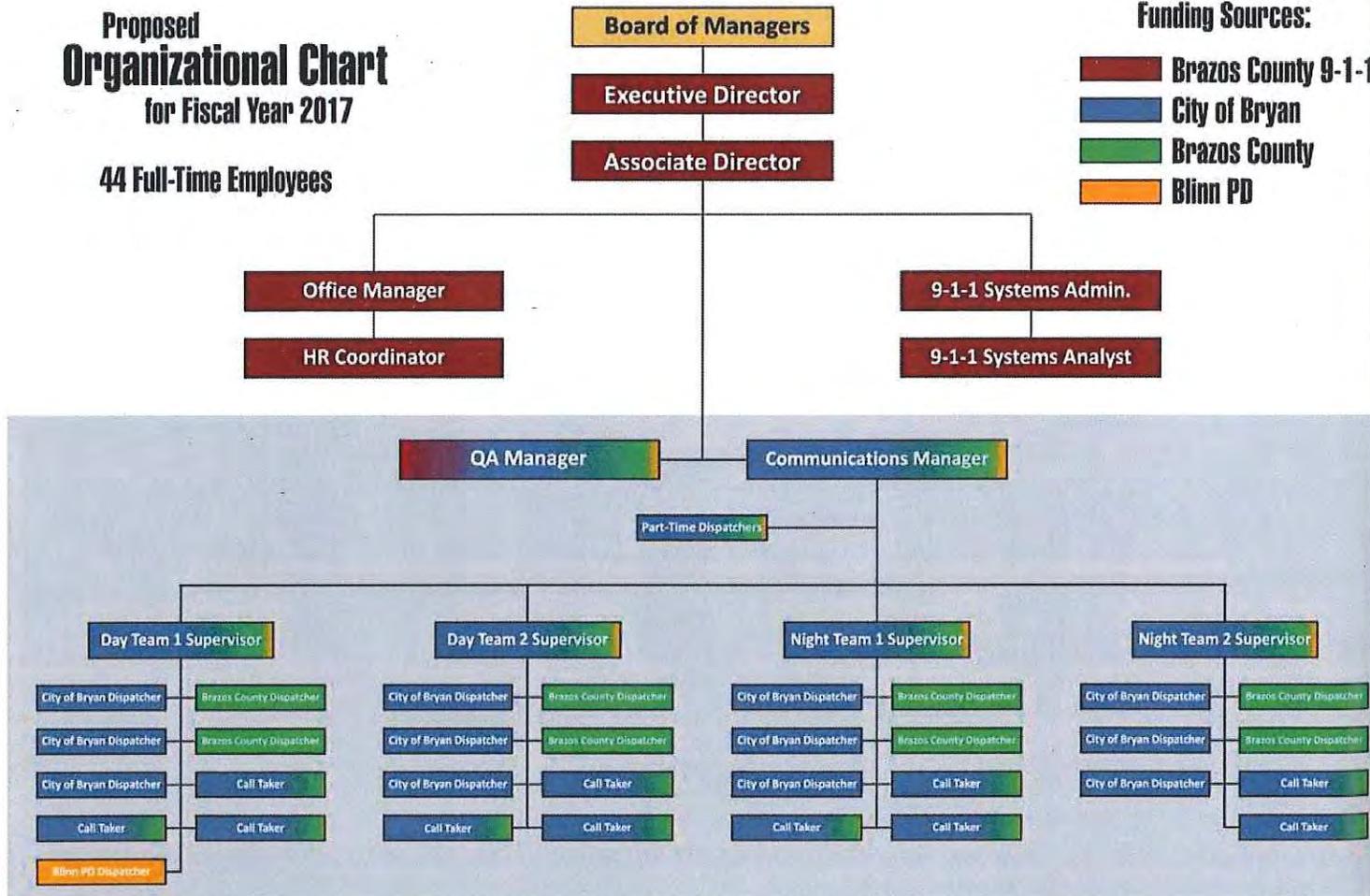
TERM EXPIRES: December 31, 2016

Proposed Organizational Chart for Fiscal Year 2017

44 Full-Time Employees

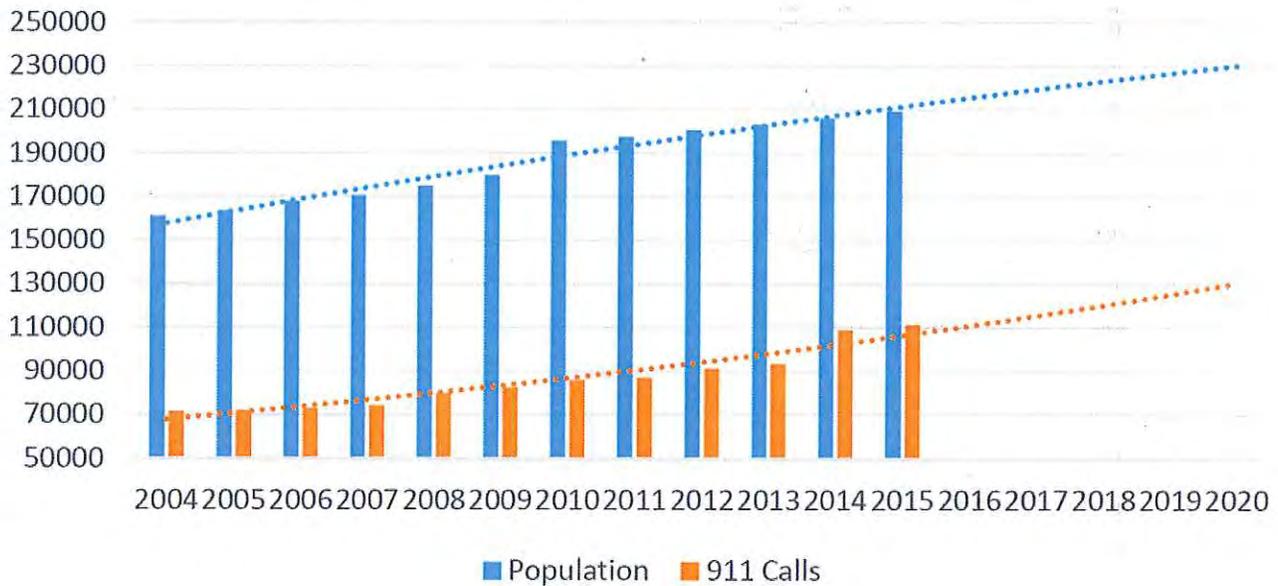
Funding Sources:

- Brazos County 9-1-1
- City of Bryan
- Brazos County
- Blinn PD



Addressing Growth

Brazos County Population vs. 9-1-1 Calls



**9-1-1 calls have increased by 23% in the last 5 years
That's an additional 25K calls!**

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.

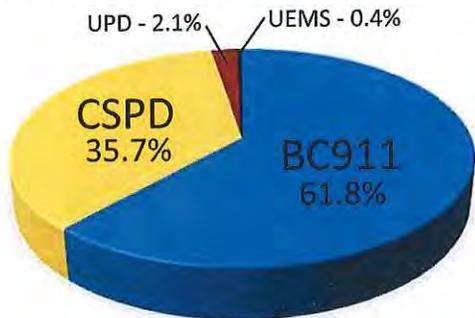


9-1-1 Statistics

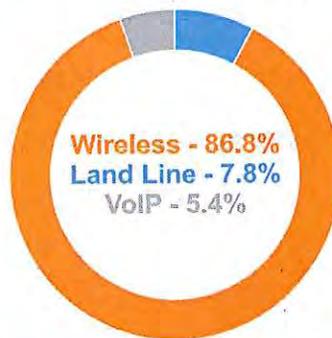
2015 9-1-1 Calls by PSAP, Month, & Call Type

	Total 9-1-1 Calls at Primary PSAPs										Total 9-1-1 Calls at Secondary PSAPs									
	BC911 PSAP					CSPD PSAP					UPD PSAP					UEMS PSAP				
	Wireline	Wireless	VoIP	Totals	%	Wireline	Wireless	VoIP	Totals	%	Wireline	Wireless	VoIP	Totals	%	Wireline	Wireless	VoIP	Totals	%
January	521	4,324	282	5,127	7.25%	219	2,338	143	2,700	6.61%	12	97	0	109	4.44%	7	21	0	28	6.95%
February	486	4,196	311	4,993	7.07%	195	2,459	140	2,794	6.84%	22	102	1	125	5.09%	19	28	0	47	11.66%
March	571	5,006	302	5,879	8.32%	195	2,797	134	3,126	7.66%	8	119	0	127	5.17%	9	18	0	27	6.70%
April	601	5,227	323	6,151	8.70%	208	3,194	189	3,591	8.80%	10	187	0	197	8.02%	10	28	0	38	9.43%
May	516	5,660	369	6,545	9.26%	216	3,107	206	3,529	8.64%	13	169	0	182	7.41%	7	7	1	15	3.72%
June	528	5,681	324	6,533	9.24%	228	2,985	166	3,379	8.28%	22	216	0	238	9.69%	4	17	0	21	5.21%
July	486	5,734	352	6,572	9.30%	234	3,341	174	3,749	9.18%	9	360	0	369	15.02%	4	8	0	12	2.98%
August	515	5,467	320	6,302	8.92%	232	3,564	226	4,022	9.85%	23	296	0	319	12.99%	5	20	0	25	6.20%
September	524	5,326	321	6,171	8.73%	238	3,695	187	4,120	10.09%	15	338	0	353	14.37%	22	54	0	76	18.86%
October	495	5,147	307	5,949	8.42%	271	3,388	178	3,837	9.40%	18	218	0	236	9.61%	12	40	0	52	12.90%
November	444	4,327	369	5,140	7.51%	164	2,727	174	3,065	7.51%	3	122	1	126	5.13%	11	27	0	38	9.43%
December	471	4,509	329	5,309	7.51%	175	2,569	169	2,913	7.14%	14	61	0	75	3.05%	4	20	0	24	5.96%
TOTALS	6,158	60,604	3,909	70,671		2,575	36,164	2,086	40,825		169	2,285	2	2,456		114	288	1	403	
PERCENTAGE	9%	86%	6%			6%	89%	5%			7%	93%	0%			28%	71%	0%		

2015 9-1-1 Calls (by PSAP)



2015 9-1-1 Calls (by type)



9-1-1 Calls by Primary PSAP (Five year History)

	2011	2012	2013	2014	2015
BC911 PSAP	57,973	60,456	61,132	71,657	70,671
College Station PSAP	29,104	30,839	32,371	37,316	40,825
TOTAL CALLS:	87,077	91,295	93,503	108,973	111,496

Dispatch Statistics

Five Year Dispatch Summary by Agency

BRYAN POLICE DEPARTMENT

	2011	2012	2013	2014	2015
Calls for Service	34,119	33,000	33,632	33,701	35,638
Calls canceled pre-dispatch	4,438	3,256	3,290	3,291	4,556
Self-Initiated (non-traffic)	13,476	15,438	18,803	18,272	16,134
Traffic Stops	21,701	23,672	20,369	19,521	17,235
Animal Control	8,217	8,437	6,689	6,846	6,665
TOTAL CALLS:	81,951	83,803	82,783	81,631	80,228

BRAZOS COUNTY SHERIFF'S OFFICE

	2011	2012	2013	2014	2015
Calls for Service	8,383	8,272	8,936	9,150	10,341
Calls canceled pre-dispatch	1,278	1,082	1,028	939	1,079
Self-Initiated (non-traffic)	6,272	4,837	4,411	6,894	15,812
Traffic Stops	2,248	3,132	2,971	3,890	4,773
Animal Control	2,785	2,389	2,084	2,302	2,560
TOTAL CALLS:	20,966	19,712	19,430	23,175	34,565

BRAZOS COUNTY CONSTABLES

	2011	2012	2013	2014	2015
Calls for Service	276	257	314	321	338
Self-Initiated (non-traffic)	1,744	2,967	2,975	3,540	4,980
Traffic Stops	3,806	3,955	3,545	3,806	3,321
TOTAL CALLS:	5,826	7,179	6,834	7,667	8,639

BLINN COLLEGE POLICE DEPARTMENT

	2014	2015
Calls for Service	81	433
Self-Initiated (non-traffic)	100	331
Traffic Stops	111	524
TOTAL CALLS:	292	1,288

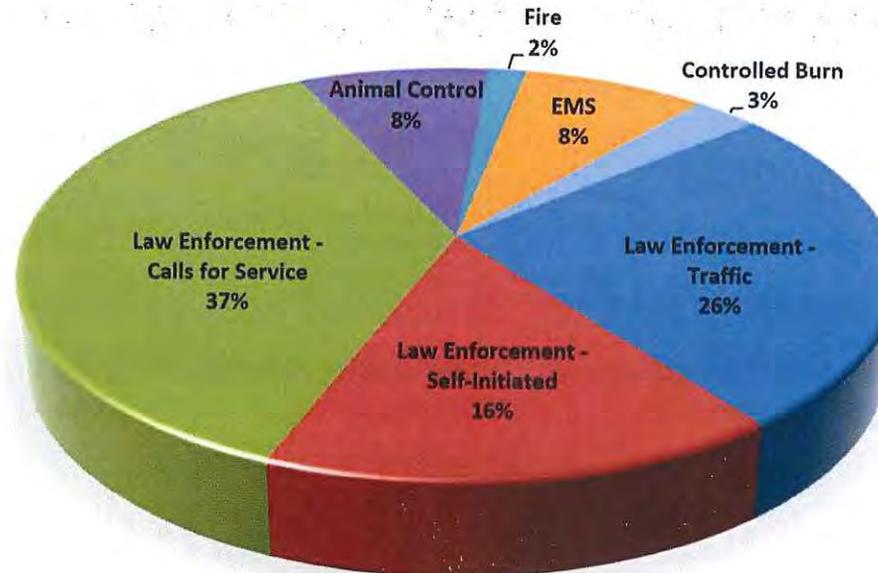
BRYAN FIRE DEPARTMENT

	2011	2012	2013	2014	2015
Fire Calls	1,849	1,864	1,684	1,724	2,047
Medical Calls	6,568	7,541	7,346	8,261	8,765
Controlled Burn Calls	37	128	118	109	99
TOTAL CALLS:	8,454	9,533	9,148	10,094	10,911

VOLUNTEER FIRE DEPARTMENTS

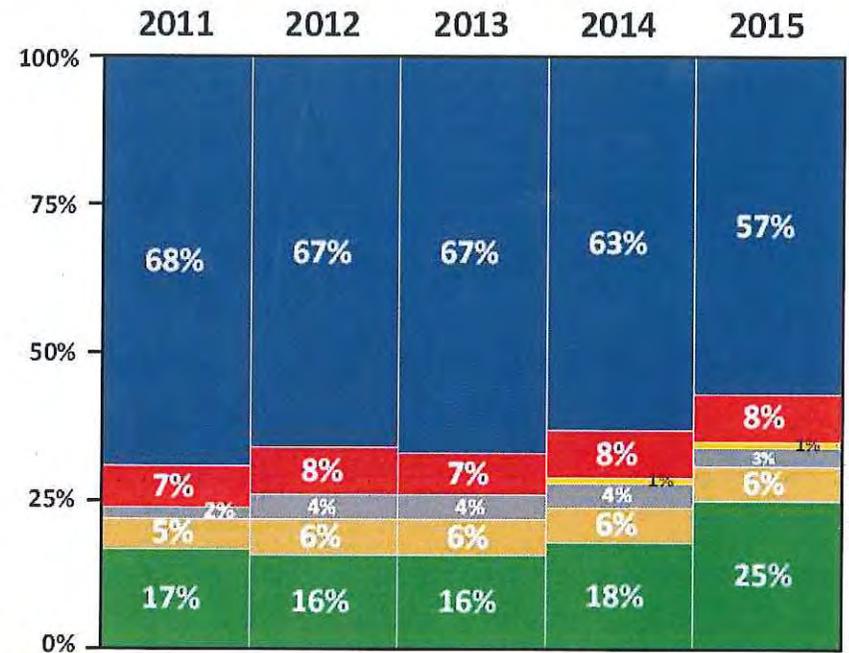
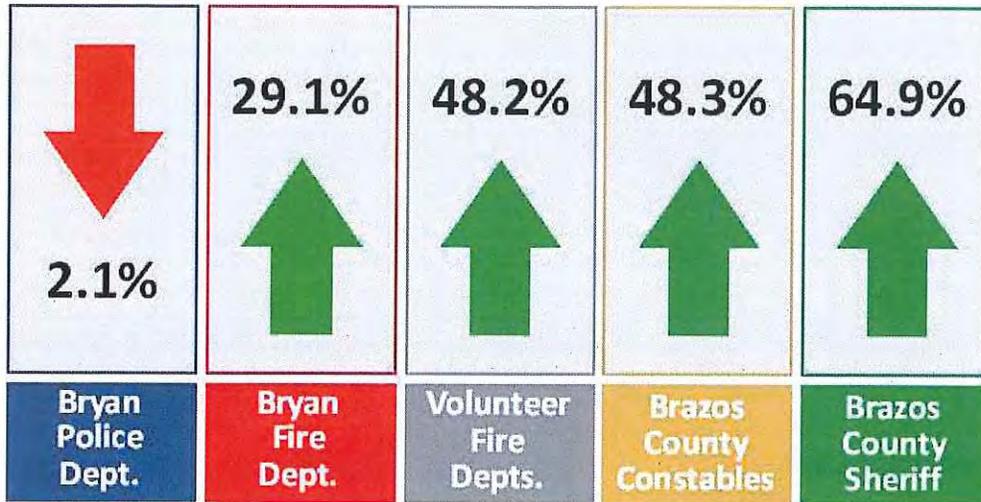
	2011	2012	2013	2014	2015
Fire Calls	573	435	482	436	458
Medical Calls	967	1,085	1,115	1,240	1,311
Controlled Burn Calls	1,199	3,591	3,146	3,168	2,289
TOTAL CALLS:	2,739	5,111	4,743	4,844	4,058

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



Five Year Trend in Calls for Service

City of Bryan steady - Brazos County on the rise




Calls for Service
16.5%
Since 2011

Agency	2011	2012	2013	2014	2015
Bryan Police Department	81,951	83,803	82,783	81,631	80,228
Bryan Fire Department	8,454	9,533	9,148	10,094	10,911
Blinn Police Department	-	-	-	1,168	1,288
Volunteer Fire Departments	2,739	5,111	4,743	4,844	4,058
Brazos County Constables	5,826	7,179	6,834	7,667	8,639
Brazos County Sheriff's Office	20,966	19,712	19,430	23,175	34,565
TOTALCALLSFORSERVICE	119,936	125,338	122,938	128,579	139,689

Sharing the Cost of Communications

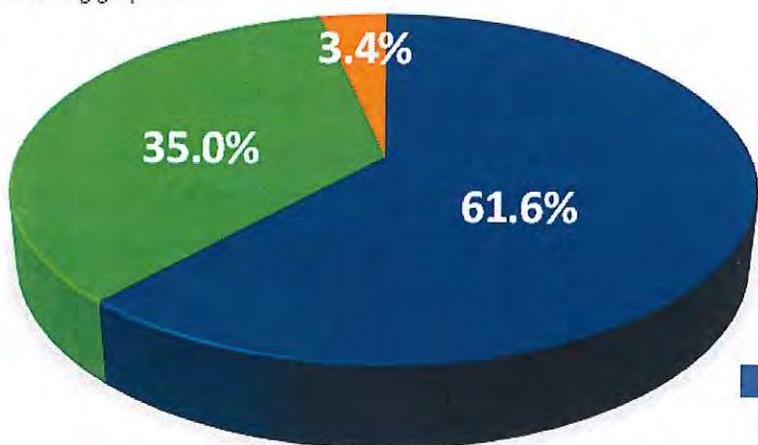
Overall Dispatch Split - FY 2017

The costs associated with operating our combined dispatch center are shared by the City of Bryan, Brazos County, and Blinn College. Two primary factors dictate what percentage of those costs your entity is responsible for. Keep in mind that it takes 4 full-time dispatchers to operate each 24/7 dispatch position in our combined communications center.

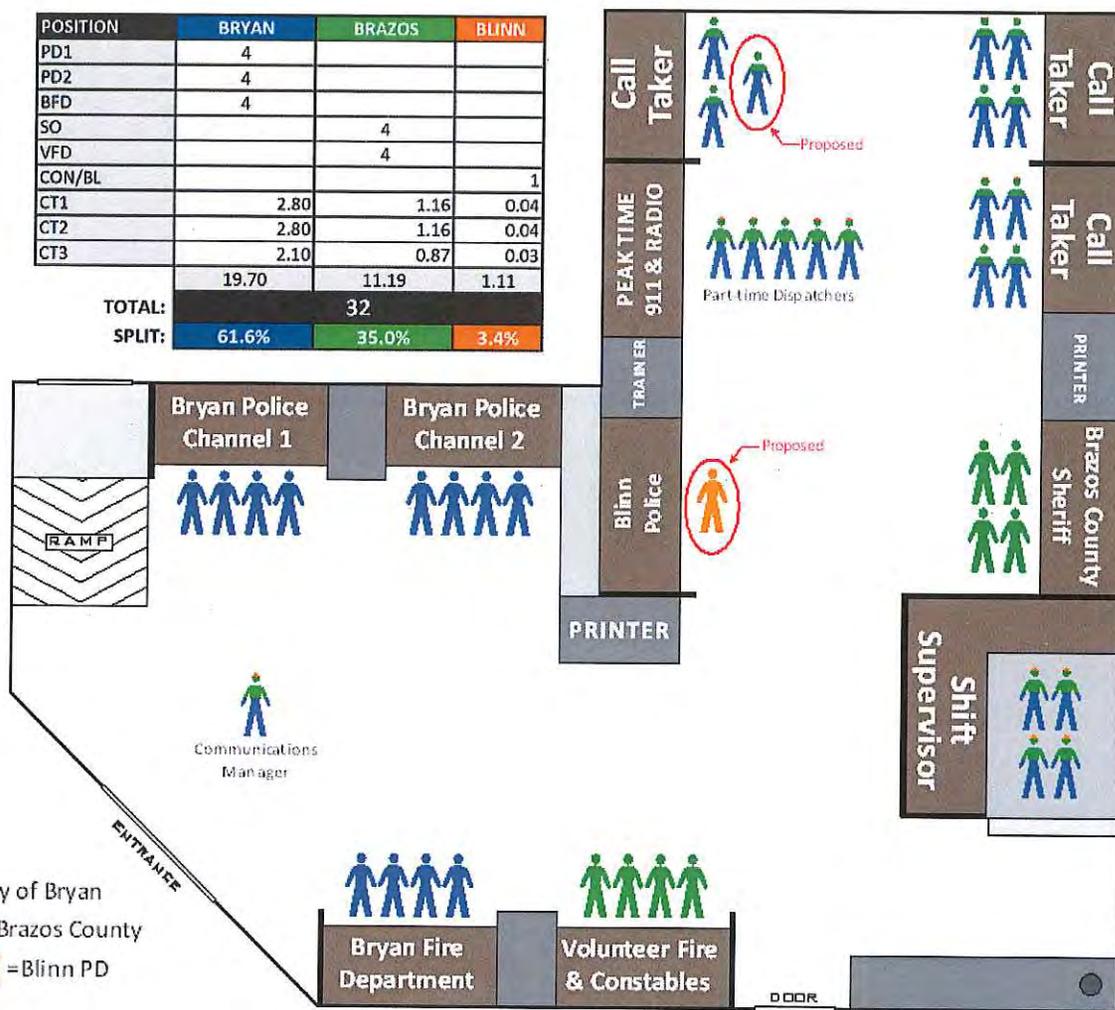
1. **Calls for Service** - We look at the numbers of calls we processed for your agency over the last three years and compare that number with all the partners of our combined dispatch center.

2. **Dedicated Radio Positions** - We look at the number of proposed radio positions dedicated to each agency for the upcoming fiscal year.

These two factors combine to determine the Overall Split used for dividing dispatch costs for each fiscal year. The split for FY 2017 is outlined in the following graphics.



POSITION	BRYAN	BRAZOS	BLINN
PD1	4		
PD2	4		
BFD	4		
SO		4	
VFD		4	
CON/BL			1
CT1	2.80	1.16	0.04
CT2	2.80	1.16	0.04
CT3	2.10	0.87	0.03
TOTAL:	19.70	11.19	1.11
SPLIT:	61.6%	35.0%	3.4%



Current Projects

- **Text to 9-1-1**

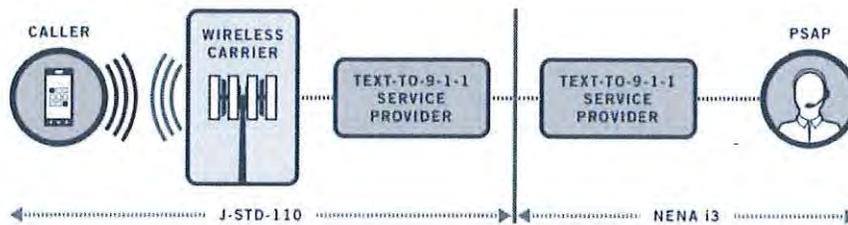
- Funded by 9-1-1 Emergency Service Fees

- **Emergency Fire Dispatching Protocol (EFD)**

- Funded by the City of Bryan (80%) & Brazos County (20%)

Text to 9-1-1

- Started implementation in January to integrate texting into existing 9-1-1 system
- Implementation Requires:
 - Workstation software upgrades
 - Hardware upgrades on processing equipment
 - Establishment of a data path between BC911 and Texting Control Center (TCC)
 - Call-Taker training
 - Public Education
- Estimated Completion: End of 2016



EFD Protocol

- Similar to the Emergency Medical Dispatch protocol (EMD) which was implemented in 2007
- Integrates into existing CAD system
- Implementation will enable our dispatchers to:
 - Improve quality of service to the caller
 - Refined level of call classifications
 - More accurately assign needed resources
 - Standardize our post-dispatch instructions
 - Provide pre-arrival instructions to callers
 - Provide a higher level of consistency
- Project would begin implementation in October of 2016 and take 5 to 6 months to complete





PROPOSED BUDGET FISCAL YEAR 2017



FY 2017 BUDGET TOTALS

9-1-1 DISTRICT			
	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
WAGES	\$433,659	\$457,850	\$24,191
BENEFITS	\$195,334	\$230,176	\$34,842
SUPPLIES	\$17,200	\$17,200	\$0
MAINTENANCE & CONTRACTUAL SERVICES	\$603,693	\$673,463	\$69,770
EDUCATION, TRAINING & MISC. SERVICES	\$68,852	\$73,380	\$4,528
CAPITAL OUTLAY	\$100,000	\$87,500	(\$12,500)
CAPITAL RESERVE	\$119,958	\$16,567	(\$103,391)
9-1-1 DISTRICT TOTAL:	\$1,538,696	\$1,556,135	\$17,439

CITY OF BRYAN DISPATCH			
	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
WAGES	\$1,085,731	\$1,135,077	\$49,346
BENEFITS	\$456,357	\$480,222	\$23,865
SUPPLIES	\$2,778	\$2,649	(\$129)
MAINTENANCE & CONTRACTUAL SERVICES	\$45,412	\$114,031	\$68,619
EDUCATION, TRAINING & MISC. SERVICES	\$19,547	\$23,691	\$4,144
CITY OF BRYAN DISPATCH TOTAL:	\$1,609,825	\$1,755,670	\$145,845

BRAZOS COUNTY DISPATCH			
	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
WAGES	\$594,749	\$646,362	\$51,613
BENEFITS	\$250,084	\$273,158	\$23,074
SUPPLIES	\$1,522	\$1,505	(\$17)
MAINTENANCE & CONTRACTUAL SERVICES	\$24,886	\$44,448	\$19,562
EDUCATION, TRAINING & MISC. SERVICES	\$10,711	\$13,461	\$2,750
BRAZOS COUNTY DISPATCH TOTAL:	\$881,952	\$978,934	\$96,982

BLINN COLLEGE DISPATCH			
	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
WAGES	\$37,605	\$62,431	\$24,826
BENEFITS	\$18,403	\$26,416	\$8,013
SUPPLIES	\$0	\$146	\$146
MAINTENANCE & CONTRACTUAL SERVICES	\$0	\$2,764	\$2,764
EDUCATION, TRAINING & MISC. SERVICES	\$0	\$1,307	\$1,307
BLINN COLLEGE DISPATCH TOTAL:	\$56,008	\$93,064	\$37,056

	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
FY 2017 GRAND TOTAL:	\$4,086,481	\$4,383,804	\$297,323

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

REVENUE

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
1	Emergency Service Fees	\$1,536,721	\$1,552,088	\$15,367
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.			
2	Interest Income	\$1,000	\$4,048	\$3,048
DETAILS	The District earns interest from our investment account with TexPool. The anticipated amount of interest to be earned in FY 2017 is reflected above.			
3	Dispatch Contracts	\$2,494,913	\$2,827,668	\$332,755
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, Brazos County, and Blinn PD.			
4	Fund Transfer from Reserves	\$0	\$0	\$0
DETAILS	The District will not be transferring money from reserves for FY 2017.			

TOTAL REVENUE:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$4,032,634	\$4,383,804	\$351,170

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
5	9-1-1 District Operating Costs	\$1,317,762	\$1,452,068	\$134,306
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
6	Dispatch Operating Costs	\$2,494,913	\$2,827,668	\$332,755
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
7	Capital Outlay	\$100,000	\$87,500	(\$12,500)
DETAILS	These funds are used to upgrade furniture, equipment, technology, and infrastructure owned by the 9-1-1 District. Capital outlay for FY 2017 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 2016	PROPOSED FY 2017	+/- FROM FY 2016
8	Transfers to Capital Reserve	\$119,958	\$16,567	(\$103,391)
DETAILS	The District anticipates being able to transfer the amount noted above into reserves for FY 2017.			

	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL EXPENDITURES:	\$4,032,633	\$4,383,804	\$351,171

9-1-1 WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
9	Executive Director	\$111,360	\$116,928	\$5,568
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
10	Associate Director	\$79,498	\$85,571	\$6,073
DETAILS	This line item funds the salary for the Associate Director position and is paid 100% with 9-1-1 emergency service fees. The salary has been adjusted to better position the level of compensation between the Executive Director & Communications Manager positions.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
11	Office Manager	\$61,131	\$64,188	\$3,057
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
12	Quality Assurance Manager	\$16,523	\$17,350	\$827
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
13	9-1-1 Systems Administrator	\$54,600	\$57,330	\$2,730
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
14	9-1-1 Systems Analyst	\$50,086	\$52,590	\$2,504
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
15	Human Resources Coordinator	\$39,146	\$41,103	\$1,957
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
16	Overtime Pay	\$6,300	\$6,615	\$315
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
17	Incentive Pay	\$5,040	\$5,364	\$324
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
18	Part-Time Pay	\$9,975	\$10,811	\$836
DETAILS	These funds are used to pay for one janitorial position. A small increase in pay has been included for FY 2017.			

	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL 9-1-1 WAGES:	\$433,659	\$457,850	\$24,191

9-1-1 BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
19	Retirement	\$31,449	\$38,043	\$6,594
DETAILS	This money funds the District portion of our retirement plan. The rate for the upcoming year will decrease to 8.51% of the total wage of each Full-time employee. A 50% CPI adjustment is planned this year for our current retirees.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
20	Worker's Comp. Insurance	\$2,163	\$2,289.25	\$126
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
21	SS/Medicare	\$33,100	\$35,025.50	\$1,926
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
22	Unemployment	\$1,314	\$1,314	\$0
DETAILS	This line item funds Unemployment as dictated by the Texas Workforce Commission. The rate is a percentage of the first \$9000 of each employee's total wages.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
23	Health Insurance	\$127,308	\$153,504	\$26,196
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL 9-1-1 BENEFITS:	\$195,334	\$230,176	\$34,842

9-1-1 SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
24	Office Supplies	\$14,400	\$14,400	\$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff. The District takes on an increased portion of these expenses to help keep costs low for our partner agencies.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
25	Postage & Shipping	\$1,200	\$1,200	\$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box. The District takes on an increased portion of these expenses to help keep costs low for our partner agencies.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
26	Printing	\$1,600	\$1,600	\$0
DETAILS	These funds are used to produce training materials, posters, forms, and high volume copy jobs. The District takes on an increased portion of these expenses to help keep costs low for our partner agencies.			

TOTAL 9-1-1 SUPPLIES:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$17,200	\$17,200	\$0

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
27	Building Lease	\$73,801	\$73,801	\$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 2016	PROPOSED FY 2017	+/- FROM FY 2016
28	Phone/Radio Logging Recorder Maint.	\$3,031	\$3,183	\$152

DETAILS This line item is used to pay for software and hardware maintenance on our system that records and stores our radio and phone traffic. Costs for each entity are based upon the number of dedicated radio positions and the overall number of calls for service.

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
29	PC & Network Maint. & Misc. Equip.	\$9,320	\$11,323	\$2,003

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 2016	PROPOSED FY 2017	+/- FROM FY 2016
30	Financial Audit	\$9,000	\$9,400	\$400

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 2016	PROPOSED FY 2017	+/- FROM FY 2016
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
32	CAD Hardware & Software Maint.	\$23,000	\$26,181	\$3,181

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 2016	PROPOSED FY 2017	+/- FROM FY 2016
33	Misc. Software Maint.	\$9,793	\$6,000	(\$3,793)

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 2016	PROPOSED FY 2017	+/- FROM FY 2016
34	Copier Lease	\$4,000	\$4,000	\$0

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 2016	PROPOSED FY 2017	+/- FROM FY 2016
35	UPS Maintenance	\$2,440	\$2,440	\$0
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
36	Non-Emergency Communications	\$19,508	\$30,500	\$10,992
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
37	Cable Service	\$4,800	\$6,250	\$1,450
DETAILS	This line item pays our cable television, internet, and phone service.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
38	E-911 Services	\$425,000	\$480,385	\$55,385
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$603,693	\$673,463	\$69,770

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

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
39	Professional Development	\$22,000	\$20,000	(\$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 2016	PROPOSED FY 2017	+/- FROM FY 2016
40	Recruiting	\$1,000	\$964	(\$36)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
41	Property & Liability Insurance	\$13,272	\$13,936	\$664
DETAILS	This item pays for the District's Property & Liability insurance policy from the Texas Municipal League (TML).			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
42	9-1-1 Public Education	\$20,000	\$25,000	\$5,000
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
43	Car Allowance	\$10,500	\$11,400	\$900
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
44	Dues & Subscriptions	\$2,080	\$2,080	\$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.			

TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	\$68,852	\$73,380	\$4,528
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9-1-1 CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
45	Replacement Monitors	\$3,500	\$3,500	\$0
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
46	Facility improvements/Furniture & Fixtures	\$6,000	\$4,500	(\$1,500)
DETAILS	Office furniture is upgraded as needed to meet the needs of the District.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
47	Upgrade Computer Network	\$10,000	\$12,500	\$2,500
DETAILS	These funds are used to replace or upgrade District network infrastructure.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
48	Upgrade PC & Hardware	\$7,500	\$9,500	\$2,000
DETAILS	This money replaces and upgrades District computers, printers and other related hardware.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
49	9-1-1 System Upgrades	\$65,000	\$50,000	(\$15,000)
DETAILS	This line item funds network, PC, and server upgrades specific to the 9-1-1 system and network.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
50	Emergency Replacement Fund	\$8,000	\$7,500	(\$500)
DETAILS	These funds will provide the necessary revenue to replace critical equipment that may fail unexpectedly.			

TOTAL 9-1-1 CAPITAL OUTLAY:	\$100,000	\$87,500	(\$12,500)
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**CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES**

CITY OF BRYAN DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
51	Communications Manager	\$40,996	\$41,047	\$51
DETAILS	This line item funds the salary for the Communications Manager position and is shared by the City of Bryan, Brazos County, and Blinn PD. The funding split for this position calls for the City of Bryan to pay for 61.6% of the cost. This position will be eligible for a merit increase.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
52	Communications Supervisors (4)	\$123,619	\$124,041	\$422
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.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
53	Emergency Dispatchers (32)	\$728,785	\$772,592	\$43,807
DETAILS	This line item funds the salary for 32 Emergency Dispatchers (Radio Operators & Call Takers) and is shared 61.6% COB, 35.0% BC, and 3.4% Blinn PD. This includes 2 additional dispatchers that are needed to handle increasing call volumes.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
54	Quality Assurance Manager	\$24,895	\$24,289	(\$606)
DETAILS	This line item funds the salary for our Quality Assurance Manager and is funded by the 9-1-1 District as well as the City of Bryan, Brazos County, and Blinn PD.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
55	Overtime Pay	\$91,314	\$96,197	\$4,883
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
56	Incentive Pay	\$30,965	\$28,813	(\$2,152)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
57	Part-Time Pay	\$45,157	\$48,098	\$2,941
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.			

TOTAL CITY OF BRYAN WAGES:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$1,085,731	\$1,135,077	\$49,346

CITY OF BRYAN DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
58	Retirement	\$77,474	\$92,501.90	\$15,028
DETAILS	This money funds the COB portion of our retirement plan. The rate for the upcoming year will increase to 8.51% of the total wage of each Full-time employee. This includes a 50% CPI adjustment for our curent retirees.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
59	Worker's Comp. Insurance	\$5,432	\$5,675	\$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 2016	PROPOSED FY 2017	+/- FROM FY 2016
60	SS/Medicare	\$83,115	\$86,833	\$3,718
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
61	Unemployment	\$5,314	\$5,400	\$86
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
62	Health Insurance	\$285,022	\$289,811	\$4,789
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$456,357	\$480,222	\$23,865

CITY OF BRYAN DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
63	Office Supplies	\$2,326	\$2,218	(\$108)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
64	Postage & Shipping	\$194	\$185	(\$9)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
65	Printing	\$258	\$246	(\$12)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$2,778	\$2,649	(\$129)

CITY OF BRYAN DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
66	Building Lease	\$11,919	\$11,365	(\$554)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
67	Phone/Radio Logging Recorder Maint.	\$2,937	\$2,941	\$4
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 dedicated radio positions and the overall number of calls for service.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
68	PC & PC Network Maintenance & Misc. Equip.	\$9,031	\$10,463	\$1,432
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware that are dedicated to our dispatch operation. This includes computers, peripherals, network components, etc.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
69	Misc. Software Maint.	\$1,582	\$5,544	\$3,962
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, etc.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
70	Copier Lease	\$646	\$616	(\$30)
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, Brazos County, and Blinn funding the remaining 20% based on the amount of resources dedicated to each entity.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
71	UPS Maint.	\$394	\$375	(\$19)
DETAILS	This line item funds the COB portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply used to power our critical equipment in the dispatch center.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
72	Non-Emergency Communications Services	\$18,903	\$18,788	(\$115)
DETAILS	This line item includes non-emergency telephone lines, circuits, long distance charges, etc.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
73	Emergency Fire Dispatching Protocol	\$0	\$63,939	\$63,939
DETAILS	This line item will fund a new Emergency Fire Dispatching Protocol (EFD). The costs associated with implementation will be split with Brazos County based on the number of fire calls to which each agency responds. The City of Bryan is funding 80% of the implementation costs based on a 3-year history of calls for service.			

TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:

APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
\$45,412	\$114,031	\$68,619

CITY OF BRYAN DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
74	Professional Development	\$14,212	\$18,480	\$4,268
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
75	Recruiting	\$2,468	\$2,375	(\$93)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
76	Property & Liability Insurance	\$2,143	\$2,146	\$3
DETAILS	This item pays for the COB portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
77	Car Allowance	\$388	\$370	(\$18)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
78	Dues & Subscriptions	\$336	\$320	(\$16)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$19,547	\$23,691	\$4,144

**BRAZOS COUNTY
CONSOLIDATED DISPATCH
EXPENDITURES**

BRAZOS COUNTY DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
79	Communications Manager	\$22,465	\$23,322	\$857
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 calls for Brazos County to pay for 35% of the cost. This position will be eligible for a merit increase.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
80	Communications Supervisors (4)	\$67,741	\$70,478	\$2,737
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.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
81	Emergency Dispatchers (32)	\$399,365	\$438,973	\$39,608
DETAILS	This line item funds the salary for 32 Emergency Dispatchers (Radio Operators & Call Takers) and is shared 61.6% COB, 35% BC, and 3.4% Blinn. This includes 2 additional dispatchers that are needed to handle increasing call volumes.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
82	Quality Assurance Manager	\$13,657	\$15,036	\$1,379
DETAILS	This line item funds the salary for our Quality Assurance Manager and is funded by the 9-1-1 District as well as the City of Bryan, Brazos County, and Blinn PD.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
83	Overtime Pay	\$50,039	\$54,781	\$4,742
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
84	Incentive Pay	\$16,737	\$16,382	(\$355)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
85	Part-Time Pay	\$24,745	\$27,390	\$2,645
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL BRAZOS COUNTY WAGES:	\$594,749	\$646,362	\$51,613

BRAZOS COUNTY DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
86	Retirement	\$42,438	\$52,674.49	\$10,236
DETAILS	This money funds the BC portion of our retirement plan. The rate for the upcoming year will increase to 8.51% of the total wage of each Full-time employee. This includes a 50% CPI adjustment for our curent retirees.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
87	Worker's Comp. Insurance	\$2,976	\$3,232	\$256
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
88	SS/Medicare	\$45,528	\$49,447	\$3,919
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
89	Unemployment	\$2,912	\$3,069	\$157
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
90	Health Insurance	\$156,230	\$164,736	\$8,506
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL BRAZOS COUNTY DISPATCH BENEFITS:	\$250,084	\$273,158	\$23,074

BRAZOS COUNTY DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
91	Office Supplies	\$1,274	\$1,260	(\$14)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
92	Postage & Shipping	\$106	\$105	(\$1)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
93	Printing	\$142	\$140	(\$2)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL BRAZOS COUNTY DISPATCH SUPPLIES:	\$1,522	\$1,505	(\$17)

BRAZOS COUNTY DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
94	Building Lease	\$6,531	\$6,458	(\$73)
DETAILS	This item covers the BC portion of the lease payment along with some building maintenance, repairs, and cleaning.			
95	Phone/Radio Logging Recorder Maint.	\$1,610	\$1,671	\$61
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 dedicated radio positions and the overall number of calls for service.			
96	PC & PC Network Maintenance & Misc. Equip.	\$4,949	\$5,945	\$996
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware. This includes computers, peripherals, network components, etc.			
97	Misc. Software Maint.	\$867	\$3,150	\$2,283
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, etc.			
98	Copier Lease	\$354	\$350	(\$4)
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, Brazos County, and Blinn funding the remaining 20% based on the amount of resources dedicated to each entity.			
99	UPS Maint.	\$216	\$214	(\$2)
DETAILS	This line item funds the BC portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply used to power our critical equipment in the dispatch center.			
100	Non-Emergency Communications Services	\$10,359	\$10,675	\$316
DETAILS	This line item includes non-emergency telephone lines, circuits, long distance charges, etc.			
101	Emergency Fire Dispatching Protocol	\$0	\$15,985	\$15,985
DETAILS	This line item will fund a new Emergency Fire Dispatching Protocol (EFD). The costs associated with implementation will be split with the City of Bryan based on the number of fire calls to which each agency responds. Brazos County is funding 20% of the implementation costs based on a 3-year history of calls for service.			

TOTAL BRAZOS COUNTY MAINT. & CONTRACTUAL SERVICES:

APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
\$24,886	\$44,448	\$19,562

BRAZOS COUNTY DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
102	Professional Development	\$7,788	\$10,500	\$2,712
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
103	Recruiting	\$1,352	\$1,350	(\$2)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
104	Property & Liability Insurance	\$1,175	\$1,219	\$44
DETAILS	This item pays for the BC portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
105	Car Allowance	\$212	\$210	(\$2)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
106	Dues & Subscriptions	\$184	\$182	(\$2)
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$10,711	\$13,461	\$2,750

**BLINN COLLEGE PD
CONSOLIDATED DISPATCH
EXPENDITURES**

BLINN PD DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
107	Communications Manager	\$0	\$2,266	\$2,266
DETAILS	This line item funds the salary for the Communications Manager position and is shared by the City of Bryan, Brazos County, and Blinn PD. The funding split for this position calls for Blinn to pay for 3.4% of the cost. This position will be eligible for a merit increase.			
108	Communications Supervisors (4)	\$0	\$6,846	\$6,846
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.			
109	Emergency Dispatchers (32)	\$37,605	\$42,643	\$5,038
DETAILS	This line item funds the salary for 32 Emergency Dispatchers (Radio Operators & Call Takers) and is shared 61.6% COB, 35% BC, and 3.4% Blinn. This includes 2 additional dispatchers that are needed to handle increasing call volumes.			
110	Quality Assurance Manager	\$0	\$1,157	\$1,157
DETAILS	This line item funds the salary for our Quality Assurance Manager and is funded by the 9-1-1 District as well as the City of Bryan, Brazos County, and Blinn PD.			
111	Overtime Pay	\$0	\$5,291	\$5,291
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.			
112	Incentive Pay	\$0	\$1,583	\$1,583
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.			
113	Part-Time Pay	\$0	\$2,646	\$2,646
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.			

TOTAL CITY OF BRYAN WAGES:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$37,605	\$62,431	\$24,826

BLINN PD DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
114	Retirement	\$2,798	\$5,087.78	\$2,290
DETAILS	This money funds the Blinn portion of our retirement plan. The rate for the upcoming year will increase to 8.51% of the total wage of each Full-time employee. This includes a 50% CPI adjustment for our curent retirees.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
115	Worker's Comp. Insurance	\$188	\$312	\$124
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
116	SS/Medicare	\$2,877	\$4,776	\$1,899
DETAILS	This item funds the Blinn portion of Social Security and Medicare at a rate of 7.65% of each employee's wage.			
LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
117	Unemployment	\$180	\$291	\$111
DETAILS	This line item funds the Blinn 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 2016	PROPOSED FY 2017	+/- FROM FY 2016
118	Health Insurance	\$12,360	\$15,949	\$3,589
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$18,403	\$26,416	\$8,013

BLINN PD DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
119	Office Supplies	\$0	\$122	\$122

DETAILS	These funds are used to purchase general office supplies and paper goods in support of the Blinn dispatch staff.			
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LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
120	Postage & Shipping	\$0	\$10	\$10

DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			
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LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
121	Printing	\$0	\$14	\$14

DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			
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TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
	\$0	\$146	\$146

BLINN PD DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
122	Building Lease	\$0	\$627	\$627
DETAILS	This item covers the Blinn portion of the lease payment along with some building maintenance, repairs, and cleaning.			
123	Phone/Radio Logging Recorder Maint.	\$0	\$162	\$162
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 dedicated radio positions and the overall number of calls for service.			
124	PC & PC Network Maintenance & Misc. Equip.	\$0	\$577	\$577
DETAILS	This line provides funds for the repair and maintenance of existing PC's and associated hardware. This includes computers, peripherals, network components, etc.			
125	Misc. Software Maint.	\$0	\$306	\$306
DETAILS	This line item funds software maintenance for non-CAD related software such as the District's accounting package, anti-virus software, web page, etc.			
126	Copier Lease	\$0	\$34	\$34
DETAILS	This item pays for the Blinn portion of the copier lease. The District funds 80% of the total lease agreement with the City of Bryan, Brazos County, and Blinn PD funding the remaining 20% based on the amount of resources dedicated to each entity.			
127	UPS Maint.	\$0	\$21	\$21
DETAILS	This line item funds the Blinn portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply used to power our critical equipment in the dispatch center.			
128	Non-Emergency Communications Services	\$0	\$1,037	\$1,037
DETAILS	This line item includes non-emergency telephone lines, circuits, long distance charges, etc.			
129	Emergency Fire Dispatching Protocol	\$0	\$0	\$0
DETAILS	Blinn PD will not be responsible for any of the costs associated with the implementation of the Emergency Fire Dispatching Protocol (EFD).			
TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:		\$0	\$2,764	\$2,764

BLINN PD DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
130	Professional Development	\$0	\$1,020	\$1,020
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
131	Recruiting	\$0	\$131	\$131
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
132	Property & Liability Insurance	\$0	\$118	\$118
DETAILS	This item pays for the Blinn portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2016	PROPOSED FY 2017	+/- FROM FY 2016
133	Car Allowance	\$0	\$20	\$20
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
134	Dues & Subscriptions	\$0	\$18	\$18
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 2016	PROPOSED FY 2017	+/- FROM FY 2016
\$0	\$1,307	\$1,307

BRAZOS COUNTY
9-1-1   
WHEN SECONDS COUNT