

FISCAL YEAR 2007 BUDGET

Fund Summary

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	948,088	0	999,606
Current Revenues	<u>18,403,032</u>	<u>17,874,000</u>	<u>20,177,825</u>
Total Available Resources	<u>19,351,120</u>	<u>17,874,000</u>	<u>21,177,431</u>
 Maintenance and Operations	 <u>19,351,120</u>	 <u>16,874,394</u>	 <u>21,177,431</u>
Total Expenditures	19,351,120	16,874,394	21,177,431
Planned Ending Fund Balance	<u>0</u>	<u>999,606</u>	<u>0</u>
Total Budget	<u>19,351,120</u>	<u>17,874,000</u>	<u>21,177,431</u>

The above summarizes the FY2006 Budget, Estimate and the FY2007 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

- Answer 90% of 9-1-1 calls within 10 seconds.
- Answer 80% of 10-Digit calls within 10 seconds.
- Expansion of the Quality Assurance Program.
- Expansion of the Training Programs to provide on-going professional-growth opportunities of HEC employees including technical teamwork enhancement and required certification of all employees.
- Cross train employees to improve call flow.
- Erect radio tower to support radio communication within the 610 Loop during disasters.
- Upgrade the CAD to support the increased call load.
- Maintain the CAD availability at 99.99%.
- Work with the Department of Planning and Development and improve address accuracy for GIS MAP.
- Maintain 100% Orbacom radio availability. Provide Orbacom failover system using Tone Alert Technology.

Department Long Term Goals

- Improve efficiencies of FY06.
- Accreditations of Houston Emergency 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 the Houston Emergency Center.
- Greater overall system reliability and flexibility to handle future technology and population growth.
- Implement an emergency fail over for the Orbacom Dispatch System.
- Create a Disaster Recovery site for the CAD.

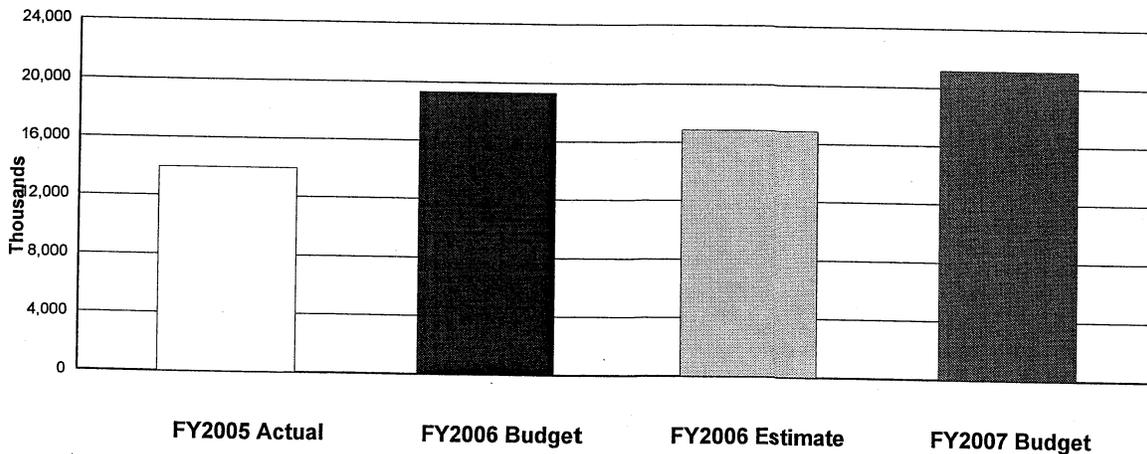
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Department Budget Summary

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	<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>	
Expenditure Summary	Personnel Services	11,406,077	14,124,088	13,132,764	16,269,731
	Supplies	88,332	419,300	380,719	368,800
	Other Services and Charges	2,397,634	4,529,850	3,252,211	4,363,900
	Equipment	37,004	213,882	83,700	125,000
	Non-Capital Equipment	32,090	64,000	25,000	50,000
	Total M & O Expenditures	13,961,137	19,351,120	16,874,394	21,177,431
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	13,961,137	19,351,120	16,874,394	21,177,431
Revenue Summary	13,951,969	18,403,032	17,874,000	20,177,825	
Staffing Summary	Full-Time Equivalents - Civilian	200.4	246.5	226.9	270.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	200.4	246.5	226.9	270.0
	Full-Time Equivalents-Overtime	18.9	12.5	12.5	26.2
Budget Highlights	<ul style="list-style-type: none"> o The additional 11 FTEs in Police Call Taking is to increase service level. o The additional 12 FTEs in 9-1-1 Network is due to increase in call volume. o The FY2007 Budget includes the annualized cost of the FY2006 1.5% salary increase and the proposed 2% increase. 				

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary

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Program Description	Program Objectives
<p>Information Technology 1820</p> <p>Provides Information Technology support for the Houston Emergency Center. Supports HEC and HFD departments information technology operating programs.</p>	<p>Maintain 99.9% availability on Computer Aided Dispatch System (CAD), Fire Department Records Management System (RMS), and Emergency Alerting System (EAS) and efficient installation and maintenance of Fire stations computers. Maintain 100% availability on Orbacom.</p>
<p>HEC Office of the Director 1830</p> <p>Provides management of the Houston Emergency Center and facilitation of public education.</p>	<p>Efficient and effective management of the Houston Emergency Center. Facilitate the reporting of accurate information to the public, investigation and resolution of complaints.</p>
<p>Police Call Taking 1840</p> <p>Answers and processes police non-emergency number phone calls.</p>	<p>Answer and process 80% of requests for Police related non-emergency services within 10 seconds.</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 which includes budget and finance, HR, training, and hiring of personnel.</p>	<p>Answer 90% of 9-1-1 calls within 10 seconds. Administer and coordinate financial activities such as payroll, budgets and procurement, HR activities, hiring and training of personnel. Enhancement of the quality assurance program by monitoring calls.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary

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Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
EAS, CAD/RMS and ACS System availability	99.65%			99.9%			99.9%		
Orbacom availability	NA			NA			100%		
	23.4	3,748,212		24.9	5,213,946		33.0	6,687,011	
Manage & direct the operations of the department	100%			100%			100%		
Public & media activities	158			260			200		
	2.0	248,371		3.0	322,928		4.0	385,897	
Process Police related non-emergency calls 80% within 10 seconds	1,635,066			1,589,624			1,600,000		
	66.0	3,664,999		65.0	3,545,500		81.0	4,539,017	
Answer 90% of 9-1-1 calls within 10 seconds	2,080,022			2,364,076			2,500,000		
Citizens complaints	85			60			60		
Records requested	1,999			2,250			2,250		
	109.0	6,299,555		134.0	7,792,020		152.0	9,565,506	
Total	<u>200.4</u>	<u>13,961,137</u>		<u>226.9</u>	<u>16,874,394</u>		<u>270.0</u>	<u>21,177,431</u>	





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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
71	9-1-1 TELECOMMUNICATOR	6442	14
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
3	ADMINISTRATIVE SPECIALIST	3025	20
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
3	DIVISION MANAGER	3030	29
2	GIS ANALYST	4435	20
1	GIS CONSULTANT	4438	26
1	GIS TECHNICIAN	4431	12
3	HEC TELECOMMUNICATION SHIFT MANAGER	6426	26
3	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
1	IRM MANAGER	4662	29
2	IS PROJECT MANAGER	4475	28
1	LAN SPECIALIST	4387	26
2	MANAGEMENT ANALYST II	3083	16
1	MANAGEMENT ANALYST IV	3085	25
1	MICROCOMPUTER ANALYST	4671	20
81	POLICE TELECOMMUNICATOR	6418	14
1	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
39	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
3	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
3	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
3	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
2	SYSTEMS SUPPORT ANALYST IV	4564	25
2	TECHNICAL HARDWARE ANALYST III	4413	23
270.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
270.0	Full-Time Equivalent		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8901	Pension Oblig Bond Proceeds	1820	Information Technology	400,300	400,300	0
9100	Transfers From General Fund	1820	Information Technology	5,736,872	5,736,872	5,687,405
7675	Reimbursement For 911 Staff	1830	HEC Office of the Director	72,945	72,945	76,704
8901	Pension Oblig Bond Proceeds	1830	HEC Office of the Director	55,600	55,600	0
9100	Transfers From General Fund	1830	HEC Office of the Director	161,888	161,888	309,193
7327	Intfd Airport Police Services	1840	Police Call Taking	701,634	701,634	701,634
8901	Pension Oblig Bond Proceeds	1840	Police Call Taking	544,100	544,100	0
9100	Transfers From General Fund	1840	Police Call Taking	2,371,545	2,408,641	3,837,383
7675	Reimbursement For 911 Staff	1860	9-1-1 Network	8,358,148	7,792,020	9,565,506
Total Houston Emergency Center				18,403,032	17,874,000	20,177,825

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	7,290,454	9,249,103	8,155,427	10,209,730
1110	Premium Pay-Civilian	107,748	122,402	129,343	182,800
1113	Bilingual Pay-Civilian	31,738	35,000	36,228	41,724
1120	Overtime-Civilian	828,107	578,274	919,590	852,383
1130	Termination Pay-Civilian	(103,610)	165,000	228,929	165,000
1135	Pension-Civilian	1,240,947	1,516,852	1,341,050	1,674,397
1140	Social Security-Civilian	606,739	751,526	685,715	859,624
1145	Health/Life Ins Active Civilian	1,166,842	1,414,797	1,153,740	1,535,138
1146	Health/Life Ins Retiree Civilian	17,333	23,500	61,430	58,000
1155	Vehicle Allowance-Civilian	10,908	9,980	11,340	9,980
1405	Workers Compensation-Civilian	182,000	194,704	258,269	254,431
1415	Unemployment Claims	7,554	35,550	119,395	126,365
1420	Long Term Disability	19,317	27,400	32,308	47,071
1981	Compensation Contingency	0	0	0	253,088
Total Personnel Services		11,406,077	14,124,088	13,132,764	16,269,731
2135	Cleaning and Sanitary Supplies	0	1,000	1,000	1,000
2205	Electrical Hardware & Parts	1,786	100,000	70,000	70,000
2300	Audio-Visual Supplies	13,850	53,000	47,000	22,000
2305	Computer Supplies	18,770	57,500	59,868	57,500
2306	Paper & Printing Supplies	263	14,500	8,500	13,500
2315	Publications & Printed Materials	1,478	4,500	3,961	3,500
2323	Postage	101	2,150	658	650
2325	Miscellaneous Office Supplies	33,631	67,500	62,412	66,000
2600	Fuel	250	11,000	20,880	21,000
2605	Vehicle Repair & Maint Suppl	0	15,000	22,000	25,000
2701	Clothing	2,260	14,500	15,240	14,000
2702	Food Supplies	1,994	10,500	4,500	4,500
2709	Small Tools & Minor Equipment	780	30,500	32,500	32,500
2738	Miscellaneous Parts & Supplies	13,169	37,650	32,200	37,650
Total Supplies		88,332	419,300	380,719	368,800
3100	Janitorial Services	0	40,000	40,000	40,000
3107	Temporary Personnel Services	2,789	55,000	54,800	55,000
3305	Advertising Services	0	3,000	3,000	3,000
3335	Management Consulting Services	0	130,000	60,000	130,000
3345	Miscellaneous Support Services	94	0	0	0
3409	Office Equipment Rental	18,051	25,000	22,249	30,000
3420	Other Rental	7,439	15,000	5,000	5,000
3510	Telephone	422,578	435,700	268,560	269,700
3515	Communication Lines	39,311	447,700	433,700	437,700
3600	Building Maintenance Services	387	0	0	0
3615	Computer Eq/Software Maint Svc	1,621,290	2,487,000	1,703,000	2,453,000
3616	Communications Equip Services	0	300,000	100,000	300,000
3620	Enterprise Applications	75,571	25,000	78,500	78,500
3625	Office Equipment Services	0	25,000	20,000	20,000
3626	Vehicle & Motor Equip Services	952	0	2,520	2,000
3794	Print Shop Services	1,777	15,000	2,000	15,000
3798	Indirect Cost Recovery Payment	92,976	235,000	231,423	235,000

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3799	Mail/Delivery Services	(17)	1,000	200	1,000
3805	Printing & Reproduction Svcs	287	6,500	4,500	7,000
3895	Misc Other Services & Charges	6,767	8,500	15,771	12,500
3897	Tuition Reimbursement	0	0	6,000	6,000
3900	Education & Training	50,610	135,000	116,500	126,500
3905	Membership & Professional Fees	27,687	31,950	17,000	26,000
3910	Travel-Training Related	20,384	71,000	45,237	75,000
3950	Travel-Non-training Related	8,584	35,500	21,751	35,500
3970	Freight Charges	117	2,000	500	500
Total Other Services and Charges		2,397,634	4,529,850	3,252,211	4,363,900
4405	Shop Tools & Equipment	0	96,000	10,000	50,000
4455	Other Communications Equipment	37,004	0	0	0
4467	Furniture & Fixtures	0	80,000	60,000	60,000
4510	Vans & Buses	0	37,882	13,700	15,000
Total Equipment		37,004	213,882	83,700	125,000
4820	Non-Capital Computer Equipment	32,090	64,000	25,000	50,000
Total Non-Capital Equipment		32,090	64,000	25,000	50,000
Grand Total Expenditures		13,961,137	19,351,120	16,874,394	21,177,431