
FISCAL YEAR 2005 BUDGET

Fund Summary

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

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
Total Available Resources	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
Maintenance and Operations	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
Total Expenditures	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>

The above summarizes the FY2004, the FY2004 Estimate and the FY2005 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

During FY2004, HEC consolidated the City of Houston's emergency management, call taking and dispatching functions into a "state of the art" facility. The consolidation removed space barriers that existed between the different facilities and allows for open communications between the different services. The center became fully operational in September 2003.

The General Fund will transfer funds to the HEC Fund in an amount equal to the expenditures associated with center's director and staff, 68 police call takers and the information technology positions. 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.

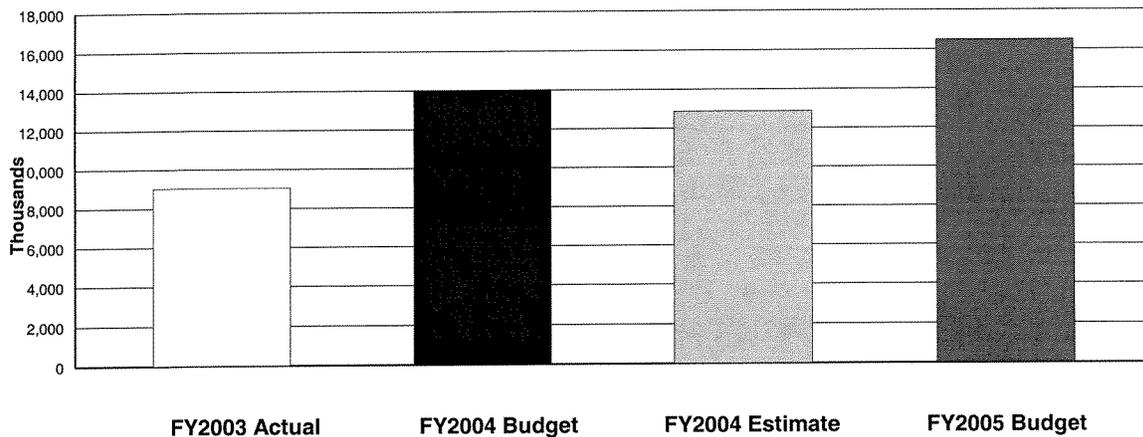
FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : Houston Emergency Center
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		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	8,637,284	11,652,997	10,425,086	13,124,962
	Supplies	19,036	204,560	136,893	244,800
	Other Services and Charges	375,310	2,148,992	2,294,840	3,039,595
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	64,000
	Total M & O Expenditures	<u>9,031,630</u>	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>9,031,630</u>	<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>
Revenue Summary		13,364,666	14,006,549	12,856,819	16,473,357
Staffing Summary	Full-Time Equivalents - Civilian	183.8	234.0	208.1	235.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>183.8</u>	<u>234.0</u>	<u>208.1</u>	<u>235.7</u>
	Full-Time Equivalents-Overtime	0.0	0.0	12.9	11.4
Budget Highlights	<p>o In FY2005, the Information Technology Division's staff has increased by 9 FTEs. This increase is necessary to support the 84 Fire Stations for the City of Houston and manage the Geographic Information System (GIS) and mapping updates throughout the city.</p> <p>o In FY2005, the Emergency Management and Police dispatchers budgets have been removed from the Houston Emergency Center fund and placed, respectively in the budgets of Finance and Administration and the Houston Police Departments.</p>				

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : Houston Emergency Center
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Program Description	Program Objectives
<p>Information Technology 1820</p> <p>Provide Information Technology support for the Houston Emergency Center. Support HEC and HFD departments information technology operating programs.</p>	<p>Improve the administrative and reporting functions of the department. Improve productivity and efficiency.</p>
<p>HEC Office of the Director 1830</p> <p>Office of the Director</p>	<p>Management of the Houston Emergency Center</p>
<p>Police Call Taking 1840</p> <p>Receive requests for Police emergency services.</p>	<p>Process requests for Police emergency services within 2 minutes of receiving a 9-1-1 call.</p>
<p>9-1-1 Network 1860</p> <p>The City of Houston's Public Safety Answering Point's responsibility is to answer and process 911 emergency assistance requests from the citizens of Houston. Provide administrative support to HEC.</p>	<p>Answer calls within 3 rings 99% of the time.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Houston Emergency Center Department Name : Houston Emergency Center Fund/Department No. : 218 / 15									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Interoperability project HFD fire station computers EAS, CAD/RMS and ACS support	N/A			N/A			N/A		
	24.1	1,478,681		28.1	2,526,197		27.2	4,398,254	
Operate HEC within budget	N/A			N/A			N/A		
	0.0	0		0.3	89,581		3.0	301,317	
Processed requests for police emergencies within 2 minutes or less									
	82.7	3,879,989		69.8	3,764,437		66.5	3,734,266	
Answer index = 99.9%	1,884,111 99%			3,813,712 99%			4,000,000 99%		
	0			0			0		
	0			0			0		
	77.0	3,672,960		110.0	6,476,604		139.0	8,039,520	
Total	<u>183.8</u>	<u>9,031,630</u>		<u>208.1</u>	<u>12,856,819</u>		<u>235.7</u>	<u>16,473,357</u>	

FISCAL YEAR 2005 BUDGET

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
25	9-1-1 PSAP SUPERVISOR	6446	21
60	9-1-1 TELECOMMUNICATOR	6442	14
3	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	DATA BASE ADMINISTRATOR	4461	25
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DIVISION MANAGER	3030	29
1	GIS ANALYST	4435	20
1	GIS CONSULTANT	4438	26
1	GIS TECHNICIAN	4431	2
2	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
1	IRM MANAGER	4662	29
1	LAN SPECIALIST	4387	26
1	MICROCOMPUTER ANALYST	4671	20
3	OPERATIONS MANAGER	4395	27
1	PAYROLL SUPERVISOR	3714	17
70	POLICE TELECOMMUNICATOR	6418	14
1	PROGRAMMER ANALYST I	4521	15
1	PROGRAMMER ANALYST III	4523	21
2	PROGRAMMER ANALYST IV	4524	24
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
42	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
2	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
2	SENIOR GIS TECHNICIAN	4432	17
3	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR PAYROLL CLERK	3712	13
2	SYSTEMS CONSULTANT	4565	26
3	SYSTEMS SUPPORT ANALYST IV	4564	25
2	TECHNICAL HARDWARE ANALYST III	4413	23
246.0	Total Positions		
10.3	Less adjustment for Vacancies and Part-Time Employees		
235.7	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Houston Emergency Center
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Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
9100	Transfers From General Fund	1820	Information Technology	2,821,062	2,526,196	4,398,251
7675	Reimbursement For 911 Staff	1830	HEC Office of the Director	72,236	44,791	72,945
9100	Transfers From General Fund	1830	HEC Office of the Director	148,046	44,791	228,372
7327	Intfd Airport Police Services	1840	Police Call Taking	644,879	644,879	701,634
9100	Transfers From General Fund	1840	Police Call Taking	2,633,525	3,119,558	3,032,633
7675	Reimbursement For 911 Staff	1860	9-1-1 Network	7,686,801	6,476,604	8,039,522
Total Houston Emergency Center				<u>14,006,549</u>	<u>12,856,819</u>	<u>16,473,357</u>

FISCAL YEAR 2005 BUDGET

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	5,998,059	8,038,624	7,044,587	8,712,098
1110	Premium Pay-Civilian	97,831	123,000	93,866	105,000
1113	Bilingual Pay-Civilian	23,745	36,950	28,243	38,000
1120	Overtime-Civilian	434,980	499,108	575,315	536,162
1130	Termination Pay-Civilian	12,481	105,000	32,800	87,000
1135	Pension-Civilian	625,804	803,865	947,570	1,045,449
1140	Social Security-Civilian	490,717	653,244	515,693	707,524
1145	Health/Life Ins Active Civilian	804,080	1,248,187	1,020,131	1,463,416
1146	Health/Life Ins Retiree Civilian	7,516	20,000	9,558	15,000
1155	Vehicle Allowance-Civilian	1,362	10,000	5,284	9,980
1405	Workers Compensation-Civilian	116,006	59,787	106,108	110,650
1415	Unemployment Claims	3,502	26,830	25,615	35,550
1420	Long Term Disability	21,201	28,402	20,316	23,900
1981	Compensation Contingency	0	0	0	235,233
Total Personnel Services		8,637,284	11,652,997	10,425,086	13,124,962
2135	Cleaning and Sanitary Supplies	0	1,000	1,000	1,000
2205	Electrical Hardware & Parts	0	0	0	3,500
2300	Audio-Visual Supplies	0	41,500	38,000	36,000
2305	Computer Supplies	2,744	15,000	13,000	22,500
2306	Paper & Printing Supplies	0	15,000	10,000	14,500
2315	Publications & Printed Materials	289	6,000	2,000	4,500
2323	Postage	37	1,000	250	2,150
2325	Miscellaneous Office Supplies	11,515	53,500	30,462	55,500
2600	Fuel	0	11,060	294	21,000
2605	Vehicle Repair & Maint Suppl	0	5,500	0	25,000
2701	Clothing	0	29,500	16,183	6,500
2702	Food Supplies	0	4,500	0	4,500
2709	Small Tools & Minor Equipment	0	12,500	12,000	30,500
2738	Miscellaneous Parts & Supplies	4,451	8,500	13,704	17,650
Total Supplies		19,036	204,560	136,893	244,800
3305	Advertising Services	0	3,000	0	3,000
3409	Office Equipment Rental	25,238	25,000	7,284	25,000
3420	Other Rental	0	3,500	0	0
3510	Telephone	344,341	376,000	556,157	419,000
3515	Communication Lines	1,988	30,000	62,572	431,000
3615	Computer Eq/Software Maint Svc	0	1,261,901	1,261,901	1,675,795
3620	Enterprise Applications	0	0	19,157	20,000
3625	Office Equipment Services	0	20,000	0	5,000
3794	Print Shop Services	747	15,000	10,000	15,000
3798	Indirect Cost Recovery Payment	0	235,000	235,000	235,000
3799	Mail/Delivery Services	39	2,500	500	1,000
3805	Printing & Reproduction Srvcs	0	4,000	3,500	6,500
3895	Misc Other Services & Charges	796	3,500	1,319	3,500
3900	Education & Training	870	138,591	113,350	138,600
3905	Membership & Professional Fees	0	6,000	5,600	6,700
3910	Travel-Training Related	1,291	11,500	11,500	37,000
3950	Travel-Non-training Related	0	12,500	7,000	15,500

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3970	Freight Charges	0	1,000	0	2,000
	Total Other Services and Charges	<u>375,310</u>	<u>2,148,992</u>	<u>2,294,840</u>	<u>3,039,595</u>
4820	Non-Capital Computer Equipment	0	0	0	64,000
	Total Non-Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,000</u>
	Grand Total Expenditures	<u><u>9,031,630</u></u>	<u><u>14,006,549</u></u>	<u><u>12,856,819</u></u>	<u><u>16,473,357</u></u>