FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50003-0001	50003 - SO DISPATCH/0001 - ADMIN	1	Motorola Contract Increase

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Contract required increase. Collin County bills outside entities for the use of Dispatch. The radio system contract is included in the calculations for billing outside entities for the use of Collin County's Dispatch System. In FY 2027 Collin County will bill out approximately 60% of the cost.

WHY is this request needed?

Maintenance for the Collin County Radio System Contract is in its fifth year. The maintenance portion of the contract covers the necessary services that were covered in the first two years of the contract with Motorola. The contract covers Onsite Response Service, providing 24-hour response when appropriate and sending local service providers to the site for repairs.

Network Monitoring services - Electronic monitoring by Motorola System Support Center for events occurring on our system. Motorola will immediately start diagnostic routines and initiate appropriate responses.

Security Monitoring - Motorola proactively manages the security elements present on the system, Solaris recommended patch bundles, Red Hat Linux security patches, and anti-virus and intrusion detection sensor updates. Towers, Shelters, Generators, and UPS site maintenance.

The Motorola contract will increase from $583,299 to $594,275 in FY 2027. This is a difference of $10,976.

WHAT are you requesting?

The contract increase of $10,976.

HOW will this benefit your office and/or the County?

This benefits the county by keeping the Collin County radio system and structures from being attacked by malware, viruses, and natural decay from occurring.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Radio Maintenance 0001-50003-0001-64-30-0000-637530	Motorola Contract Increase - Year 6	$10,976.00		$10,976.00
	M&O Requested Subtotal:	$10,976.00	Recommended M&O Subtotal:	$10,976.00

Total Estimated Department Request:	$10,976.00
Updated Total Department Request:	$10,976.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$10,976.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Purchasing			4/22/2026	Ruyue “Eleven” Ding	

Questions to Purchasing	Response From Purchasing
Can you confirm the contract increase amount for FY 2027?	Per Amendmnet 17 for contract 2016-020 approved by CO#2024-381-04-15, annual cost for 10/1/2026-9/30/2027 is $594,275, increased $10,976 from $583,299 in FY26. ED

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50003-0001	50003 - SO DISPATCH/0001 - ADMIN	1	Motorola Contract Increase

Statistical Analysis

LINE ITEM TRENDS

RADIO MAINTENANCE

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2019	$415,000	#REF!	$404,645.77	#REF!	$10,354.23	
FY 2020	$439,112	5.8%	$246,848.04	-39.0%	$192,263.96	
FY 2021	$589,427	34.2%	$307,592.31	24.6%	$281,834.69	
FY 2022	$247,000	-58.1%	$86,463.70	-71.9%	$160,536.30	
FY 2023	$513,908	108.1%	$5,594.55	-93.5%	$508,313.45	
FY 2024	$290,436	-43.5%	$481,035.00	8498.3%	-$190,599.00	
FY 2025	$483,508	66.5%	$576,101.00	19.8%	-$92,593.00	
FY 2026 as of 2nd Quarter	$630,012	30.3%	$663,792.43		-$33,780.43	
FY 2026 Year-End Estimate	$630,012	30.3%	$665,000.00	15.4%	-$34,988.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$665,000	$10,976	$675,976	1.7%	7.3%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$665,000	$10,976	$675,976	1.7%	7.3%	

CATEGORY TRENDS (LESS ONE-TIME)

M&O CATEGORY

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2019	$532,456	#REF!	$508,227.59	#REF!	$24,228.41	
FY 2020	$619,156	16.3%	$583,614.44	14.8%	$35,541.56	
FY 2021	$972,113	57.0%	$550,847.30	-5.6%	$421,265.70	
FY 2022	$972,113	0.0%	$482,514.94	-12.4%	$489,598.06	
FY 2023	$970,354	-0.2%	$788,391.83	63.4%	$181,962.17	
FY 2024	$971,036	0.1%	$981,170.54	24.5%	-$10,134.54	
FY 2025	$1,164,108	19.9%	$1,071,029.26	9.2%	$93,078.74	
FY 2026 as of 2nd Quarter	$1,314,209	12.9%	$1,048,755.34		$265,453.66	
FY 2026 Year-End Estimate	$1,314,209	12.9%	$1,200,000.00	12.0%	$114,209.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$1,314,385	$10,976	$1,325,361	10.4%	0.8%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** category	$1,314,385	$35,060	$1,349,445	12.5%	2.7%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50003-0001	50003 - SO DISPATCH/0001 - ADMIN	2	Plano ILA Increase

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Contract required increase. Collin County bills outside entities for the use of Dispatch and this includes the collection of PAWM Fees for their radios on the system. 52 of the new radios added in FY 2026 were outside entities.

WHY is this request needed?

To ensure optimal coverage across Collin County for all radio users, we have an ILA with Plano that provides our access to their radio service, PAWM. This ILA gives us access to the Plano radio shop, which programs and repairs our radios. We pay $108 per radio, and the county continues to grow. In FY 2024, we paid $202,128; in FY 2025, we paid $216,060; and in FY 2026, we paid $240,144. An increase of 223 radios as occurred due to the counties growth at $108 per radio is $24,084. This amount is equal to the increase of the ILA from FY 2025 to FY 2026.

WHAT are you requesting?

The ILA increase of $24,084.

HOW will this benefit your office and/or the County?

Ensures all county deputies, constables, animal control officers, and public works employees have optimal radio coverage throughout Collin County.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Communication Line License 0001-50003-0001-64-30-0000-648012	Plano ILA Increase	$24,084.00		$24,084.00
	M&O Requested Subtotal:	$24,084.00	Recommended M&O Subtotal:	$24,084.00

Total Estimated Department Request:	$24,084.00
Updated Total Department Request:	$24,084.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$24,084.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50003-0001	50003 - SO DISPATCH/0001 - ADMIN	2	Plano ILA Increase

ANALYSIS

Statistical Analysis

LINE ITEM TRENDS

COMMUNICATION LINE LEASE

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2021	$189,036	#REF!	$102,410.00	#REF!	$86,626.00	
FY 2022	$200,000	5.8%	$188,520.00	84.1%	$11,480.00	
FY 2023	$200,000	0.0%	$199,404.00	5.8%	$596.00	
FY 2024	$300,000	50.0%	$205,128.00	2.9%	$94,872.00	
FY 2025	$300,000	0.0%	$216,060.00	5.3%	$83,940.00	
FY 2026 as of 2nd Quarter	$300,000	0.0%	$240,144.00		$59,856.00	
FY 2026 Year-End Estimate	$300,000	0.0%	$240,144.00	11.1%	$59,856.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$300,000	$24,084	$324,084	35.0%	8.0%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$300,000	$24,084	$324,084	35.0%	8.0%	

CATEGORY TRENDS (LESS ONE-TIME)

M&O CATEGORY

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2019	$532,456	#REF!	$508,227.59	#REF!	$24,228.41	
FY 2020	$619,156	16.3%	$583,614.44	14.8%	$35,541.56	
FY 2021	$972,113	57.0%	$550,847.30	-5.6%	$421,265.70	
FY 2022	$972,113	0.0%	$482,514.94	-12.4%	$489,598.06	
FY 2023	$970,354	-0.2%	$788,391.83	63.4%	$181,962.17	
FY 2024	$971,036	0.1%	$981,170.54	24.5%	-$10,134.54	
FY 2025	$1,164,108	19.9%	$1,071,029.26	9.2%	$93,078.74	
FY 2026 as of 2nd Quarter	$1,314,209	12.9%	$1,048,755.34		$265,453.66	
FY 2026 Year-End Estimate	$1,314,209	12.9%	$1,200,000.00	12.0%	$114,209.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$1,314,385	$24,084	$1,338,469	11.5%	1.8%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** category	$1,314,385	$35,060	$1,349,445	12.5%	2.7%	