Fund Summary

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

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	(438,805)	(438,805)	**0**
Current Revenues	23,027,240	23,466,045	**23,658,096**
Total Available Resources	22,588,435	23,027,240	**23,658,096**
Maintenance and Operations	23,027,240	23,027,240	**23,658,096**
Total Expenditures	23,027,240	23,027,240	**23,658,096**
Planned Ending Fund Balance	(438,805)	0	**0**
Total Budget	22,588,435	23,027,240	**23,658,096**

The above summarizes the FY2010 Budget, Estimate and the FY2011 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 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 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.

Department Long Term Goals:
- o Improve efficiency.
- o Accreditations of Houston Emergency Center.
- - Commission on Accreditation for Law Enforcement Agencies (CALEA).
- - National Academy of Emergency Medical Dispatch (NAEMD).
- - National Emergency Number Association Emergency Number Personnel (NENA ENP).
- 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.

Business Area Budget Summary

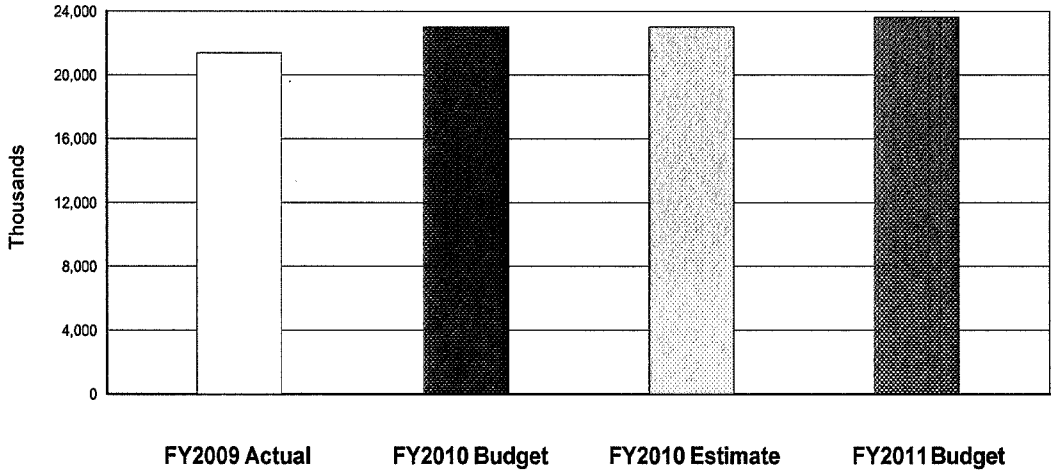
Fund Name : **Houston Emergency Center**
Business Area Name : **Houston Emergency Center**
Fund No./Bus. Area No. : **2205 / 1500**

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	16,498,170	18,130,865	18,193,359	**19,070,666**
	Supplies	433,116	635,121	574,615	**535,121**
	Other Services and Charges	4,180,381	4,059,254	4,129,266	**4,052,309**
	Equipment	99,053	134,000	70,000	**0**
	Non-Capital Equipment	179,626	68,000	60,000	**0**
	Total M & O Expenditures	21,390,346	23,027,240	23,027,240	**23,658,096**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	21,390,346	23,027,240	23,027,240	**23,658,096**
Revenues		20,808,712	23,027,240	23,466,045	**23,658,096**
Staffing	Full-Time Equivalents - Civilian	251.4	270.0	265.5	**264.2**
	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	251.4	270.0	265.5	**264.2**
	Full-Time Equivalents - Overtime	24.2	13.3	10.0	**10.8**

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for the HOPE 3% increase ($391,406) and 1.25% Pay for Performance increase ($156,828), which includes the Harris County funding portion.
- o The FY2011 Budget supports the continuation of current service levels.

Houston Emergency Center
Expenditure Summary



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
HEC-Director **1500010001**	
Provides management of the Houston Emergency Center and facilitation of public education.	Efficient and effective management of the Houston Emergency Center. Facilitate the reporting of accurate information to the public. Investigate and resolve complaints.
HEC-IT **1500020001**	
Provides Information Technology support for the Houston Emergency Center. Supports HEC and other departments in HEC building.	Maintain 99.9% availability on Computer Aided Dispatch System (CAD), Fire Department Records Management System (RMS), and Emergency Alerting System (EAS). Provide application and workstation support for all HEC personnel. Maintain 100% availability on Orbacom.
HEC-Police Call Take **1500030001**	
Answers and processes police non-emergency number phone calls.	Answer and process 80% of requests for Police-related non-emergency services within 10 seconds.
HEC-9-1-1 Network **1500040001**	
The City of Houston's Public Safety Answering Point's responsibility is to answer & process 9-1-1 emergency assistance requests from the citizens of Houston. Provide administrative support to HEC which includes budget and finance, HR, training, and hiring of personnel.	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.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Manage & direct the operations of the department	100%			100%			**100%**		
Public & media activities	461			500			**550**		
		4.1	521,765		5.5	652,336		**6.0**	**762,323**
EAS, CAD/RMS, and ACS System availability	99.9%			99.9%			**99.9%**		
Orbacom availability	100%			100%			**100%**		
		30.4	6,258,718		31.0	6,412,374		**30.9**	**6,182,713**
Process Police-related non-emergency calls 80% within 10 seconds	1,019,142			1,000,000			**1,000,000**		
		77.3	4,762,135		79.0	4,753,198		**75.3**	**4,911,612**
Answer 90% of 9-1-1 calls within 10 seconds	2,039,403			2,000,000			**2,000,000**		
Citizens complaints	20			15			**15**		
Records requested	5,512			6,000			**6,500**		
		139.6	9,847,728		150.0	11,209,332		**152.0**	**11,801,448**
Total		251.4	21,390,346		265.5	23,027,240		**264.2**	**23,658,096**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	20.0	22.0	2.0
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	69.0	66.0	(3.0)
ADMINISTRATIVE AIDE	10	3.0	4.0	1.0
ADMINISTRATIVE ASSISTANT	17	7.0	5.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	2.0	2.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	2.0	1.0
DIVISION MANAGER	29	5.0	5.0	
EXECUTIVE OFFICE ASSISTANT	15	0.0	1.0	1.0
GIS ANALYST	20	2.0	2.0	
GIS SUPERVISOR	26	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
H.E.C. TELECOMMUNICATION SHIFT MANAGER	26	4.0	4.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	0.0	2.0	2.0
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	2.0	0.0	(2.0)
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	1.0	1.0	
MANAGEMENT ANALYST I	15	2.0	1.0	(1.0)
MANAGEMENT ANALYST II	18	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	2.0	1.0
MANAGEMENT ANALYST IV	25	1.0	1.0	
OPERATIONS MANAGER	27	2.0	2.0	
POLICE TELECOMMUNICATOR	14	62.0	62.0	
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	40.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	2.0	2.0	
TECHNICAL HARDWARE ANALYST II	21	2.0	2.0	
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		**270.0**	**270.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**5.8**	**5.8**
Full-Time Equivalents		**270.0**	**264.2**	**(5.8)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1500010001	**HEC-Director**			
426360	Reimbursement for 911 Staff	76,704	76,704	**76,704**
434505	Prior Year Expenditure Recovery	0	212,563	**0**
490010	Transfer from General Fund	540,191	540,191	**685,619**
Total	**HEC-Director**	**616,895**	**829,458**	**762,323**
1500020001	**HEC-IT**			
490010	Transfer from General Fund	6,412,374	6,412,374	**6,182,713**
1500030001	**HEC-Police Call Take**			
424060	Interfund Airport Police Services	553,811	553,811	**553,811**
490010	Transfer from General Fund	4,234,828	4,234,828	**4,357,801**
Total	**HEC-Police Call Take**	**4,788,639**	**4,788,639**	**4,911,612**
1500040001	**HEC-9-1-1 Network**			
426360	Reimbursement for 911 Staff	11,209,332	11,435,574	**11,801,448**
Total	**Houston Emergency Center**	**23,027,240**	**23,466,045**	**23,658,096**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	10,796,359	12,144,299	12,569,519	**12,623,903**
500020	Salary Base Pay - Classified	127,640	0	0	**0**
500040	Salary Assignment Pay - Classified	28,460	34,860	28,960	**34,860**
500060	Overtime - Civilian	1,035,181	621,275	531,275	**621,275**
500090	Premium Pay - Civilian	213,958	261,292	227,400	**261,292**
500110	Bilingual Pay - Civilian	40,441	45,530	43,500	**45,530**
501070	Pension - Civilian	1,620,917	1,770,089	1,741,969	**1,830,487**
501120	Termination Pay - Civilian	49,295	335,000	154,000	**519,306**
501130	Termination Pay - Classified	1,771	0	0	**0**
501160	Vehicle Allowance - Civilian	4,459	10,500	10,200	**10,500**
501170	Vehicle Allowance - Classified	4,216	0	0	**0**
502010	FICA - Civilian	891,661	989,647	947,642	**1,030,696**
502020	FICA - Classified	449	0	0	**0**
503010	Health Ins-Act Civilian	1,370,094	1,532,761	1,565,885	**1,615,310**
503015	Basic Life Insurance - Active Civilian	8,237	6,856	7,058	**7,490**
503020	Health Ins.Act-Classified	10,030	0	0	**0**
503025	Basic Life Insurance - Active Classified	100	0	0	**0**
503040	Health/Life Ins.Ret-Classified	6,003	0	0	**0**
503050	Health/Life Insurance - Retiree Civilian	103,498	111,000	118,900	**111,000**
503060	Long Term Disability-Civilian	(2,159)	22,578	22,809	**22,459**
503061	Long Term Disability-Classified	(1)	0	0	**0**
503070	Municipal Pension-Other Classified	4,454	0	0	**0**
503080	Workers Compensation-Classified-Admin	95	0	0	**0**
503090	Workers Compensation-Civilian-Admin	34,727	55,776	56,130	**55,482**
503100	Workers Compensation-Civilian-Claim	97,183	115,000	106,071	**115,000**
503110	Workers Compensation-Classified-Claim	(400)	0	0	**0**
504020	Compensation Contingency	0	0	0	**156,828**
504030	Unemployment Claims	51,502	74,402	62,041	**9,248**
Total	**Personnel Services**	**16,498,170**	**18,130,865**	**18,193,359**	**19,070,666**
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	**1,000**
511020	Construction Materials	691	0	0	**0**
511025	Electrical Hardware & Parts	452	11,000	11,000	**11,000**
511040	Audiovisual Supplies	28,235	48,000	45,000	**45,000**
511045	Computer Supplies	201,115	314,121	292,397	**235,121**
511050	Paper & Printing Supplies	50	13,500	4,500	**6,500**
511055	Publications & Printed Materials	803	11,000	9,000	**10,000**
511060	Postage	189	650	956	**650**
511070	Miscellaneous Office Supplies	92,776	93,000	75,700	**85,000**
511085	Drugs & Medical Chemicals	800	0	0	**0**
511095	Small Technical & Scientific Equipment	4,331	0	0	**0**
511110	Fuel	3,331	20,500	20,897	**21,000**
511115	Vehicle Repair & Maintenance Supplies	3,469	23,000	21,000	**23,000**
511120	Clothing	1	11,000	9,000	**11,500**
511125	Food Supplies	4,385	10,700	5,700	**9,700**
511140	Landscaping & Gardening Supplies	309	0	0	**0**
511145	Small Tools & Minor Equipment	0	12,500	10,000	**11,500**
511150	Miscellaneous Parts & Supplies	92,179	65,150	68,465	**64,150**
Total	**Supplies**	**433,116**	**635,121**	**574,615**	**535,121**
520100	Temporary Personnel Services	586,504	393,250	390,270	**400,016**
520105	Accounting & Auditing Services	10,063	0	0	**0**
520106	Architectural Services	0	18,496	18,496	**0**
520107	Computer Info/Contr	113,245	0	0	**0**
520108	Information Resource Services	10,140	0	0	**0**
520109	Medical Dental & Laboratory Services	0	650	1,310	**1,650**
520110	Management Consulting Services	100,062	10,000	10,000	**10,000**
520114	Miscellaneous Support Services	13,772	42,800	44,830	**52,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520119	Computer Equipment/Software Maintenance	2,104,801	2,075,001	2,277,739	**2,203,724**
520120	Communications Equipment Services	7,270	30,000	30,000	**30,000**
520121	IT Application Svcs	737	35,600	1,253	**1,269**
520122	Office Equipment Services	128,513	20,000	20,000	**20,000**
520123	Vehicle & Motor Equipment Services	6,035	1,500	1,500	**1,500**
520126	Construction Site Work Services	26,446	87,893	1,500	**1,500**
520128	Other Construction Work Services	0	3,000	3,000	**13,000**
520141	Engineering Services	0	7,107	0	**0**
520157	Computer Software Maintenance Services	2,898	0	0	**0**
520510	Mail/Delivery Services	0	1,500	1,500	**1,500**
520515	Print Shop Services	9,096	7,500	6,500	**6,500**
520520	Printing & Reproduction Services	151	7,000	7,000	**7,000**
520605	Advertising Services	0	3,000	0	**3,000**
520705	Insurance Fees	104,150	108,040	93,905	**101,056**
520765	Membership & Professional Fees	9,753	13,300	19,930	**20,500**
520805	Education & Training	95,194	87,500	74,940	**91,500**
520815	Tuition Reimbursement	4,135	16,000	5,000	**14,000**
520900	CIP-Capital Equipment Acquisition	(20)	0	0	**0**
520905	Travel - Training Related	64,250	50,640	56,444	**62,140**
520910	Travel - Non-Training Related	1,241	19,000	10,000	**14,000**
521305	Indirect Cost Recovery Payment	425,651	477,000	449,405	**418,295**
521405	Building Maintenance Services	15,394	40,000	40,000	**40,000**
521420	Infrastructure Maintenance Service	0	31,000	0	**0**
521435	Water Services	0	1,800	1,800	**1,800**
521505	Electricity	0	7,200	7,200	**7,200**
521510	Natural Gas	0	1,000	1,000	**1,000**
521605	Data Services	21,331	16,500	20,829	**21,350**
521610	Voice Services	196,701	65,000	85,130	**85,660**
521615	Radio Communications	0	153,500	161,500	**161,500**
521620	Voice Equipment	66,045	0	15,746	**16,140**
521625	Voice Labor	13,670	0	10,754	**11,023**
521630	GIS Revolving Fund Services	0	0	32,807	**36,663**
521715	Office Equipment Rental	23,079	35,000	33,780	**35,000**
521725	Other Rental	0	4,977	4,977	**4,380**
521730	Parking Space Rental	600	6,000	4,520	**6,000**
522305	Freight Charges	0	500	500	**500**
522430	Miscellaneous Other Services & Charges	19,474	181,000	184,201	**149,943**
Total	**Other Services and Charges**	**4,180,381**	**4,059,254**	**4,129,266**	**4,052,309**
560120	Capital Exp-Building and Bldg Improvement	7,950	0	0	**0**
560210	Furniture Fixtures and Equipment	0	70,000	70,000	**0**
560230	Computer HW and Developed SW	91,103	64,000	0	**0**
Total	**Equipment**	**99,053**	**134,000**	**70,000**	**0**
551010	Non-Capital Office Furniture & Equipment	161,991	28,000	20,000	**0**
551020	Non-Capital Communication Equipment	7,935	30,000	30,000	**0**
551030	Non-Capital Machinery & Equipment	9,700	0	0	**0**
551040	Non-Capital Other	0	10,000	10,000	**0**
Total	**Non-Capital Equipment**	**179,626**	**68,000**	**60,000**	**0**
	Grand Total Expenditures	**21,390,346**	**23,027,240**	**23,027,240**	**23,658,096**