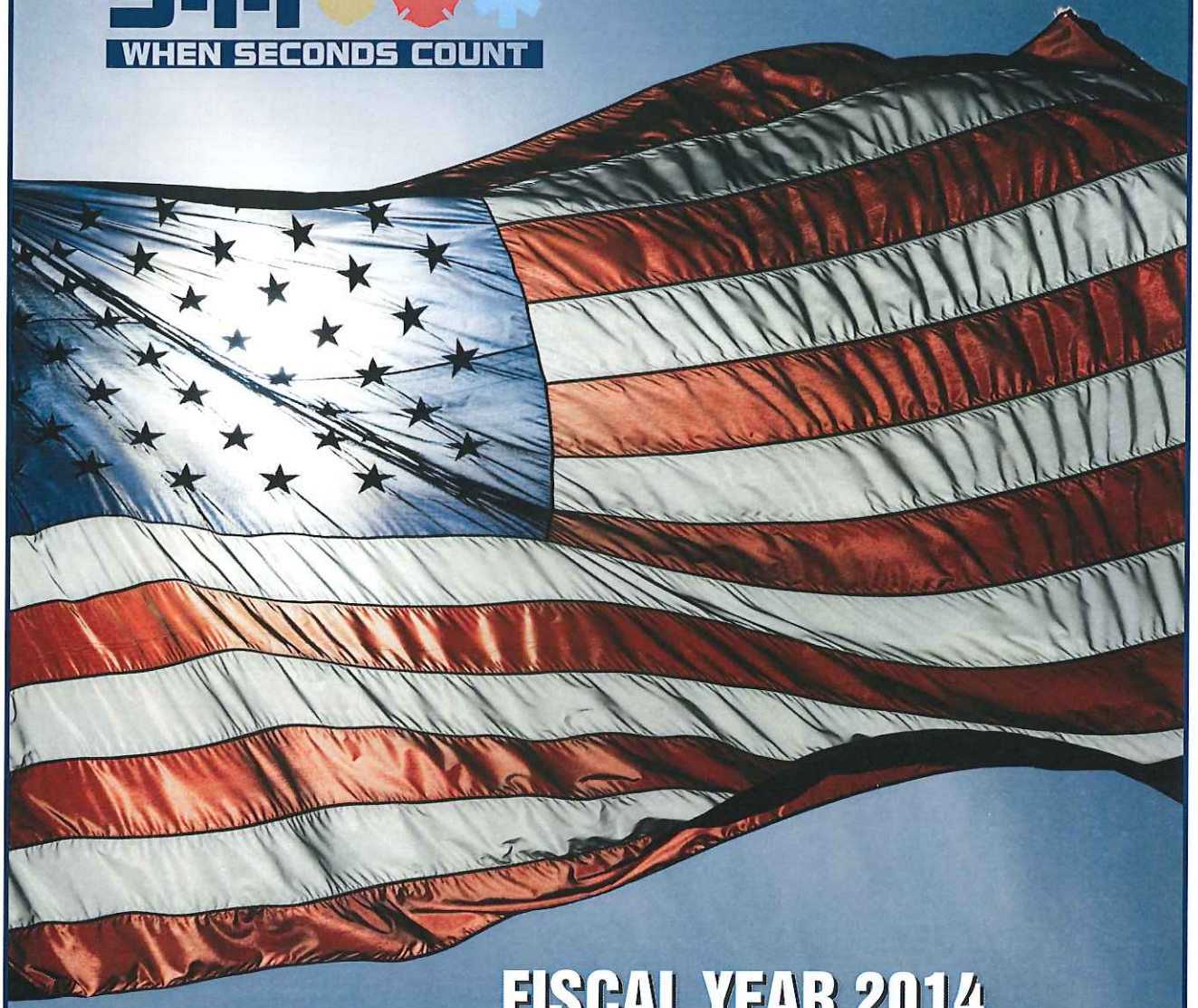
BRAZOS COUNTY
9-1-1
WHEN SECONDS COUNT



FISCAL YEAR 2014
PRELIMINARY BUDGET

07/01/13

FY 2014 BUDGET INDEX

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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

May 9, 2013

The Board of Managers:
Ron Mayworm, Chairman
Judge Duane Peters
Commissioner Lloyd Wassermann
Hugh Walker
Chief Jeff Capps
Mike Hood

Board Members,

Attached is the District's preliminary budget for FY 2014 which outlines expenditures for 9-1-1 and provides a starting point for us to begin working with the City of Bryan and Brazos County to determine their dispatch related needs for the upcoming year. 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.

We have some major projects planned for the 9-1-1 side of our operation in the upcoming fiscal year. The budget includes funds for the purchase and installation of a new, state-of-the-art, IP based 9-1-1 system. While our current 9-1-1system has served us well since December of 1999, we look forward to moving on to newer technology and the possibilities provided by the enhanced feature set of the new system. Also included for FY '14, are funds for some much need facility improvements for the District. I will be updating the Board on the specifics of these improvements at our next meeting.

In dispatch, we have worked hard over the past year to improve efficiency by instituting sound, common sense policies, and developing new methods to balance workloads and expenses to ensure we are staying on track financially. We have been very successful in this endeavor and have developed a proven approach to ensure we can continue to meet our goal of providing a high level of service at a minimal price point.

Our plan for dispatch this year is to focus on quality with an emphasis on employee retention. Included in this preliminary budget, are a number of charts and graphs related to employee retention which outline some of the areas in need of improvement. In short, our dispatchers are paid a competitive wage when they begin their tenure with the District, but we quickly fall behind most other agencies when it comes to our more experienced staff. This opens the door for our veteran dispatchers to pursue other careers which pay a higher wage. I believe this plays a major role in our high turnover rate. In response, I am proposing some market adjustments to the pay scale which will begin the process of aligning our pay scale to that of similar agencies.

I plan to explain all aspects of the budget at our upcoming meeting on the 16th of May, but please do not hesitate to contact me with any questions you may have regarding this proposal prior to the meeting.

Respectfully submitted for your consideration,

Patrick C. Corley

BRAZOS COUNTY
9-1-1
WHEN SECONDS COUNT

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

Our local 9-1-1 System:

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

Our Combined Dispatch Center:

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

Mission Statement

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

BRAZOS COUNTY EMERGENCY COMMUNICATIONS DISTRICT

TIME LINE FOR DEVELOPMENT OF THE FY 2014 BUDGET

APRIL

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

MAY

- County Applications due May 15th, contacted Irene Jett with the County Budget Office on 4/25 to explain our process with the County.
- (May 16th) 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
  (Calendar for County opens May 28th)

JUNE

- (June 21) 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 will be held the 1st-12th
- (July 18th) 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 19th 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

SEPTEMBER

- (September 19th) BOM approves final budget which goes into effect on Oct. 1st

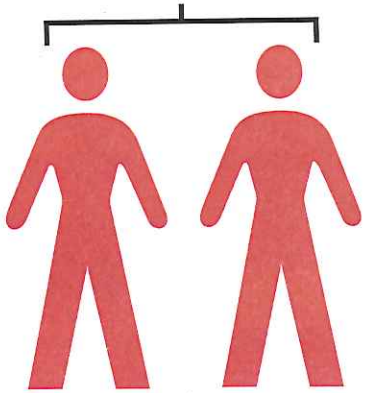
BRAZOS COUNTY 9-1-1

WHEN SECONDS COUNT

Structure & Organization

9-1-1 District Board of Managers

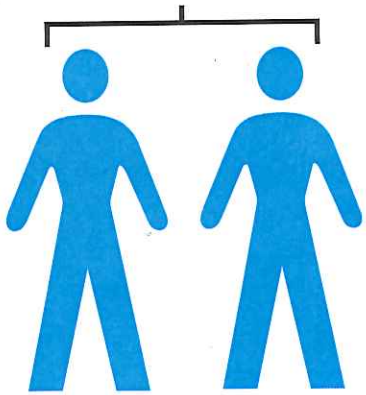
772.306(c)(A)
TWO MEMBERS APPOINTED BY THE COMMISSIONERS COURT OF BRAZOS COUNTY



Commissioner Lloyd Wassermann
TERM EXPIRES: December 31, 2013

County Judge Duane Peters
TERM EXPIRES: December 31, 2013

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



Hugh Walker
TERM EXPIRES: December 31, 2014

Chief Jeff Capps
TERM EXPIRES: December 31, 2014

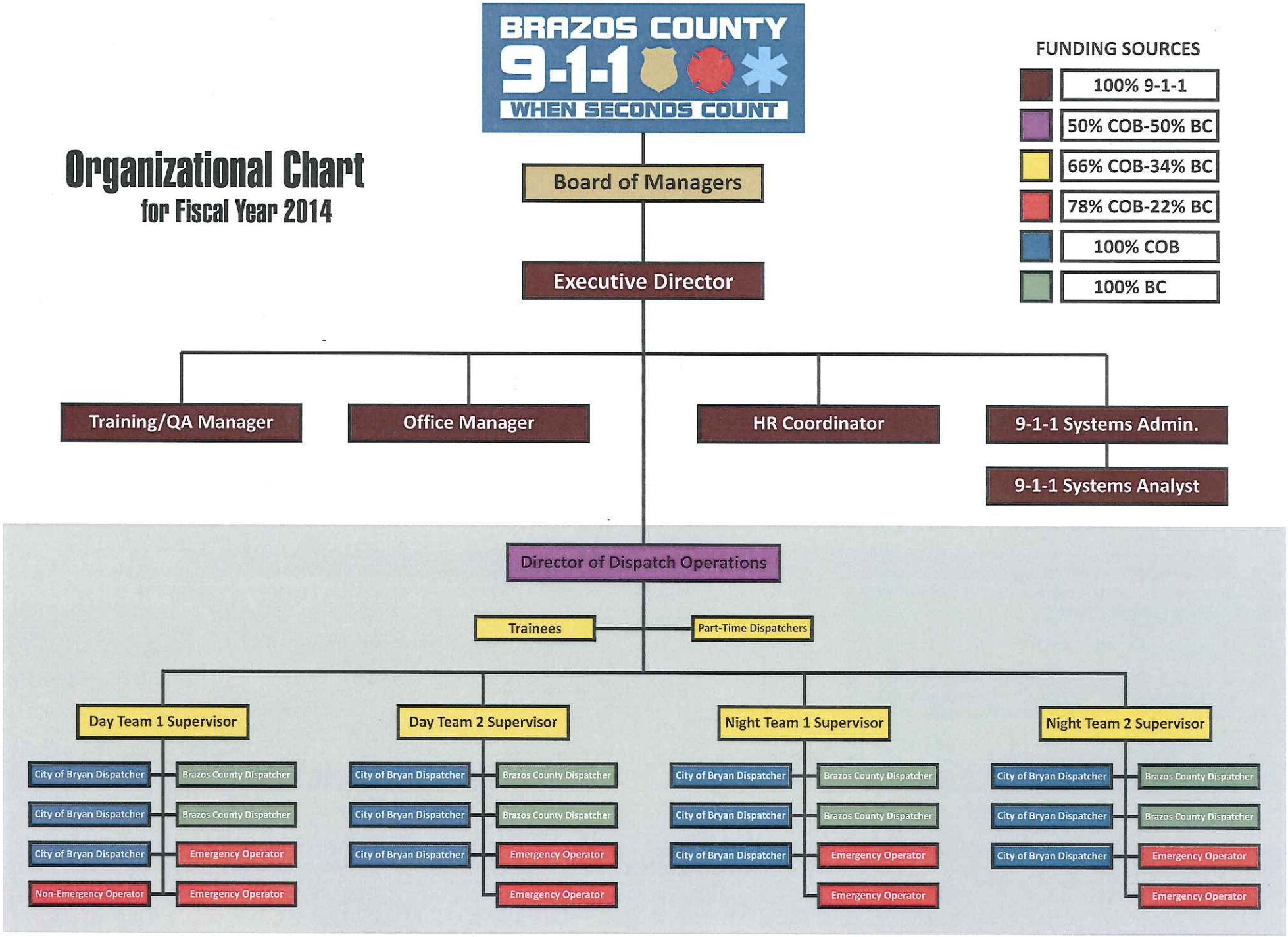
772.306(c)(3)
ONE MEMBER APPOINTED JOINTLY BY THE VOLUNTEER FIRE DEPARTMENTS IN BRAZOS COUNTY

Ron Mayworm (Chairman)
TERM EXPIRES: December 31, 2013

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

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

Organizational Chart
for Fiscal Year 2014



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

BRYAN POLICE DEPARTMENT

	2008	2009	2010	2011	2012
Self Intiated Traffic Stops	13,097	13,413	19,495	22,441	26,239
Self Intiated (Non-Traffic)	11,395	9,103	12,475	12,269	9,155
Calls for Service	44,670	45,373	40,858	34,336	30,063
Animal Control Calls	11,043	8,920	8,621	8,241	8,948
TOTAL CALLS:	80,205	76,809	81,449	77,287	74,405

BRYAN FIRE DEPARTMENT

	2008	2009	2010	2011	2012
Fire Calls	8,306	1,183	1,746	1,841	1,857
EMD Calls		8,044	7,211	7,116	9,373
TOTAL CALLS:	8,306	9,227	8,957	8,957	11,230

BRAZOS COUNTY SHERIFF'S OFFICE

	2008	2009	2010	2011	2012
Self Intiated Traffic Stops	782	710	982	1,139	1,557
Self Intiated (Non-Traffic)	1,407	1,880	1,836	1,370	1,568
Calls for Service	9,829	8,738	8,889	8,442	9,043
Animal Control Calls	2,332	2,940	2,304	2,731	2,504
TOTAL CALLS:	14,350	14,268	14,011	13,682	14,672

BRAZOS COUNTY VFD's

	2008	2009	2010	2011	2012
Fire Calls	1,564	402	489	612	449
EMD Calls		1,281	1,059	1,022	1,231
Control Burns	2,290	2,029	1,955	1,183	3,548
TOTAL CALLS:	3,854	3,712	3,503	2,817	5,228

BRAZOS COUNTY CONSTABLES

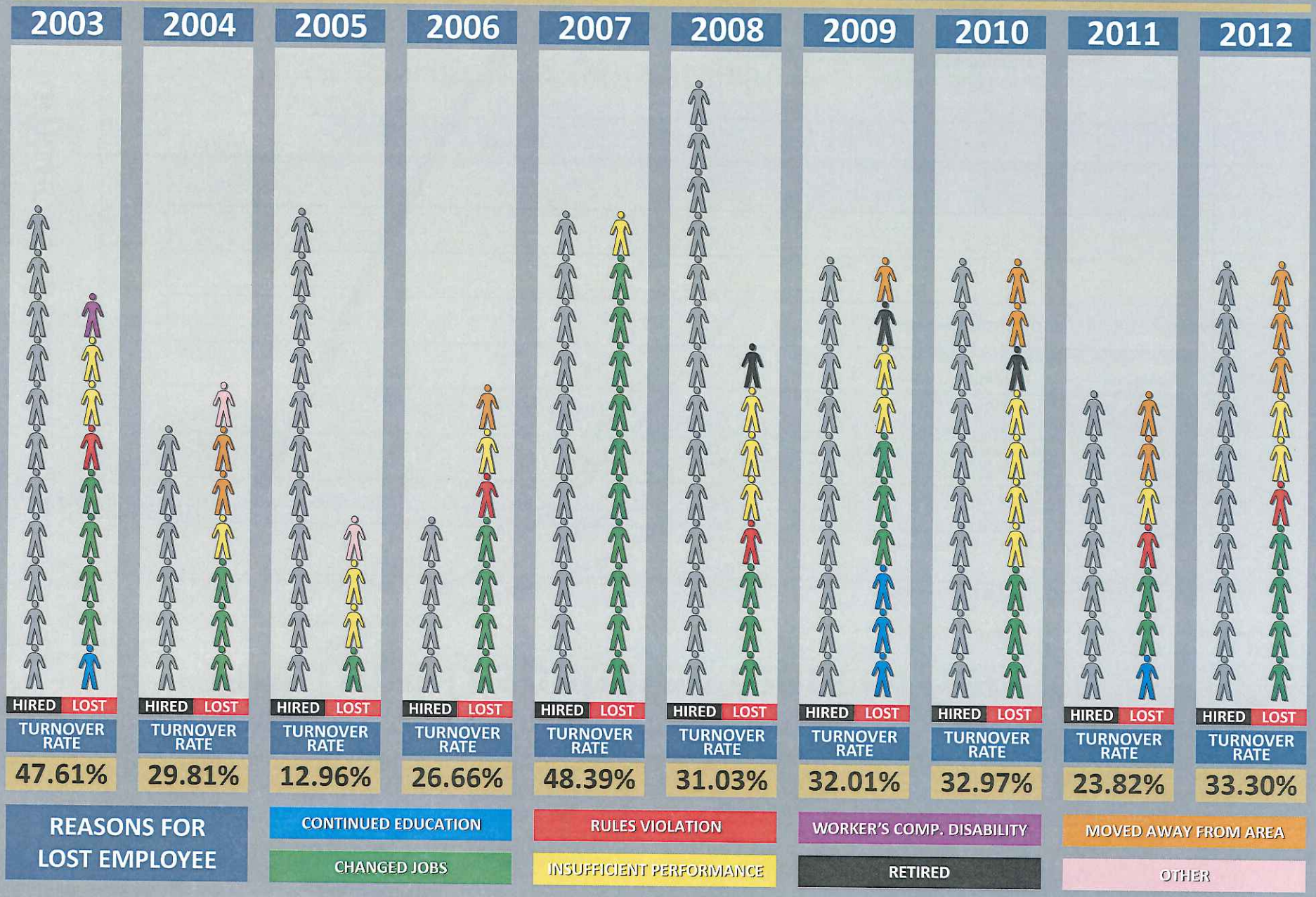
	2008	2009	2010	2011	2012
Self Intiated Traffic Stops	5,367	4,014	5,095	3,823	3,968
Self Intiated (Non-Traffic)	427	1,253	2,653	1,709	2,966
Calls for Service	94	128	144	85	87
Animal Control Calls	3	11	8	4	2
TOTAL CALLS:	5,891	5,406	7,900	5,621	7,023

BRAZOS COUNTY 9-1-1 CALLS

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

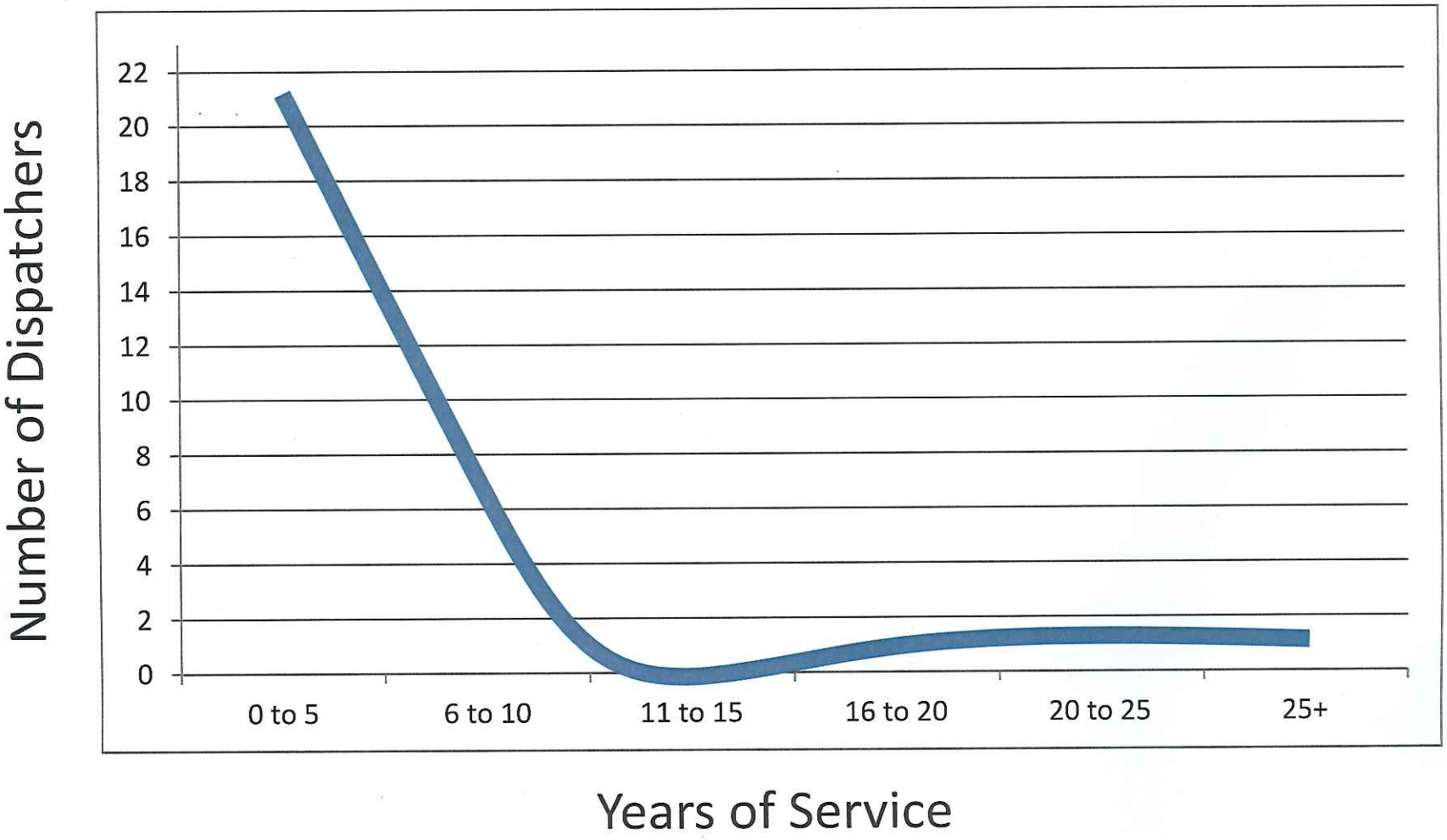
BRAZOS COUNTY 9-1-1 DISTRICT
FULL-TIME DISPATCHER TURNOVER (2002-2011)

BRAZOS COUNTY 9-1-1 WHEN SECONDS COUNT



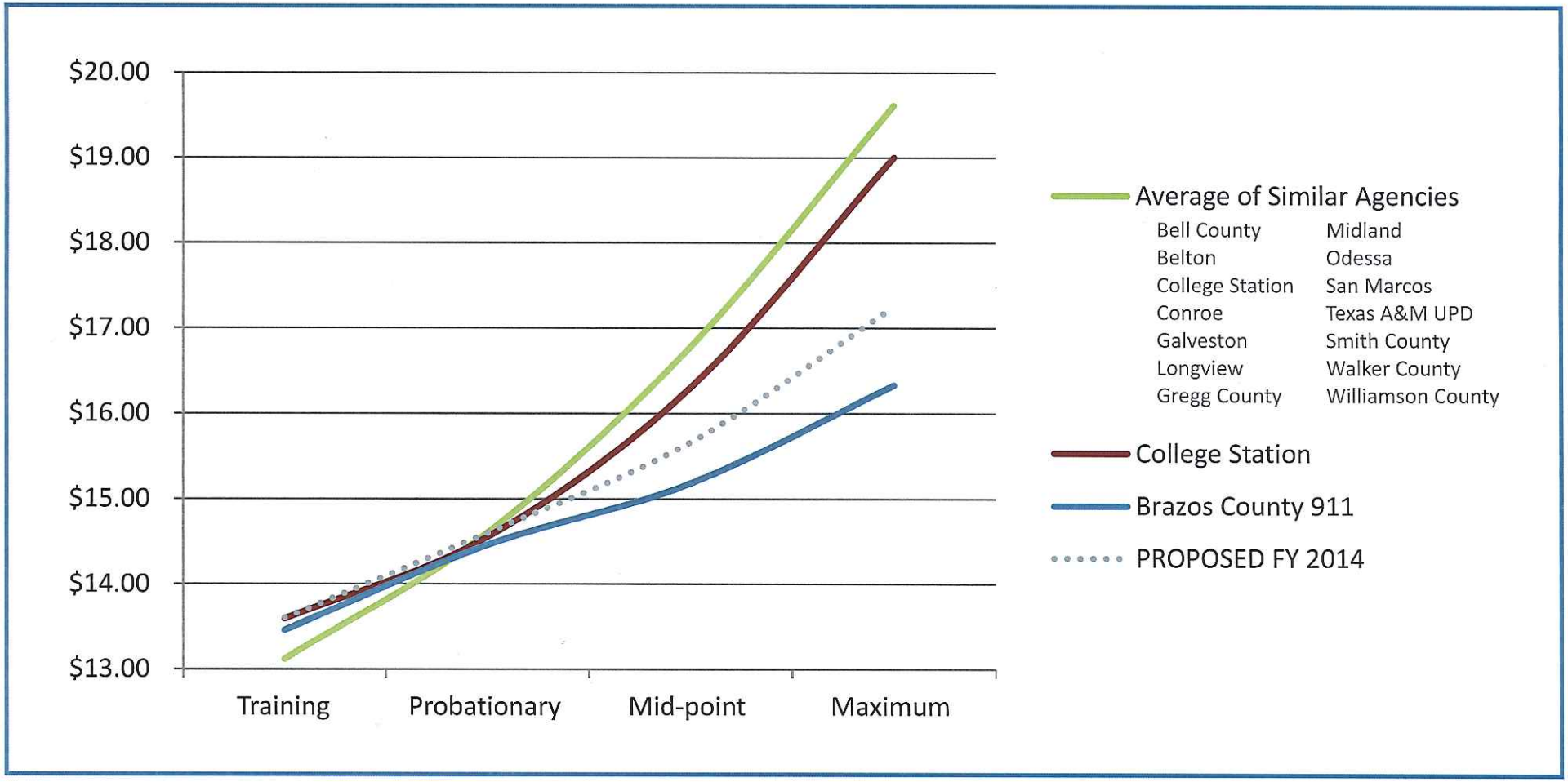
BRAZOS COUNTY 9-1-1
WHEN SECONDS COUNT

Full Time Dispatcher Years of Service



BRAZOS COUNTY 9-1-1
WHEN SECONDS COUNT

Comparison of Dispatcher Wages- 2013



Wages are competitive for new employees, but quickly fall behind other agencies for more experienced dispatchers.

FY 2014 BUDGET TOTALS

9-1-1 DISTRICT	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
WAGES	$370,251	$357,959	($12,292)
BENEFITS	$157,819	$174,895	$17,076
SUPPLIES	$9,650	$9,650	$0
MAINTENANCE & CONTRACTUAL SERVICES	$477,044	$522,458	$45,414
EDUCATION, TRAINING & MISC. SERVICES	$58,000	$56,850	($1,150)
CAPITAL OUTLAY	$44,500	$1,280,000	$1,235,500
CAPITAL RESERVE	$0	$0	$0
9-1-1 DISTRICT TOTAL:	$1,117,264	$2,401,811	$1,284,547

CITY OF BRYAN DISPATCH	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
WAGES	$917,813	$968,131	$50,318
BENEFITS	$389,007	$416,212	$27,205
SUPPLIES	$6,466	$6,369	($97)
MAINTENANCE & CONTRACTUAL SERVICES	$47,574	$45,130	($2,444)
EDUCATION, TRAINING & MISC. SERVICES	$20,903	$21,117	$214
CITY OF BRYAN DISPATCH TOTAL:	$1,381,763	$1,456,959	$75,196

BRAZOS COUNTY DISPATCH	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
WAGES	$487,037	$520,995	$33,958
BENEFITS	$205,849	$223,024	$17,175
SUPPLIES	$3,184	$3,281	$97
MAINTENANCE & CONTRACTUAL SERVICES	$47,635	$46,347	($1,288)
EDUCATION, TRAINING & MISC. SERVICES	$10,996	$11,552	$556
BRAZOS COUNTY DISPATCH TOTAL:	$754,701	$805,199	$50,498

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
FY 2014 GRAND TOTAL:	$3,253,728	$4,663,970	$1,410,242

9-1-1 DISTRICT
REVENUES & EXPENDITURES

REVENUE

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
1	Emergency Service Fees	$1,328,000	$1,328,000	$0
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
2	Interest Income	$2,500	$2,500	$0
DETAILS	The District earns interest from our investment account with TexPool. The anticipated amount of interest to be earned in FY 2014 is reflected above.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
3	Dispatch Contracts	$2,136,465	$2,262,159	$125,694
DETAILS	This line item represents revenue generated by the Contracts for Dispatch Services between the 9-1-1 District and the City of Bryan and Brazos County. 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 2013	PROPOSED FY 2014	+/- FROM FY 2013
4	Fund Transfer from Reserves	$0	$1,071,311	$1,071,311
DETAILS	The District will be transfering money from reserves during this fiscal year to fund a new 9-1-1 system as well as some major facility improvements.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL REVENUE:	$3,466,965	$4,663,970	$1,197,005

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
5	9-1-1 District Operating Costs	$1,072,764	$1,121,811	$49,047
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
6	Dispatch Operating Costs	$2,136,464	$2,262,159	$125,695
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
7	Capital Outlay	$44,500	$1,280,000	$1,235,500
DETAILS	These funds are used to upgrade furniture and equipment owned by the 9-1-1 District. Capital outlay for FY 2014 has increased significantly due to the purchase of a new county wide 9-1-1 system as well as some major facilitty improvements.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
8	Transfers to Capital Reserve	$213,237	$0	($213,237)
DETAILS	The District does anticipate the transfer of any money into reserves for FY 2014.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL EXPENDITURES:	$3,466,965	$4,663,970	$1,197,005

9-1-1 WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
9	Executive Director	$93,515	$99,112	$5,597
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
10	Office Manager	$52,512	$54,612	$2,100
DETAILS	This line item funds the hourly wages for the Office Manger position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
11	9-1-1 Systems Administrator	$46,265	$50,000	$3,735
DETAILS	This line item funds the hourly wages for the 9-1-1 Systems Administrator position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
12	9-1-1 Systems Analyst	$79,323	$45,000	($34,323)
DETAILS	This position uses a portion of the funds that previoulsy paid for the Associate Director's position. This position will support the District's IT infrastructure and software systems.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
13	Human Resources Coordinator	$33,954	$35,312	$1,358
DETAILS	This line item funds the hourly wages for the Human Resoures Coordinator position and is paid 100% with 9-1-1 emergency service fees. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
14	Training/QA Manager	$47,944	$56,890	$8,946
DETAILS	The nature of this position has changed from previous years. It now includes Quality Assurance duties in addition to training, hiring, and 9-1-1 public education.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
15	Overtime Pay	$6,000	$6,000	$0
DETAILS	This money is used to pay for overtime hours worked by hourly 9-1-1 administrative staff. It is based on historical data in conjunction with our anticipated needs over the upcoming fiscal year.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
16	Incentive Pay	$2,730	$3,024	$294
DETAILS	Any District employee with at least six (6) years of service will earn longevity pay. This incentive accrues monthly and is paid out each December.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
17	Part-Time Pay	$8,008	$8,008	$0
DETAILS	These funds are used to pay for one janitorial position.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 WAGES:	$370,251	$357,959	($12,292)

9-1-1 BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
18	Retirement	$30,398	$27,961	($2,437)
DETAILS	This money funds the District portion of our retirement plan. The rate for the upcoming year will be is 7.99% of the total wage of each Full-time employee.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
19	Worker's Comp. Insurance	$2,277	$1,790	($487)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
20	SS/Medicare	$28,324	$27,384	($940)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
21	Unemployment	$1,240	$1,260	$20
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
22	Health Insurance	$95,580	$116,500	$20,920
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term diability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 BENEFITS:	$157,819	$174,895	$17,076

9-1-1 SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
23	Office Supplies	$8,000	$8,000	$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
24	Postage & Shipping	$650	$650	$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
25	Printing	$1,000	$1,000	$0
DETAILS	These funds are used to produce training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 SUPPLIES:	$9,650	$9,650	$0

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
26	Building Lease	$30,000	$67,500	$37,500
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
27	Phone/Radio Logging Recorder Maint.	$1,685	$1,798	$113
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
28	PC & Network Maint. & Misc. Equip.	$4,830	$4,830	$0
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
29	Financial Audit	$8,000	$8,000	$0
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
30	Legal Fees	$26,000	$20,000	($6,000)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
31	CAD Hardware & Software Maint.	$9,417	$21,323	$11,906
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 a historical annual increase.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
32	Misc. Software Maint.	$4,350	$4,785	$435
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
33	Copier Lease	$2,500	$2,500	$0
DETAILS	This item pays for the 9-1-1 District's portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50%.			

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

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
34	UPS Maintenance	$1,000	$1,000	$0
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply. The District pays for 50% of the total maintenance plan.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
35	Non-Emergency Communications	$14,262	$14,972	$710
DETAILS	This line item includes non-emergency telephone lines, long distance charges, mobile devices, and internet connectivity for 9-1-1 District personnel.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
36	Cable Service	$0	$750	$750
DETAILS	This line item pays our cable television service.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
37	E-911 Services	$375,000	$375,000	$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.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 MAINTENANCE & CONTRACTUAL SERVICES:	$477,044	$522,458	$45,414

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

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
38	Professional Development	$20,000	$20,000	$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 2013	PROPOSED FY 2014	+/- FROM FY 2013
39	Recruiting	$1,000	$1,000	$0
DETAILS	This line item provides funds related to the hiring process including advertising, security checks, skills testing, personality testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
40	Property & Liability Insurance	$6,000	$6,950	$950
DETAILS	This item pays for the District's Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
41	9-1-1 Public Education	$20,000	$20,000	$0
DETAILS	This item funds the purchase of products and services which promote 9-1-1 education in Brazos County as well as costs associated with special functions such as National Telecommunicator week and 9-1-1 day.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
42	Car Allowance	$9,000	$6,900	($2,100)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
43	Dues & Subscriptions	$2,000	$2,000	$0
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO). The District membership to the Chamber of Commerce is also included.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	$58,000	$56,850	($1,150)

9-1-1 CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
44	Replacement Monitors	$3,500	$4,000	$500
DETAILS	Historically, several monitors are in need of replacement each year and these funds provide a means by which to purchase monitors and associated mounting hardware.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
45	Facility improvements/Furniture & Fixtures	$5,000	$250,000	$245,000
DETAILS	Office furniture is upgraded as needed to meet the needs of the District.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
46	Upgrade Computer Network	$5,000	$5,000	$0
DETAILS	These funds are used to replace or upgrade District network infrastructure.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
47	Upgrade PC & Hardware	$13,000	$13,000	$0
DETAILS	This money replaces and upgrades District computers, printers and other related hardware.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
48	9-1-1 Equipment Upgrades	$10,000	$1,000,000	$990,000
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 a new couty wide IP based 9-1-1 system.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
49	Emergency Replacement Fund	$8,000	$8,000	$0
DETAILS	These funds will provide the necessary revenue to replace critical equipment that may fail unexpectedly.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL 9-1-1 CAPITAL OUTLAY:	$44,500	$1,280,000	$1,235,500

CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES

CITY OF BRYAN DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
50	Director of Dispatch Operations	$31,080	$32,323	$1,243
DETAILS	This line item funds the salary for the Director of Dispatch Operations position and is shared 50%/50% with the City of Bryan & Brazos County. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
52	Communications Supervisors (4)	$117,539	$135,235	$17,696
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
53	Non-Emergency Call Takers (1)	$25,685	$26,456	$771
DETAILS	These funds pay for personnel to man our non-emergency call taking position. The amount of funding requested from each entity is based on historical call volumes. COB will fund 78% for FY 2014.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
54	Emergency Operators (8)	$205,483	$211,648	$6,165
DETAILS	This line item funds the salary for 8 Emergency Operators and is shared 78% COB and 22% BC.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
55	City of Bryan Emergency Dispatchers (12)	$390,158	$407,016	$16,858
DETAILS	This line item funds the salary for 12 Emergency Dispatchers and is funded 100% by COB. These dispatchers man the Primary BPD Radio, Secondary BPD Radio, & Bryan Fire Department Radio.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
56	Overtime Pay	$80,329	$82,453	$2,124
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
57	Incentive Pay	$27,200	$30,644	$3,444
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
58	Part-Time Pay	$40,339	$42,356	$2,017
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL CITY OF BRYAN WAGES:	$917,813	$968,131	$50,318

CITY OF BRYAN DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
59	Retirement	$72,041	$73,969.44	$1,928
DETAILS	This money funds the COB portion of our retirement plan. This year's contribution rate will be 7.99% of the total full-time wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
60	Worker's Comp. Insurance	$5,645	$4,841	($804)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
61	SS/Medicare	$70,213	$74,062	$3,849
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
62	Unemployment	$4,813	$5,176	$363
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
63	Health Insurance	$236,295	$258,164	$21,869
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term diability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	$389,007	$416,212	$27,205

CITY OF BRYAN DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
64	Office Supplies	$5,360	$5,280	($80)
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the COB dispatch staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
65	Postage & Shipping	$436	$429	($7)
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
66	Printing	$670	$660	($10)
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	$6,466	$6,369	($97)

CITY OF BRYAN DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
67	Building Lease	$19,200	$14,850	($4,350)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
68	Phone/Radio Logging Recorder Maint.	$3,033	$3,559	$526
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
69	PC & PC Network Maintenance & Misc. Equip.	$1,387	$1,443	$56
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
70	Misc. Software Maint.	$2,915	$3,158	$243
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
71	Copier Lease	$1,675	$1,650	($25)
DETAILS	This item pays for the COB portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
72	UPS Maint.	$660	$660	$0
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
73	Non-Emergency Communications Services	$18,704	$19,810	$1,106
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for Dispatch personnel.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:	$47,574	$45,130	($2,444)

CITY OF BRYAN DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
74	Professional Development	$12,661	$12,474	($187)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
75	Recruiting	$2,680	$2,460	($220)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
77	Property & Liability Insurance	$3,960	$4,587	$627
DETAILS	This item pays for the COB portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
78	Car Allowance	$1,200	$1,200	$0
DETAILS	These funds offset the cost of gas plus wear and tear on the employee's vehicle for in-town driving while performing dispatch related duties.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
79	Dues & Subscriptions	$402	$396	($6)
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL CITY OF BRYAN EDUCATION, TRAINING & MISC. SERVICES:	$20,903	$21,117	$214

BRAZOS COUNTY CONSOLIDATED DISPATCH EXPENDITURES

BRAZOS COUNTY DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
80	Director of Dispatch Operations	$31,080	$32,323	$1,243
DETAILS	This line item funds the salary for the Director of Dispatch Operations position and is shared 50%/50% with the City of Bryan & Brazos County. We are proposing that this position be eligible for up to a 4% merit increase based on a performance review.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
82	Communications Supervisors (4)	$60,550	$69,666	$9,116
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
83	Non-Emergency Call Takers (1)	$6,828	$7,462	$634
DETAILS	These funds pay for personnel to man our non-emergency call taking position. The amount of funding requested from each entity is based on historical call volumes. BC will fund 22% for FY 2014.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
84	Emergency Operators (8)	$54,622	$59,696	$5,074
DETAILS	This line item funds the salary for 8 Emergency Operators and is shared 78% COB and 22% BC.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
85	Brazos County Emergency Dispatchers (8)	$260,105	$271,344	$11,239
DETAILS	This line item funds the salary for 8 Emergency Dispatchers and is funded 100% by BC. These dispatchers man the BCSO Radio & VFD/Constable Radio positions.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
86	Overtime Pay	$38,651	$42,476	$3,825
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
87	Incentive Pay	$14,420	$16,208	$1,788
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
88	Part-Time Pay	$20,781	$21,820	$1,039
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL BRAZOS COUNTY WAGES:	$487,037	$520,995	$33,958

BRAZOS COUNTY DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
89	Retirement	$38,280	$39,884	$1,604
DETAILS	This money funds the BC portion of our retirement plan. This year's contribution rate is 7.99% of the total full-time wages.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
90	Worker's Comp. Insurance	$2,995	$2,605	($390)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
91	SS/Medicare	$37,258	$39,856	$2,598
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
92	Unemployment	$2,531	$2,743	$212
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
93	Health Insurance	$124,785	$137,936	$13,151
DETAILS	This line funds the health insurance premiums for District employees and retirees. It also includes the cost of life insurance, long term diability, as well as the administrative costs associated with the Flexible Spending Account.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL BRAZOS COUNTY DISPATCH BENEFITS:	$205,849	$223,024	$17,175

BRAZOS COUNTY DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
94	Office Supplies	$2,640	$2,720	$80
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the BC dispatch staff.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
95	Postage & Shipping	$214	$221	$7
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
96	Printing	$330	$340	$10
DETAILS	These funds are used to produce dispatch related training materials, posters, forms, and high volume copy jobs.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL BRAZOS COUNTY DISPATCH SUPPLIES:	$3,184	$3,281	$97

BRAZOS COUNTY DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
97	Building Lease	$10,800	$7,650	($3,150)
DETAILS	This item covers the BC portion of the lease payment along with some building maintenance, repairs, and cleaning.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
98	Phone/Radio Logging Recorder Maint.	$2,022	$1,833	($189)
DETAILS	This line item is used to pay for software and hardware maintainance on the system that records and stores our radio and phone traffic. Costs for each entity are based upon the number of channels used.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
99	PC & PC Network Maintenance & Misc. Equip.	$799	$743	($56)
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
100	CAD Hardware & Software Maint.	$17,376	$20,832	$3,456
DETAILS	This line item funds the BC portion of maintenance and technical support for the Tiburon CAD system.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
101	Misc. Software Maint.	$1,435	$1,627	$192
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
102	Copier Lease	$825	$850	$25
DETAILS	This item pays for the BC portion of the copier lease. The District funds 50% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 50% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
103	UPS Maint.	$340	$340	$0
DETAILS	This line item funds the BC portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supply.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
104	Non-Emergency Communications Services	$12,038	$10,472	($1,566)
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for Dispatch personnel.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
105	VHF Radio Emergency Repairs	$2,000	$2,000	$0
DETAILS	This line item covers emergency repairs on the secondary SO radio channel which is no longer covered by a maintenance plan.			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL BRAZOS COUNTY MAINT. & CONTRACTUAL SERVICES:	$47,635	$46,347	($1,288)

BRAZOS COUNTY DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
106	Professional Development	$6,238	$6,425	$187
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
107	Recruiting	$1,320	$1,360	$40
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 2013	PROPOSED FY 2014	+/- FROM FY 2013
109	Property & Liability Insurance	$2,040	$2,363	$323
DETAILS	This item pays for the BC portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
110	Car Allowance	$1,200	$1,200	$0
DETAILS	These funds offset the cost of gas plus wear and tear on the employee's vehicle for in-town driving while performing dispatch related duties.			

LINE #	LINE ITEM DESCRIPTION	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
111	Dues & Subscriptions	$198	$204	$6
DETAILS	These funds pay for memberships to professional organizations such as the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

	APPROVED FY 2013	PROPOSED FY 2014	+/- FROM FY 2013
TOTAL BRAZOS COUNTY EDUCATION, TRAINING & MISC. SERVICES:	$10,996	$11,552	$556

BRAZOS COUNTY
9-1-1
WHEN SECONDS COUNT