

**Fund Summary**

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

	FY2005 BUDGET	FY2005 ESTIMATE	FY2006 BUDGET
Beginning Fund Balance	0	0	948,088
Current Revenues	16,473,357	15,592,341	18,403,032
Total Available Resources	16,473,357	15,592,341	19,351,120
Maintenance and Operations	16,856,692	14,644,253	19,351,120
Total Expenditures	16,856,692	14,644,253	19,351,120
Planned Ending Fund Balance	(383,335)	948,088	0
Total Budget	16,473,357	15,592,341	19,351,120

The above summarizes the FY2005 Budget, Estimate and the FY2006 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The mission of the Houston Emergency Center is to provide the citizens of Houston with the most efficient, accurate and professional service when processing their life-threatening calls. The City of Houston's Houston Emergency Center in coordination with the Office of Emergency Management protects life and property by operating the public safety communications system and by coordinating and managing emergency situations. The Information Technology division is responsible for the administration, maintenance and operations of the police, Fire/EMS computer aided dispatch (CAD) system, radio system and records management systems (RMS).

**Department Short-Term Goals**

- Maintain 99% Answer Index
- Expansion of the Quality Assurance Program
- Expansion of the Training Programs to provide ongoing professional-growth opportunities for HEC employees including technical, teamwork enhancement and required certification of all employees.
- Cross train employees to improve call flow
- Reduction of system outages
- Develop an interoperability radio system that will communicate with all City departments and function with County, State and Federal agencies.
- Accurate GIS database and MAP.

**Department Long Term Goals**

- Improve efficiencies of FY05.
- Accreditations of Center
  - CALEA (Commission on Accreditation for Law Enforcement Agencies)
  - NAEMD (National Academy of Emergency Medical Dispatch)
  - NENA ENP (National Emergency Number Association Emergency Number Personnel)
- Establish Houston Emergency Communications State-Certified Academy
- Civilianization of HEC.
- Greater overall system reliability and flexibility to handle future technology and population growth.
- Develop a long term strategy to migrate to a 700 MHz radio system.

**Department Budget Summary**

**Fund Name : Houston Emergency Center**  
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		<b>FY2004 Actual</b>	<b>FY2005 Budget</b>	<b>FY2005 Estimate</b>	<b>FY2006 Budget</b>
Expenditure Summary	Personnel Services	10,746,504	13,508,297	11,664,737	<b>14,124,088</b>
	Supplies	83,369	244,800	224,312	<b>313,300</b>
	Other Services and Charges	1,893,393	3,039,595	2,755,204	<b>4,635,850</b>
	Equipment	0	0	0	<b>213,882</b>
	Non-Capital Equipment	0	64,000	0	<b>64,000</b>
	Total M & O Expenditures	12,723,266	16,856,692	14,644,253	<b>19,351,120</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	12,723,266	16,856,692	14,644,253	<b>19,351,120</b>	

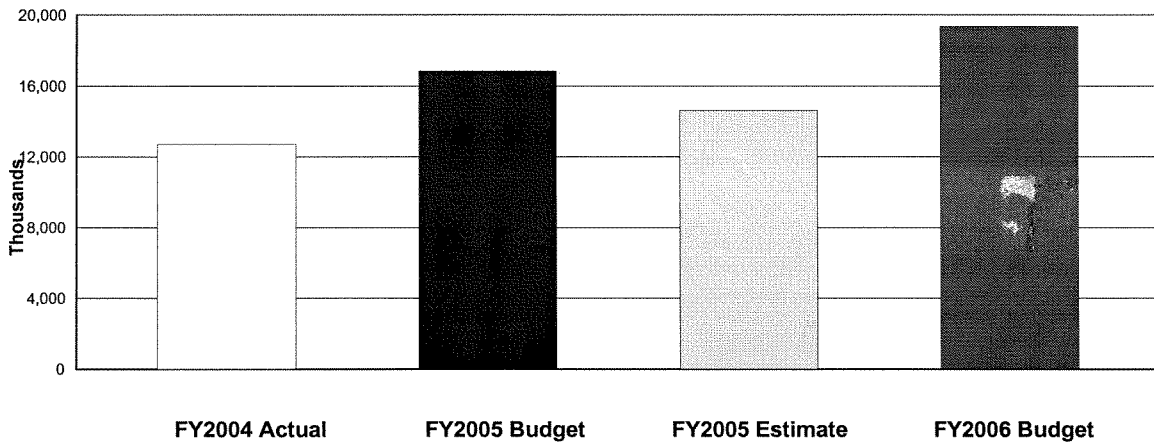
Revenue Summary	12,839,136	16,473,357	15,592,341	<b>18,403,032</b>
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Staffing Summary	Full-Time Equivalents - Civilian	190.4	235.7	217.5	<b>246.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Total	190.4	235.7	217.5	<b>246.5</b>
	Full-Time Equivalents-Overtime	0.0	0.0	22.2	<b>12.5</b>

**Budget Highlights**

- o The addition of 6 FTEs in the Information Technology division. Five positions are required to support the functions identified in the MITRE Assessment.
- o Increase in Software and Hardware Maintenance includes maintenance support for CAD and RMS (PRC); ESRI (GIS) software, audio visual maintenance, personnel scheduler maintenance, Custom Logic maintenance, Remote Anywhere (EAS) and the addition of new processors to the CAD servers which requests Oracle licenses at \$30,000.

**Houston Emergency Center  
Expenditure Summary**



**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : Houston Emergency Center</b> <b>Department Name : Houston Emergency Center</b> <b>Fund/Department No. : 218 / 15</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Information Technology 1820</b>  Provide Information Technology support for the Houston Emergency Center. Support HEC and HFD departments information technology operating programs.	Improve the administrative and reporting functions of the department. Improve productivity and efficiency.
<b>HEC Office of the Director 1830</b>  Office of the Director	
<b>Police Call Taking 1840</b>  Receive requests for Police emergency services.	
<b>9-1-1 Network 1860</b>  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.	
	Management of the Houston Emergency Center
	Process requests for Police emergency services within 2 minutes of receiving a 9-1-1 call.
	Answer calls within 3 rings 99% of the time.

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : Houston Emergency Center</b> <b>Department Name : Houston Emergency Center</b> <b>Fund/Department No. : 218 / 15</b>									
<b>Program Performance Measures</b>	<b>FY2004 Actual</b>			<b>FY2005 Estimate</b>			<b>FY2006 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
EAS, CAD/RMS and ACS System Uptime	99.64%			99.65%			99.9%		
	17.1	2,543,549		26.2	3,978,360		33.0	6,710,512	
Manage & direct the operations of the department.	100%			100%			100%		
Public & Media Activities	N/A			200			200		
	1.0	108,369		3.0	278,559		3.0	334,504	
Processed police related non-emergency calls within 2 minutes.	1,762,272			1,607,480			1,768,228		
	63.4	3,593,743		68.9	3,612,163		70.0	3,947,956	
Process 911 Emergency Call with 99.9% accuracy.	1,922,985			2,006,987			2,100,000		
Records Requests	2,200			3,600			4,000		
Citizens Complaints	35			85			100		
	108.9	6,477,605		119.4	6,768,687		140.5	8,358,148	
<b>Total</b>	<u>190.4</u>	<u>12,723,266</u>		<u>217.5</u>	<u>14,637,769</u>		<u>246.5</u>	<u>19,351,120</u>	

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
2	9-1-1 CUSTODIAN OF RECORDS	6449	17
25	9-1-1 PSAP SUPERVISOR	6446	21
64	9-1-1 TELECOMMUNICATOR	6442	14
4	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
1	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
2	DIVISION MANAGER	3030	29
2	GIS ANALYST	4435	20
1	GIS CONSULTANT	4438	26
1	GIS TECHNICIAN	4431	12
2	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
1	IRM MANAGER	4662	29
1	LAN SPECIALIST	4387	26
1	MANAGEMENT ANALYST I	3081	15
1	MANAGEMENT ANALYST IV	3085	25
1	MICROCOMPUTER ANALYST	4671	20
3	OPERATIONS MANAGER	4395	27
1	PAYROLL SUPERVISOR	3714	17
70	POLICE TELECOMMUNICATOR	6418	14
1	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
1	PUBLIC INFORMATION OFFICER	8742	24
38	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
1	SENIOR CENTRAL NETWORK ADMIN	4712	28
2	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR GIS TECHNICIAN	4432	17
3	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
4	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST II	4562	19
2	SYSTEMS SUPPORT ANALYST IV	4564	25
2	TECHNICAL HARDWARE ANALYST III	4413	23
<b>251.0</b>	<b>Total Positions</b>		
<b>4.5</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>246.5</b>	<b>Full-Time Equivalent</b>		

**FISCAL YEAR 2006 BUDGET**

<b>Department Revenue Summary</b>						
<b>Fund Name : Houston Emergency Center</b>						
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<b>Fund/Department No. : 218 / 15</b>						
Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8901	Pension Oblig Bond Proceeds	1820	Information Technology	0	153,449	<b>400,300</b>
9100	Transfers From General Fund	1820	Information Technology	4,398,251	4,398,251	<b>5,736,872</b>
7675	Reimbursement For 911 Staff	1830	HEC Office of the Director	72,945	72,945	<b>72,945</b>
8901	Pension Oblig Bond Proceeds	1830	HEC Office of the Director	0	21,313	<b>55,600</b>
9100	Transfers From General Fund	1830	HEC Office of the Director	228,372	228,372	<b>161,888</b>
7327	Intfd Airport Police Services	1840	Police Call Taking	701,634	701,634	<b>701,634</b>
8901	Pension Oblig Bond Proceeds	1840	Police Call Taking	0	208,573	<b>544,100</b>
9100	Transfers From General Fund	1840	Police Call Taking	3,032,633	3,032,633	<b>2,371,545</b>
7675	Reimbursement For 911 Staff	1860	9-1-1 Network	8,039,522	6,775,171	<b>8,358,148</b>
<b>Total Houston Emergency Center</b>				<u>16,473,357</u>	<u>15,592,341</u>	<u><b>18,403,032</b></u>

**FISCAL YEAR 2006 BUDGET**

**Fund Name : Houston Emergency Center**  
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	6,975,553	8,712,098	7,167,656	9,249,103
1110	Premium Pay-Civilian	102,132	105,000	117,732	122,402
1113	Bilingual Pay-Civilian	29,189	38,000	28,649	35,000
1120	Overtime-Civilian	591,178	536,162	733,339	578,274
1130	Termination Pay-Civilian	223,442	87,000	88,706	165,000
1135	Pension-Civilian	1,044,619	1,428,784	1,228,502	1,516,852
1140	Social Security-Civilian	571,618	707,524	593,379	751,526
1145	Health/Life Ins Active Civilian	1,032,041	1,463,416	1,183,481	1,414,797
1146	Health/Life Ins Retiree Civilian	11,797	15,000	19,975	23,500
1155	Vehicle Allowance-Civilian	6,192	9,980	9,110	9,980
1405	Workers Compensation-Civilian	124,408	110,650	200,132	194,704
1415	Unemployment Claims	13,115	35,550	28,050	35,550
1420	Long Term Disability	21,220	23,900	30,793	27,400
1981	Compensation Contingency	0	235,233	235,233	0
<b>Total Personnel Services</b>		<b>10,746,504</b>	<b>13,508,297</b>	<b>11,664,737</b>	<b>14,124,088</b>
2135	Cleaning and Sanitary Supplies	75	1,000	850	1,000
2205	Electrical Hardware & Parts	0	3,500	3,000	50,000
2300	Audio-Visual Supplies	16,858	36,000	35,800	38,000
2305	Computer Supplies	9,671	22,500	30,820	37,500
2306	Paper & Printing Supplies	0	14,500	13,310	14,500
2315	Publications & Printed Materials	353	4,500	3,995	4,500
2323	Postage	37	2,150	1,860	2,150
2325	Miscellaneous Office Supplies	29,616	55,500	51,135	55,500
2600	Fuel	516	21,000	10,900	21,000
2605	Vehicle Repair & Maint Suppl	0	25,000	14,000	25,000
2701	Clothing	16,070	6,500	9,000	11,500
2702	Food Supplies	404	4,500	4,500	4,500
2709	Small Tools & Minor Equipment	5,105	30,500	28,821	30,500
2738	Miscellaneous Parts & Supplies	4,664	17,650	16,321	17,650
<b>Total Supplies</b>		<b>83,369</b>	<b>244,800</b>	<b>224,312</b>	<b>313,300</b>
3100	Janitorial Services	0	0	0	40,000
3107	Temporary Personnel Services	0	0	0	50,000
3305	Advertising Services	0	3,000	0	3,000
3335	Management Consulting Services	0	0	0	130,000
3409	Office Equipment Rental	16,570	25,000	22,500	25,000
3420	Other Rental	4,732	0	0	5,000
3510	Telephone	383,143	419,000	409,694	435,700
3515	Communication Lines	74,399	431,000	406,868	452,700
3615	Computer Eq/Software Maint Svc	1,023,601	1,675,795	1,402,367	2,603,000
3616	Communications Equip Services	0	0	0	300,000
3620	Enterprise Applications	63,546	20,000	20,000	25,000
3625	Office Equipment Services	0	5,000	0	25,000
3794	Print Shop Services	0	15,000	8,600	15,000
3798	Indirect Cost Recovery Payment	237,247	235,000	235,000	235,000
3799	Mail/Delivery Services	43	1,000	358	1,000
3805	Printing & Reproduction Srvcs	435	6,500	6,061	6,500

FISCAL YEAR 2006 BUDGET

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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3895	Misc Other Services & Charges	6,460	3,500	2,500	3,500
3900	Education & Training	49,086	138,600	136,280	135,000
3905	Membership & Professional Fees	1,884	6,700	31,650	31,950
3910	Travel-Training Related	10,742	37,000	47,270	76,000
3950	Travel-Non-training Related	21,505	15,500	26,056	35,500
3970	Freight Charges	0	2,000	0	2,000
<b>Total Other Services and Charges</b>		<b>1,893,393</b>	<b>3,039,595</b>	<b>2,755,204</b>	<b>4,635,850</b>
4405	Shop Tools & Equipment	0	0	0	96,000
4467	Furniture & Fixtures	0	0	0	80,000
4510	Vans & Buses	0	0	0	37,882
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>213,882</b>
4820	Non-Capital Computer Equipment	0	64,000	0	64,000
<b>Total Non-Capital Equipment</b>		<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Grand Total Expenditures</b>		<b>12,723,266</b>	<b>16,856,692</b>	<b>14,644,253</b>	<b>19,351,120</b>