Fund Summary

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

	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Beginning Fund Balance	1,342,679	1,342,679	1,342,679
Current Revenues	23,592,247	23,592,247	24,504,804
Total Available Resources	24,934,926	24,934,926	25,847,483
Maintenance and Operations	23,592,247	23,592,247	24,504,804
Total Expenditures	23,592,247	23,592,247	24,504,804
Planned Ending Fund Balance	1,342,679	1,342,679	1,342,679
Total Budget	24,934,926	24,934,926	25,847,483
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	1,342,679	1,342,679	1,342,679
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, FY2012 Estimate and FY2013 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total revenues 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 (OEM), protects life and property by operating the Public Safety Communications System and by coordinating and managing emergency situations. The Information Technology Department 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   Conduct at least one Table Top Exercise (TTX) and one Functional/Full Scale Exercise.
o   Maintain City's Grant eligibility by submitting EMPG and NIMSCAST Reports.
o   Accreditations of Houston Emergency Center.
     - CALEA (Commission on Accreditation for Law Enforcement Agencies).

Department Long Term Goals:
o   Improve efficiency over FY2012 baseline.
o   Accreditations of Houston Emergency Center.
     - 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   Create a Disaster Recovery site for the CAD.
o   Develop an inter-jurisdictional collaboration portal to facilitate secure information sharing.

Business Area Budget Summary					
Fund Name : Houston Emergency Center					
Business Area Name : Houston Emergency Center					
Fund No./Bus. Area No. : 2205 / 1500		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	17,373,510	16,747,968	16,572,968	17,483,540
	Supplies	279,765	201,590	201,590	209,035
	Other Services and Charges	2,783,426	6,642,689	6,817,689	6,812,229
	Equipment	40,763	0	0	0
	Non-Capital Equipment	18,790	0	0	0
	Total M & O Expenditures	20,496,254	23,592,247	23,592,247	24,504,804
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	20,496,254	23,592,247	23,592,247	24,504,804
Revenues		21,715,897	23,592,247	23,592,247	24,504,804
Staffing	Full-Time Equivalents - Civilian	244.2	238.3	238.3	238.6
	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	244.2	238.3	238.3	238.6
	Full-Time Equivalents - Overtime	3.8	10.8	8.8	10.3

Significant Budget Changes and Highlights

o The FY2013 Budget includes Funding for expenditure increases in health benefits ($83,659) and pension contribution ($222,786).

o The FY2013 Budget supports the continuation of current service levels.

Houston Emergency Center
Expenditure Summary
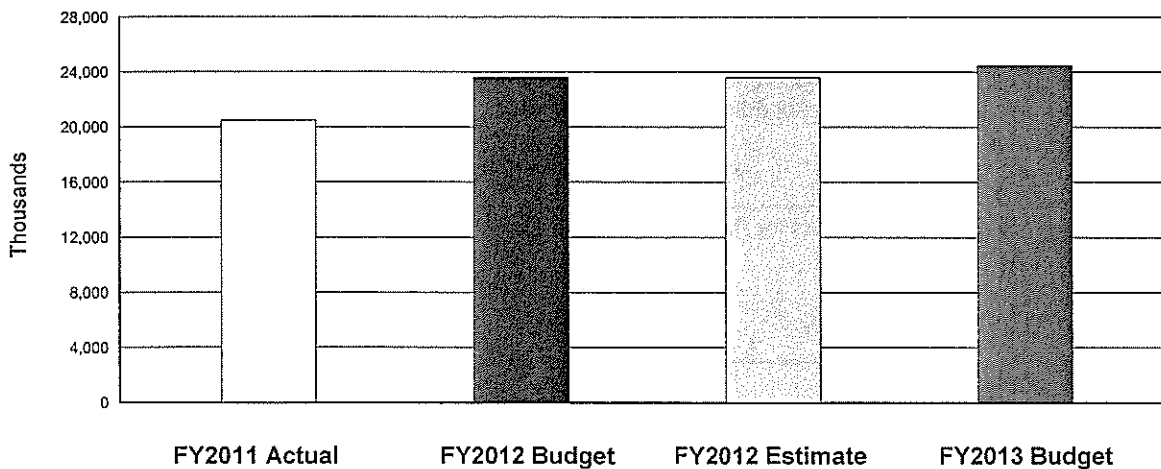
Division Mission and Performance Measures

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

Name: HEC-Office of the Director Group – 150001

Mission: To ensure efficient, cost-effective management of the Houston Emergency Center while maintaining the Houston Emergency Center's position as the leading combined emergency call taking and dispatching facility in the country.

Goal: Efficient and effective management of the Houston Emergency Center. Facilitate the reporting of accurate information to the public. Investigate and resolve complaints.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Manage & direct the opera-tions of the department	100%	100%	100%
Public & media activities	486	525	550

Name: HEC-Information Technology Group -- 150002

Mission: To ensure maximum uptime of computer systems used at the Houston Emergency Center (HEC) for public safety and to leverage technology to improve operations within HEC.

Goal: Maintain 99.9% availability on Computer Aided Dispatch (CAD) System, Fire Department's legacy Records Management System (RMS), and Emergency Alerting System (EAS). Provide application and worksheet support for all HEC personnel. Maintain 100% availability on Orbacom radio system.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
EAS, CAD/RMS and ACS system availability	99.9%	99.9%	N/A
Orbacom availability	100%	100%	N/A

Name: HEC-Police Call Taking Group – 150003

Mission: To answer the Police Department's non-emergency phone line in an efficient manner while providing the highest level of citizen service possible in responding to their requests.

Goal: Answer and process 80% of requests for Police-related non-emergency services within 10 seconds.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Process Police-related non-emergency calls 80% within 10 seconds	900,117	900,000	900,000

Division Mission and Performance Measures

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

Name: HEC-9-1-1 Network Group -- 150004

Mission: To answer the Police Department and Fire Department emergency phone lines in an efficient manner while effectively gathering and providing necessary information to the City's First Responders in the field to ensure a successful resolution of citizen's emergencies.

Goal: 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.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Answer 90% of 9-1-1 calls			
within 10 seconds	1,956,586	2,000,000	2,100,000
Citizens complaints	20	15	15
Records requested	9,410	10,000	10,500

Name: HEC - OEM -- 150005

Mission: To develop and implement a holistic emergency management program designed to facilitate mitigation and preparedness activities before a disaster strikes and coordinate response and recovery efforts when a disaster threatens or impacts our community. This is achieved through comprehensive planning, training, and exercise activities conducted with local, state, federal, NGO, and private sector stakeholders.

Goal: Coordinate the City's preparedness and recovery from disaster.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Conduct Presentations	N/A	50	50
Emerg Preparedness Materl.	N/A	50,000	70,000
Conduct local training	N/A	4	8
Update Emerg Mgmt Plans	N/A	4	4
Community events	N/A	20	20

Division Summary

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

Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
HEC-Office of the Director Group	150001						
Provide management of the Houston Emergency Center and facilitation of public education.		5.7	665,718	5.0	1,175,405	5.0	1,193,297
HEC-Information Technology Group	150002						
Provide management of the Houston Emergency Center and facilitation of public education.		29.6	5,145,069	0.0	4,895,723	0.0	5,008,826
HEC-Police Call Taking Group	150003						
Answer and process police non-emergency number phone calls.		71.3	4,225,115	74.9	4,924,612	73.6	5,051,072
HEC-9-1-1 Network Group	150004						
The City of Houston's Public Safety Answering Point's responsibility is to answer and 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.		137.6	10,460,352	152.0	11,766,032	152.0	12,179,203
HEC - OEM	150005						
Oversee the City's emergency and non-emergency response centers.		0.0	0	6.4	830,475	8.0	1,072,406
Total		244.2	20,496,254	238.3	23,592,247	238.6	24,504,804

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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	22.0	23.0	1.0
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	67.0	68.0	1.0
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	6.0	6.0	
ADMINISTRATIVE COORDINATOR	24	5.0	4.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	3.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	4.0	2.0
CUSTOMER SERVICE REP. III	16	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	1.0	(1.0)
DIVISION MANAGER	29	4.0	3.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
GIS ANALYST	20	2.0	0.0	(2.0)
GIS SUPERVISOR	26	1.0	0.0	(1.0)
GIS TECHNICIAN	12	1.0	0.0	(1.0)
H.E.C. TELECOMM. SHIFT MANAGER	26	4.0	3.0	(1.0)
INFORMATION SYSTEMS ADMINISTRATOR	30	2.0	0.0	(2.0)
IRM MANAGER	29	1.0	0.0	(1.0)
IT PROJECT MANAGER	28	1.0	0.0	(1.0)
MANAGEMENT ANALYST I	15	1.0	0.0	(1.0)
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	2.0	1.0	(1.0)
MANAGEMENT ANALYST IV	25	0.0	1.0	1.0
OPERATIONS MANAGER	27	2.0	0.0	(2.0)
POLICE TELECOMMUNICATOR	14	62.0	59.0	(3.0)
PROGRAMMER ANALYST III	22	2.0	0.0	(2.0)
PROGRAMMER ANALYST IV	25	1.0	0.0	(1.0)
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	40.0	
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR GIS TECHNICIAN	17	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	0.0	(2.0)
SENIOR OFFICE ASSISTANT	12	0.0	1.0	1.0
STAFF ANALYST	26	1.0	1.0	
SYSTEMS CONSULTANT	26	3.0	0.0	(3.0)
SYSTEMS SUPPORT ANALYST II	19	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	0.0	(2.0)
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		272.0	244.0	(28.0)
Less adjustment for Civilian Vacancy Factor		33.7	5.4	(28.3)
Full-Time Equivalents		238.3	238.6	0.3

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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1500010001	HEC-Director			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	1,098,727	1,098,727	1,116,593
Total	HEC-Director	1,175,431	1,175,431	1,193,297
1500020001	HEC-IT			
490010	Transfer from General Fund	4,895,697	4,895,697	5,008,826
1500030001	HEC-Police Call Take			
424060	Interfund Airport Police Services	200,000	200,000	200,000
490010	Transfer from General Fund	4,724,612	4,724,612	4,851,072
Total	HEC-Police Call Take	4,924,612	4,924,612	5,051,072
1500040001	HEC-9-1-1 Network			
426360	Reimbursement for 911 Staff	11,766,032	11,766,032	12,179,203
1500050001	HEC - OEM			
423010	Other Grant Awards	0	0	193,542
490010	Transfer from General Fund	830,475	830,475	878,864
Total	HEC - OEM	830,475	830,475	1,072,406
Total	Houston Emergency Center	23,592,247	23,592,247	24,504,804

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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	11,780,263	10,476,141	10,383,857	10,659,432
500020	Salary Base Pay - Classified	133,309	0	0	0
500040	Salary Assignment Pay - Classified	21,573	34,860	34,860	34,860
500060	Overtime - Civilian	221,316	602,775	602,775	602,775
500090	Premium Pay - Civilian	188,798	242,892	242,892	242,892
500110	Bilingual Pay - Civilian	42,082	47,338	47,338	47,338
500250	HOPE Union Business Usage	5,693	0	0	0
501070	Pension - Civilian	1,851,723	1,885,706	1,885,706	2,281,118
501120	Termination Pay - Civilian	286,404	487,090	437,090	490,590
501130	Termination Pay - Classified	3,922	0	0	0
501160	Vehicle Allowance - Civilian	6,253	7,716	0	0
501170	Vehicle Allowance - Classified	4,216	0	0	0
502010	FICA - Civilian	916,473	867,247	867,247	906,866
502020	FICA - Classified	8,610	0	0	0
503010	Health Ins-Act Civilian	1,509,484	1,736,243	1,736,243	1,898,777
503015	Basic Life Insurance - Active Civilian	6,786	6,200	6,200	6,317
503020	Health Ins.Act-Classified	11,560	0	0	0
503025	Basic Life Insurance - Active Classified	80	0	0	0
503040	Health/Life Ins.Ret-Classified	13,806	0	0	0
503050	Health/Life Insurance - Retiree Civilian	123,472	113,880	113,880	94,742
503060	Long Term Disability-Civilian	0	20,257	20,257	20,283
503061	Long Term Disability-Classified	(3)	0	0	0
503070	Municipal Pension-Other Classified	21,178	0	0	0
503080	Workers Compensation-Classified-Admin	182	0	0	0
503090	Workers Compensation-Civilian-Admin	46,601	47,657	47,657	57,026
503100	Workers Compensation-Civilian-Claim	13,071	95,200	70,200	63,793
504030	Unemployment Claims - Administration	156,658	76,766	76,766	40,816
504031	Unemployment Claims	0	0	0	35,915
Total	**Personnel Services**	**17,373,510**	**16,747,968**	**16,572,968**	**17,483,540**
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	1,000
511040	Audiovisual Supplies	29,486	6,700	6,700	6,700
511045	Computer Supplies	125,667	37,500	37,500	37,500
511050	Paper & Printing Supplies	4,411	6,000	6,000	8,500
511055	Publications & Printed Materials	2,589	2,387	2,387	2,387
511060	Postage	691	5,500	5,500	8,945
511070	Miscellaneous Office Supplies	60,363	63,500	63,500	65,000
511090	Medical & Surgical Supplies	69	8,500	8,500	8,500
511110	Fuel	(3,341)	7,700	7,700	7,700
511115	Vehicle Repair & Maintenance Supplies	50	1,000	1,000	1,000
511120	Clothing	12,835	7,500	7,500	7,500
511125	Food Supplies	18,800	14,200	14,200	14,200
511135	Recreational Supplies	2,804	1,650	1,650	1,650
511145	Small Tools & Minor Equipment	(5,166)	6,500	6,500	6,500
511150	Miscellaneous Parts & Supplies	30,507	31,953	31,953	31,953
Total	**Supplies**	**279,765**	**201,590**	**201,590**	**209,035**
520100	Temporary Personnel Services	382,208	322,949	495,633	322,949
520105	Accounting & Auditing Services	91,053	0	0	0
520106	Architectural Services	88,149	0	0	0
520107	Computer Info/Contr	8,160	0	0	0
520108	Information Resource Services	4,040	0	0	0
520109	Medical Dental & Laboratory Services	1,102	1,650	1,650	1,650
520110	Management Consulting Services	430,231	0	0	0
520112	Banking Services	62	0	0	0
520114	Miscellaneous Support Services	6,755	248,450	248,450	241,805
520115	Real Estate Lease/Office Rental	0	10,967	10,967	10,967
520119	Computer Equipment/Software Maintenance	1,148,086	114,906	114,906	114,906
520120	Communications Equipment Services	0	7,403	7,403	7,403

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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520121	IT Application Svcs	10,556	8,993	13,573	17,365
520122	Office Equipment Services	79,000	500	500	500
520123	Vehicle & Motor Equipment Services	2,584	10,500	10,500	10,500
520124	Other Equipment Services	184	0	0	0
520126	Construction Site Work Services	(26,754)	1,500	1,500	1,500
520510	Mail/Delivery Services	(434)	1,700	1,700	1,700
520515	Print Shop Services	1,308	7,000	7,000	7,000
520520	Printing & Reproduction Services	0	21,686	21,686	65,451
520605	Advertising Services	0	3,000	3,000	3,000
520705	Insurance Fees	74,271	101,056	101,056	101,056
520765	Membership & Professional Fees	14,734	18,975	18,975	18,975
520805	Education & Training	41,776	78,800	78,800	112,500
520815	Tuition Reimbursement	5,879	13,000	13,000	0
520905	Travel - Training Related	24,516	58,740	58,740	58,740
520910	Travel - Non-Training Related	1,815	22,000	22,000	22,000
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	110,000
521420	Infrastructure Maintenance Service	60,750	0	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	18,072	34,722	34,722	49,097
521610	Voice Services	88,834	158,194	158,194	155,030
521615	Radio Communications	(30,375)	3,000	3,000	5,000
521620	Voice Equipment	0	10,946	8,682	10,727
521625	Voice Labor	2,012	9,110	9,110	6,695
521630	GIS Revolving Fund Services	30,355	36,384	36,384	36,384
521715	Office Equipment Rental	25,082	25,000	25,000	25,000
521725	Other Rental	0	7,140	7,140	7,140
521730	Parking Space Rental	2,463	26,587	26,587	26,587
521905	Legal Services	135	0	0	0
522430	Miscellaneous Other Services & Charges	90,786	363,241	363,241	343,484
522720	Interfund Payroll Services	(3,969)	0	0	0
522722	KRONOS Service Chargeback	0	8,841	8,841	8,240
522723	Drainage Fee Service Chargeback	0	10,929	10,929	10,929
522735	Interfund Communication Equipment Repair	0	10,000	10,000	10,000
522795	Other Interfund Services	0	4,764,820	4,764,820	4,877,949
Total	**Other Services and Charges**	**2,783,426**	**6,642,689**	**6,817,689**	**6,812,229**
560230	Computer HW and Developed SW	40,763	0	0	0
Total	**Equipment**	**40,763**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	11,839	0	0	0
551020	Non-Capital Communication Equipment	2,131	0	0	0
551030	Non-Capital Machinery & Equipment	4,820	0	0	0
Total	**Non-Capital Equipment**	**18,790**	**0**	**0**	**0**
	Grand Total Expenditures	**20,496,254**	**23,592,247**	**23,592,247**	**24,504,804**