

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	631,000	631,000	24,194
Current Revenues	<u>20,177,825</u>	<u>19,240,516</u>	21,499,935
Total Available Resources	<u>20,808,825</u>	<u>19,871,516</u>	21,524,129
Maintenance and Operations	<u>21,177,431</u>	<u>19,847,322</u>	21,524,129
Total Expenditures	21,177,431	19,847,322	21,524,129
Planned Ending Fund Balance	<u>(368,606)</u>	<u>24,194</u>	0
Total Budget	<u>20,808,825</u>	<u>19,871,516</u>	21,524,129

The above summarizes the FY2007 Budget, Estimate and the FY2008 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:

- o Answer 90% of 9-1-1 emergency calls within 10 seconds.
- o Answer 80% of non-emergency calls within 10 seconds.
- o Implement WebARM (Web-Alternate Reporting Mechanism) to provide Internet-based reporting method for alarm companies with customers in Houston.
- o Expansion of the Quality Assurance Program.
- o 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.
- o Cross train employees to improve call flow.
- o Erect radio tower to support radio communication within the 610 Loop during disasters and provide radio interoperability between regional first responders.
- o Upgrade the CAD system to support the increased call load.
- o Maintain the CAD system availability at 99.99%.
- o Work with the Department of Planning and Development to improve address accuracy for the GIS MAP.
- o Maintain 100% Orbacom radio availability. Provide Orbacom failover system using Tone Alert Technology.

Department Long Term Goals:

- o Improve efficiencies of FY07.
- o 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).
- o Establish Houston Emergency Communications State-Certified Academy.
- o Civilianization of the Houston Emergency Center.
- o Greater overall system reliability and flexibility to handle future technology and population growth.

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

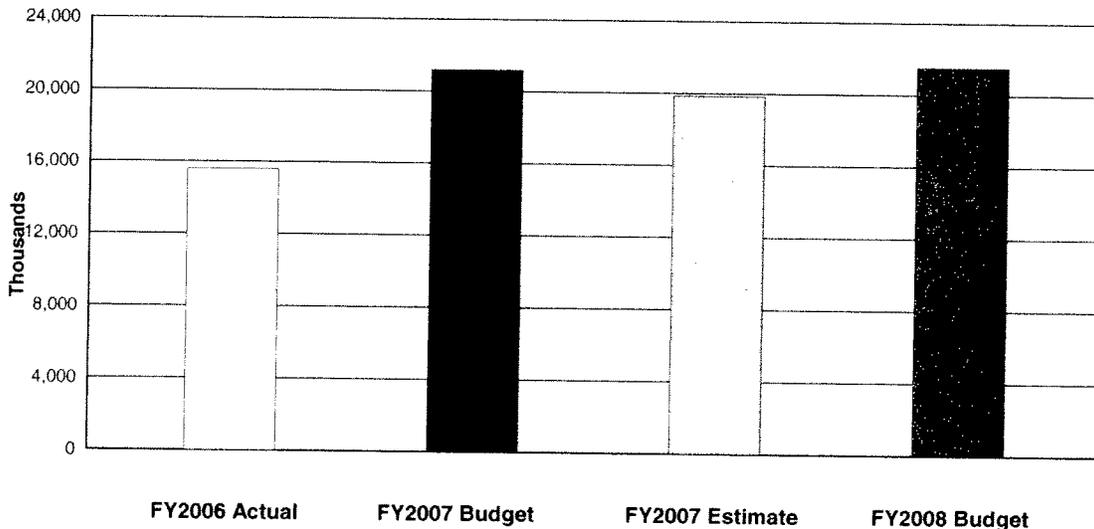
Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
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		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	12,606,079	15,674,731	14,668,435	16,454,814
	Supplies	238,345	811,800	675,107	744,000
	Other Services and Charges	2,712,301	4,475,650	4,307,547	4,325,315
	Equipment	51,330	75,000	28,233	0
	Non-Capital Equipment	(11,561)	140,250	168,000	0
	Total M & O Expenditures	<u>15,596,494</u>	<u>21,177,431</u>	<u>19,847,322</u>	<u>21,524,129</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>15,596,494</u>	<u>21,177,431</u>	<u>19,847,322</u>	<u>21,524,129</u>	
Revenues		16,226,855	20,177,825	19,240,516	21,499,935
Staffing	Full-Time Equivalents - Civilian	218.5	270.0	254.0	270.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>218.5</u>	<u>270.0</u>	<u>254.0</u>	<u>270.0</u>
	Full-Time Equivalents-Overtime	21.1	26.2	10.0	13.3

Budget Highlights

- o The FY2008 Budget includes additional funding for property insurance fees in the amount of \$129,000 from the General Fund and \$319,000 for employee compensation from Harris County.
- o The FY2008 Budget supports the continuation of current service levels.

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Houston Emergency Center
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Cost Center Description	Cost Center Objectives
<p>HEC-Director 1500010001 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. Investigate and resolve complaints.</p>
<p>HEC-IT 1500020001 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). Manage efficient installation and maintenance of Fire Station computers. Maintain 100% availability on Orbacom.</p>
<p>HEC-Police Call Taking 1500030001 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>HEC-9-1-1 Network 1500040001 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 emergency 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 2008 BUDGET

Business Area Cost Center Summary

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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Manage & direct the operations of the department		100%			100%			100%	
Public & media activities	260			200			240		
	2.7		261,389	4.0		385,986	4.0		515,025
EAS, CAD/RMS, and ACS System availability		99.9%			99.9%			99.9%	
Orbacom availability		N/A			100%			100%	
	24.7		4,407,517	29.0		6,454,857	33.0		6,626,253
Process Police-related non-emergency calls 80% within 10 seconds									
	1,589,624			1,100,000			1,100,000		
	68.7		3,325,095	79.0		4,178,282	81.0		4,497,775
Answer 90% of 9-1-1 calls within 10 seconds									
Citizens complaints	2,364,076			2,200,000			2,200,000		
Records requested	60			60			60		
	2,250			2,250			2,250		
	122.4		7,602,493	142.0		8,828,197	152.0		9,885,076
Total	<u>218.5</u>		<u>15,596,494</u>	<u>254.0</u>		<u>19,847,322</u>	<u>270.0</u>		<u>21,524,129</u>

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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	2.0	2.0	
9-1-1 PSAP SUPERVISOR	21	25.0	25.0	
9-1-1 TELECOMMUNICATOR	14	71.0	67.0	(4.0)
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	3.0	1.0	(2.0)
ASSISTANT DIRECTOR(EXE LEV)	32	2.0	2.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	0.0	1.0	1.0
DEPUTY DIRECTOR(EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	3.0	3.0	
GIS ANALYST	20	2.0	2.0	
GIS CONSULTANT	26	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
HEC TELECOMMUCATION SHIFT MANAGER	26	3.0	4.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	30	3.0	2.0	(1.0)
IRM MANAGER	29	1.0	1.0	
IS PROJECT MANAGER	28	2.0	2.0	
LAN SPECIALIST	26	1.0	0.0	(1.0)
MANAGEMENT ANALYST II	18	2.0	2.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGEMENT ANALYST IV	25	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
PAYROLL SUPERVISOR	17	0.0	1.0	1.0
POLICE TELECOMMUNICATOR	14	81.0	77.0	(4.0)
POLICE TELECOMMUNICATOR SUPERVISOR	21	0.0	1.0	1.0
PROGRAMMER ANALYST III	22	1.0	2.0	1.0
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER(EXE LEV)	26	1.0	1.0	
SENIOR 9-1-1 TELECOMMUNICATOR	16	39.0	40.0	1.0
SENIOR CLERK	08	0.0	1.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	3.0	2.0	(1.0)
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	3.0	2.0	(1.0)
SENIOR OFFICE ASSISTANT	12	0.0	3.0	3.0
SENIOR PAYROLL CLERK	13	1.0	1.0	
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST II	19	1.0	2.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	2.0	3.0	1.0
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
Total FTEs		270.0	270.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		270.0	270.0	0.0

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Houston Emergency Center
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1500010001	HEC-Director			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	309,193	309,193	438,321
Total	HEC-Director	<u>385,897</u>	<u>385,897</u>	<u>515,025</u>
1500020001	HEC-IT			
490010	Transfer from General Fund	5,687,405	5,487,405	6,602,059
1500030001	HEC-Police Call Taking			
424060	Interfund Airport Police Services	701,634	701,634	701,634
490010	Transfer from General Fund	3,837,383	3,837,383	3,796,141
Total	HEC-Police Call Taking	<u>4,539,017</u>	<u>4,539,017</u>	<u>4,497,775</u>
1500040001	HEC-9-1-1 Network			
426360	Reimbursement for 911 Staff	9,565,506	8,828,197	9,885,076
Total	Houston Emergency Center	<u><u>20,177,825</u></u>	<u><u>19,240,516</u></u>	<u><u>21,499,935</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Houston Emergency Center
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	8,021,166	9,859,730	9,488,696	10,546,138
500060	Overtime - Civilian	857,892	607,383	501,778	667,382
500090	Premium Pay - Civilian	115,041	182,800	172,300	215,082
500110	Bilingual Pay - Civilian	34,985	41,724	41,924	48,433
501070	Pension - Civilian	1,318,662	1,674,397	1,609,451	1,666,286
501120	Termination Pay - Civilian	171,100	165,000	314,000	283,000
501140	Third Party Disability B-Classified	(17)	0	0	0
501160	Vehicle Allowance - Civilian	10,873	9,980	11,312	10,500
502010	FICA - Civilian	676,996	859,624	800,010	874,378
503010	Health/Life Insurance - Active Civilian	1,039,729	1,535,138	1,238,705	1,395,069
503050	Health/Life Insurance - Retiree Civilian	59,105	58,000	64,108	74,900
503060	Long Term Disability	31,251	47,071	37,526	38,610
503090	Workers Compensation-Civilian-Admin	205,917	254,431	136,574	63,720
503100	Workers Compensation-Civilian-Clm	0	0	23,354	155,000
504020	Compensation Contingency	0	253,088	145,257	406,866
504030	Unemployment Claims	63,379	126,365	83,440	9,450
Total	Personnel Services	12,606,079	15,674,731	14,668,435	16,454,814
511015	Cleaning & Sanitary Supplies	0	1,000	500	1,000
511025	Electrical Hardware & Parts	9,602	70,000	11,000	11,000
511040	Audiovisual Supplies	15,485	72,000	43,000	48,000
511045	Computer Supplies	54,506	447,500	371,648	407,500
511050	Paper & Printing Supplies	0	13,500	8,500	13,500
511055	Publications & Printed Materials	2,446	3,500	10,448	11,000
511060	Postage	264	650	250	650
511070	Miscellaneous Office Supplies	69,690	68,000	71,911	85,500
511110	Fuel	889	21,000	21,000	20,500
511115	Vehicle Repair & Maintenance Supplies	0	25,000	20,000	23,000
511120	Clothing	0	14,000	24,000	14,000
511125	Food Supplies	9,751	5,500	5,200	10,700
511145	Small Tools & Minor Equipment	32,452	32,500	31,500	32,500
511150	Miscellaneous Parts & Supplies	43,260	37,650	56,150	65,150
Total	Supplies	238,345	811,800	675,107	744,000
520100	Temporary Personnel Services	31,467	415,000	415,763	362,258
520101	Janitorial Services	0	40,000	0	0
520102	Security Services	0	5,700	0	0
520109	Medical Dental & Laboratory Services	650	0	0	650
520110	Management Consulting Services	18,725	130,000	20,000	20,000
520114	Miscellaneous Support Services	0	10,000	35,000	0
520119	Computer Equipment/Software Maintenance	1,740,977	2,160,300	2,400,000	2,439,702
520120	Communications Equipment Services	0	300,000	30,000	30,000
520121	IT Application Svcs	79,980	78,500	78,500	82,100
520122	Office Equipment Services	3,716	20,000	20,000	20,000
520123	Vehicle & Motor Equipment Services	2,751	2,000	2,000	1,000
520128	Other Construction Work Services	0	13,000	13,000	13,000
520510	Mail/Delivery Services	102	1,000	400	3,500
520515	Print Shop Services	1,309	15,000	7,500	7,500
520520	Printing & Reproduction Services	0	7,000	5,500	7,000
520605	Advertising Services	0	3,000	0	3,000
520705	Insurance Fees	0	0	0	129,128

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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520765	Membership & Professional Fees	23,988	26,000	26,200	28,500
520805	Education & Training	39,941	126,500	100,500	136,500
520815	Tuition Reimbursement	2,000	6,000	4,500	7,000
520905	Travel - Training Related	20,860	64,500	60,000	66,500
520910	Travel - Non-Training Related	10,060	31,750	21,500	20,000
521305	Indirect Cost Recovery Payment	231,423	235,000	235,000	235,000
521405	Building Maintenance Services	0	8,000	40,000	40,000
521605	Data Services	162,842	437,700	302,000	283,500
521610	Voice Services	299,841	269,700	272,600	205,000
521615	Radio Communications	0	0	156,000	120,000
521705	Vehicle/Equipment Rental/Lease	288	0	0	0
521715	Office Equipment Rental	15,668	30,000	38,000	35,000
521725	Other Rental	9,291	1,000	1,000	4,977
521730	Parking Space Rental	1,863	1,000	3,484	6,000
522305	Freight Charges	0	500	500	500
522410	Cashier Shortages	250	0	0	0
522430	Miscellaneous Other Services & Charges	14,309	37,500	18,600	18,000
Total	Other Services and Charges	2,712,301	4,475,650	4,307,547	4,325,315
560120	Capital Exp-Building and Bldg Improvement	6,892	0	0	0
560210	Furniture Fixtures and Equipment	44,438	60,000	10,000	0
560220	Vehicles	0	15,000	18,233	0
Total	Equipment	51,330	75,000	28,233	0
551010	Non-Capital Office Furniture & Equipment	0	92,250	120,000	0
551015	Non-Capital Computer Equipment	(11,561)	48,000	48,000	0
Total	Non-Capital Equipment	(11,561)	140,250	168,000	0
Grand Total Expenditures		15,596,494	21,177,431	19,847,322	21,524,129