

FISCAL YEAR 2004 BUDGET

Fund Summary

Fund Name : Houston Emergency Center
Department Name : Houston Emergency Center
Fund/Department No. : 218 / 15

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	312,783	312,783	312,783
Current Revenues	<u>14,291,200</u>	<u>14,283,841</u>	<u>19,619,899</u>
Total Available Resources	<u><u>14,603,983</u></u>	<u><u>14,596,624</u></u>	<u><u>19,932,682</u></u>
 Maintenance and Operations	 <u>14,291,200</u>	 <u>14,283,841</u>	 <u>19,619,899</u>
Total Expenditures	14,291,200	14,283,841	19,619,899
Planned Ending Fund Balance	<u>312,783</u>	<u>312,783</u>	<u>312,783</u>
Total Budget	<u><u>14,603,983</u></u>	<u><u>14,596,624</u></u>	<u><u>19,932,682</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The HEC consolidates the City of Houston's emergency management, call taking and dispatching functions into a "state of the art" facility. This consolidation will break the space barriers that exist between the different facilities, and allow for open communication between the different services. It will also increase overall visibility and understanding of all emergency service processes. The center is scheduled to become fully operational early in FY2004.

The HEC will include emergency fire and police dispatch, 9-1-1, police and fire call taking, as well as related administrative and information technology support. Additionally, Emergency Management activities will be located at HEC. Classified employees relocated to the HEC will remain budgeted in the General Fund.

The General Fund will transfer funds to the HEC Fund in an amount equal to the expenditures associated with 92 police dispatchers, the 68 police call takers, and the fire and police administrative and technology positions, as well as the emergency management function (net of the FEMA reimbursement). The current budget organization in the 9-1-1 Fund will continue to include the 9-1-1 call taking activities funded by the Greater Harris County 9-1-1 Emergency Network.

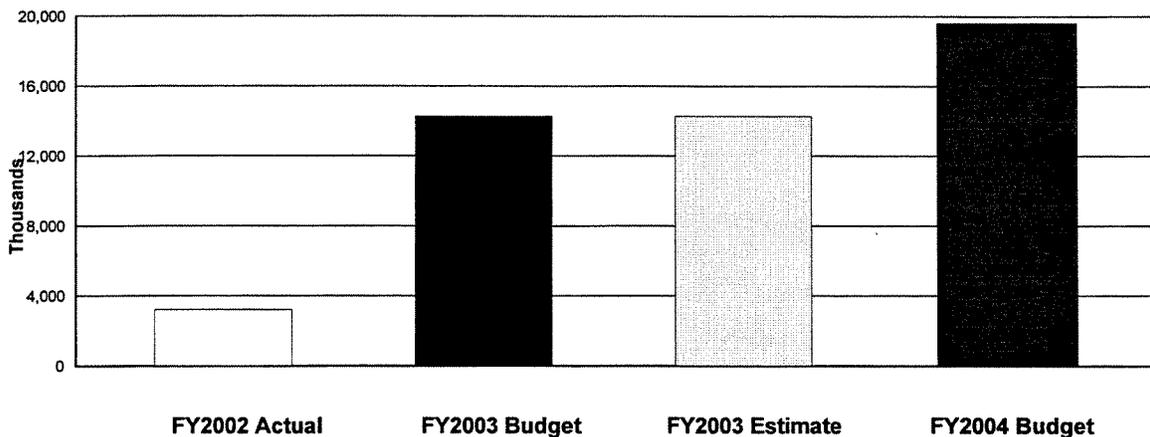
FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Houston Emergency Center
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	<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>	
Expenditure Summary	Personnel Services	3,118,266	13,268,594	13,332,475	16,981,090
	Supplies	15,283	281,983	145,510	326,571
	Other Services and Charges	84,357	700,178	805,856	2,312,238
	Equipment	0	40,445	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	3,217,906	14,291,200	14,283,841	19,619,899
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,217,906	14,291,200	14,283,841	19,619,899
Revenue Summary	3,530,689	14,291,200	14,283,841	19,619,899	
Staffing Summary	Full-Time Equivalents - Civilian	68.6	278.8	291.3	334.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	68.6	278.8	291.3	334.0
	Full-Time Equivalents-Overtime	3.4	0.0	21.8	17.2
Budget Highlights	<ul style="list-style-type: none"> o Increases in expenditures due to additional call takers and support staff related to the implementation of the Houston Emergency Center in FY2004. o Operate and manage the City's Public Safety Answering Point for all emergency assistance calls. o Answer and process all emergency assistance calls for 9-1-1, Police, Fire and Emergency Medical Services. o The FY2002 Actuals reflect the old 9-1-1 Emergency Network Fund only. 				

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : Houston Emergency Center Department Name : Houston Emergency Center Fund/Department No. : 218 / 15	
Program Description	Program Objectives
Emergency Management 1420 Coordinate the City's emergency management function.	Maintain emergency management responses at FY2003 levels.
Information Technology 1820 Provide Information Technology support for the Houston Emergency Center. Support the departments information technology operating programs.	Improve the administrative and reporting functions of the department. Improve productivity and efficiency.
HEC Office of the Director 1830 Office of the Director	Management of the Houston Emergency Center
Police Call Taking 1840 Receive requests for Police emergency services.	Process requests for Police emergency services within 2 minutes of receiving a 9-1-1 call.
Police Dispatch 1850 Process Police Dispatch requests	Dispatch Police requests within 2 minutes of receiving a 9-1-1 call.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : Houston Emergency Center Department Name : Houston Emergency Center Fund/Department No. : 218 /15									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Emergency mgt. activations	N/A			12			12		
	0.0	0		7.8	883,130		8.0	731,150	
Programs supported	N/A			1			1		
	0.0	0		15.0	1,389,951		20.0	2,823,562	
Operate HEC within budget	N/A			N/A			99%		
	0.0	0		0.0	0		2.0	220,282	
Calls dispatched 2 min. or less	N/A			60%			60%		
	0.0	0		68.7	3,904,405		68.0	3,278,404	
Call dispatched 2 min. or less	N/A			60%			60%		
	0.0	0		89.3	4,352,808		92.0	4,879,700	

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Department Program Summary

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Program Description	Program Objectives
<p>9-1-1 Network 1860</p> <p>The City of Houston's Public Safety Answering Point's responsibility is to answer and process all emergency assistance requests from the citizens of Houston.</p>	<p>Answer Calls within 3 rings 98% of the time.</p>

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Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Total calls	1,581,134			2,300,000			2,500,000		
Answer index	99.8%			99.5%			99%		
Citizen complaints	3			4			5		
Call processing	16.4			17.8			17.8		
	68.6		3,217,906	110.5		3,753,547	144.0		7,686,801
Total	<u>68.6</u>		<u>3,217,906</u>	<u>291.3</u>		<u>14,283,841</u>	<u>334.0</u>		<u>19,619,899</u>

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Fund Name : : Houston Emergency Center
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	9-1-1 CUSTODIAN OF RECORDS	6449	17
23	9-1-1 PSAP SUPERVISOR	6446	21
62	9-1-1 TELECOMMUNICATOR	6442	14
3	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
3	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	DATABASE ADMINISTRATOR	4461	25
1	DEPUTY DIRECTOR(EXEC LEV)	3061	34
1	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXEC LEV)	3031	29
1	GIS ANALYST	4435	20
1	INFORMATION SYSTEMS ADMINISTRATOR	4471	30
1	LAN SPECIALIST	4387	26
1	MANAGEMENT ANALYST II	3083	18
2	MANAGEMENT ANALYST IV	3085	25
1	MICROCOMPUTER ANALYST	4671	20
3	OPERATIONS MANAGER	4395	27
1	PAYROLL CLERK	3711	09
1	PAYROLL SUPERVISOR	3714	17
68	POLICE TELECOMMUNICATOR	6418	14
1	PROGRAMMER ANALYST I	4521	16
1	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
42	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
1	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR PAYROLL CLERK	3712	13
92	SENIOR POLICE TELECOMMUNICATOR	6419	16
1	SENIOR SECRETARY	4921	12
1	SENIOR STOREKEEPER	3612	12
1	STAFF ANALYST	3041	26
2	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST III	4413	23
334.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
334.0	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Houston Emergency Center
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
6951	Fema Grants	1420	Emergency Management	0	105,000	140,000
9100	Transfers From General Fund	1420	Emergency Management	870,034	778,130	591,150
9100	Transfers From General Fund	1820	Information Technology	274,097	1,389,951	2,823,562
7675	Reimbursement For 911 Staff	1830	HEC Office of the Director	0	0	72,236
9100	Transfers From General Fund	1830	HEC Office of the Director	0	0	148,046
7327	Intfd Airport Police Services	1840	Police Call Taking	0	0	644,879
9100	Transfers From General Fund	1840	Police Call Taking	6,618,870	3,904,405	2,633,525
7327	Intfd Airport Police Services	1850	Police Dispatch	0	0	580,218
9100	Transfers From General Fund	1850	Police Dispatch	0	4,352,808	4,299,482
7675	Reimbursement For 911 Staff	1860	9-1-1 Network	6,528,199	3,753,547	7,686,801
Total Houston Emergency Center				14,291,200	14,283,841	19,619,899

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	2,203,640	9,423,089	8,963,117	11,655,431
1105	Salary-Part Time-Civilian	293	0	0	0
1110	Premium Pay-Civilian	22,082	60,000	174,260	185,000
1113	Bilingual Pay-Civilian	15,286	75,905	37,106	51,500
1120	Overtime-Civilian	150,015	219,089	796,902	801,628
1130	Termination Pay-Civilian	14,125	119,927	88,265	145,000
1135	Pension-Civilian	221,266	942,326	970,023	1,165,547
1140	Social Security-Civilian	178,860	743,336	756,660	954,093
1145	Health/Life Ins Active Civilian	276,111	1,543,857	1,312,239	1,794,584
1146	Health/Life Ins Retiree Civilian	10,819	20,000	16,546	28,500
1155	Vehicle Allowance-Civilian	0	5,000	3,232	10,000
1405	Workers Compensation-Civilian	11,326	79,921	160,085	113,487
1415	Unemployment Claims	10,015	15,280	24,910	38,630
1420	Long Term Disability	4,428	20,864	29,130	37,690
Total Personnel Services		3,118,266	13,268,594	13,332,475	16,981,090
2135	Cleaning and Sanitary Supplies	0	35,000	500	1,000
2205	Electrical Hardware & Parts	0	200	5,725	0
2210	Mechanical Hardware & Parts	0	200	200	0
2300	Audio-Visual Supplies	0	1,000	8,500	46,500
2305	Computer Supplies	1,450	13,081	22,000	25,900
2306	Paper & Printing Supplies	0	10,100	12,000	17,000
2315	Publications & Printed Materials	(294)	17,500	3,850	8,500
2323	Postage	60	600	1,235	1,800
2325	Miscellaneous Office Supplies	13,705	53,000	48,400	61,500
2412	Medical & Surgical Supplies	0	25,000	25,000	25,000
2600	Fuel	0	5,600	7,100	15,660
2605	Vehicle Repair & Maint Suppl	0	5,300	800	5,800
2701	Clothing	0	50,750	1,500	41,750
2702	Food Supplies	315	1,000	2,000	11,000
2709	Small Tools & Minor Equipment	0	2,600	0	12,500
2738	Miscellaneous Parts & Supplies	47	61,052	6,700	52,661
Total Supplies		15,283	281,983	145,510	326,571
3107	Temporary Personnel Services	0	0	8,893	0
3305	Advertising Services	0	3,000	0	3,000
3335	Management Consulting Services	0	10,000	10,000	10,000
3345	Miscellaneous Support Services	0	500	400	500
3400	Real Estate Lease/Office Rental	0	201,545	151,000	10,000
3409	Office Equipment Rental	12,058	20,250	20,250	28,500
3420	Other Rental	(337)	13,000	9,500	13,000
3510	Telephone	101	181,006	366,750	389,000
3515	Communication Lines	676	7,500	5,650	33,900
3519	Radio Communications	0	8,300	8,300	8,300
3615	Computer Eq/Software Maint Svc	0	9,000	13,050	1,265,901
3616	Communications Equip Services	0	200	500	500
3625	Office Equipment Services	(121)	15,200	12,700	20,200
3626	Vehicle & Motor Equip Services	0	14,000	14,000	14,000

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3745	IntFd Communicatn Equip Repair	0	7,000	9,500	10,000
3794	Print Shop Services	0	18,000	18,000	18,000
3798	Indirect Cost Recovery Payment	66,503	59,592	59,592	235,000
3799	Mail/Delivery Services	0	100	100	2,600
3805	Printing & Reproduction Srvcs	0	12,500	17,275	16,500
3895	Misc Other Services & Charges	1,698	11,939	10,000	9,100
3900	Education & Training	2,420	57,046	48,046	174,637
3905	Membership & Professional Fees	0	7,100	4,950	8,100
3910	Travel-Training Related	1,359	41,900	16,500	26,500
3950	Travel-Non-training Related	0	1,500	500	13,000
3970	Freight Charges	0	0	400	2,000
Total Other Services and Charges		84,357	700,178	805,856	2,312,238
4500	Automobiles-Standard	0	21,283	0	0
4525	Trucks - General Purpose	0	19,162	0	0
Total Equipment		0	40,445	0	0
Grand Total Expenditures		3,217,906	14,291,200	14,283,841	19,619,899