



COLLIN COUNTY

Administrative Services
2300 Bloomdale Road
Suite 4192
McKinney, Texas 75071
972-548-4675
www.collincountytx.gov

To: Commissioners Court
From: Bill Bilyeu, County Administrator
Date: July 25, 2018
Re: Dispatch Fees

Attached is documentation supporting the proposed FY19 dispatch fees for outside agencies.

The new fee schedule is computed using actual dispatch and radio costs as included in the most recently adopted Comprehensive Annual Financial Report divided by the total number of radios on the dispatch system as of March 1st and radio usage as of December 31st. To compute dispatch fees For FY19- the FY17 CAFR numbers were used, FY20- the FY18 CAFR will be used, and so on.

Dispatch costs (dispatchers salaries, training, etc.) will be allocated based upon radio usage. The capital and indirect costs for operating the radio system (towers, facilities maintenance, etc.) will be allocated based upon radio counts. For FY19, the dispatch costs are about 75% of the allocation and radio costs are the other 25%. The percentages and allocation to the agencies will vary each year based upon CAFR costs, radio usage and radio counts.

Thanks to the work of the Budget Office, Sheriff and our outside consultant, the County now has a repeatable fee schedule model that will be updated annually by County staff.