

FISCAL YEAR 2014 BUDGET

Fund Summary

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	2,523,000	2,523,000	2,523,000
Current Revenues	<u>24,504,804</u>	<u>24,504,804</u>	25,189,613
Total Available Resources	<u>27,027,804</u>	<u>27,027,804</u>	27,712,613
Maintenance and Operations	24,504,804	24,504,804	25,189,613
Total Expenditures	<u>24,504,804</u>	<u>24,504,804</u>	25,189,613
Planned Ending Fund Balance	<u>2,523,000</u>	<u>2,523,000</u>	2,523,000
Total Budget	<u>27,027,804</u>	<u>27,027,804</u>	27,712,613
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	2,523,000	2,523,000	2,523,000
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, FY2013 Estimate and FY2014 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 FY2013 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.

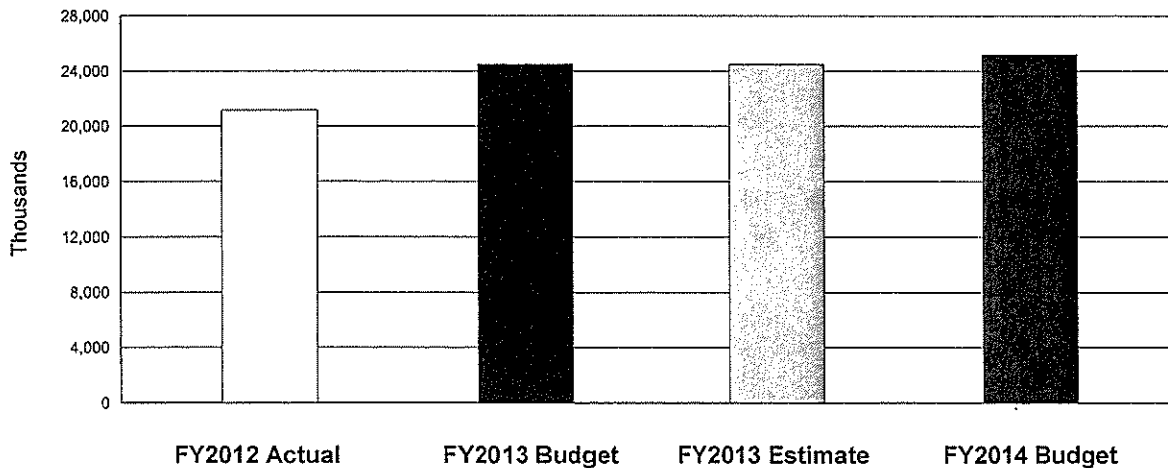
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	15,145,896	17,493,540	17,493,540	18,152,510
	Supplies	214,127	225,035	225,035	210,117
	Other Services and Charges	5,672,364	6,718,229	6,718,229	6,826,986
	Equipment	77,329	0	0	0
	Non-Capital Equipment	25,588	68,000	68,000	0
	Total M & O Expenditures	<u>21,135,304</u>	<u>24,504,804</u>	<u>24,504,804</u>	<u>25,189,613</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>21,135,304</u>	<u>24,504,804</u>	<u>24,504,804</u>	<u>25,189,613</u>
Revenues		22,314,914	24,504,804	24,504,804	25,189,613
Staffing	Full-Time Equivalents - Civilian	222.6	238.3	238.3	242.3
	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>222.6</u>	<u>238.3</u>	<u>238.3</u>	<u>242.3</u>
	Full-Time Equivalents - Overtime	6.3	10.8	10.8	10.4
Significant Budget Changes and Highlights	o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o The FY2014 Budget supports the continuation of current service levels.				

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : Houston Emergency Center Business Area Name : Houston Emergency Center Fund No./Bus Area No. : 2205 / 1500							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 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.		4.2	806,304	5.0	1,193,297	5.0	1,107,279
HEC-Information Technology Group	150002						
Provide management of the Houston Emergency Center and facilitation of public education.		3.0	4,716,428	0.0	5,008,826	0.0	5,072,451
HEC-Police Call Taking Group	150003						
Answer and process police non-emergency number phone calls.		63.8	4,405,315	74.9	5,051,072	73.8	5,232,770
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.		143.6	10,583,177	152.0	12,179,203	155.5	12,548,132
HEC - OEM	150005						
Oversee the City's emergency and non-emergency response centers.		8.0	624,080	6.4	1,072,406	8.0	1,228,981
Total		222.6	21,135,304	238.3	24,504,804	242.3	25,189,613

FISCAL YEAR 2014 BUDGET

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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	23.0	25.0	2.0
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	68.0	71.5	3.5
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	6.0	6.0	
ADMINISTRATIVE COORDINATOR	24	4.0	3.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	1.0	(3.0)
CUSTOMER SERVICE REP. III	16	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	2.0	1.0
DIVISION MANAGER	29	3.0	4.0	1.0
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
H.E.C. TELECOMM. SHIFT MANAGER	26	3.0	4.0	1.0
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
POLICE TELECOMMUNICATOR	14	59.0	54.5	(4.5)
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	40.0	
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
STAFF ANALYST	26	1.0	1.0	
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		244.0	245.0	1.0
Less adjustment for Civilian Vacancy Factor		5.7	2.7	(3.0)
Full-Time Equivalent		238.3	242.3	4.0

FISCAL YEAR 2014 BUDGET

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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1500010001	HEC-Director			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	1,116,593	1,116,593	1,030,575
Total	HEC-Director	<u>1,193,297</u>	<u>1,193,297</u>	<u>1,107,279</u>
1500020001	HEC-IT			
490010	Transfer from General Fund	5,008,826	5,008,826	5,072,451
1500030001	HEC-Police Call Take			
424060	Interfund Airport Police Services	200,000	200,000	200,000
490010	Transfer from General Fund	4,851,072	4,851,072	5,032,770
Total	HEC-Police Call Take	<u>5,051,072</u>	<u>5,051,072</u>	<u>5,232,770</u>
1500040001	HEC-9-1-1 Network			
426360	Reimbursement for 911 Staff	12,179,203	12,179,203	12,548,132
1500050001	HEC - OEM			
423010	Other Grant Awards	193,542	193,542	193,542
490010	Transfer from General Fund	878,864	878,864	1,035,439
Total	HEC - OEM	<u>1,072,406</u>	<u>1,072,406</u>	<u>1,228,981</u>
Total	Houston Emergency Center	<u><u>24,504,804</u></u>	<u><u>24,504,804</u></u>	<u><u>25,189,613</u></u>

FISCAL YEAR 2014 BUDGET

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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	9,943,873	10,669,432	10,669,432	11,065,657
500020	Salary Base Pay - Classified	139,088	0	0	0
500040	Salary Assignment Pay - Classified	20,531	34,860	34,860	34,860
500060	Overtime - Civilian	354,270	602,775	602,775	602,775
500090	Premium Pay - Civilian	180,577	242,892	242,892	242,892
500110	Bilingual Pay - Civilian	42,226	47,338	47,338	47,338
500250	HOPE Union Business Usage	3,817	0	0	0
501070	Pension - Civilian	1,906,694	2,281,118	2,281,118	2,510,803
501120	Termination Pay - Civilian	40,681	490,590	490,590	466,390
502010	FICA - Civilian	782,939	906,866	906,866	911,606
502020	FICA - Classified	8,727	0	0	0
503010	Health Ins-Act Civilian	1,500,459	1,898,777	1,898,777	1,947,770
503015	Basic Life Insurance - Active Civilian	5,681	6,317	6,317	8,413
503020	Health Ins.Act-Classified	14,243	0	0	0
503025	Basic Life Insurance - Active Classified	82	0	0	0
503050	Health/Life Insurance - Retiree Civilian	61,094	94,742	94,742	94,742
503060	Long Term Disability-Civilian	18,204	20,283	20,283	20,659
503061	Long Term Disability-Classified	11	0	0	0
503070	Municipal Pension-Other Classified	26,454	0	0	0
503080	Workers Compensation-Classified-Admin	188	0	0	0
503090	Workers Compensation-Civilian-Admin	42,603	57,026	57,026	58,081
503100	Workers Compensation-Civilian-Claim	3,570	63,793	63,793	63,793
504030	Unemployment Claims - Administration	49,884	40,816	40,816	40,816
504031	Unemployment Claims	0	35,915	35,915	35,915
Total	Personnel Services	15,145,896	17,493,540	17,493,540	18,152,510
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	1,000
511020	Construction Materials	155	0	0	0
511040	Audiovisual Supplies	1,068	6,700	6,700	6,700
511045	Computer Supplies	57,530	45,500	45,500	37,500
511050	Paper & Printing Supplies	0	8,500	8,500	8,500
511055	Publications & Printed Materials	196	2,387	2,387	2,387
511060	Postage	850	8,945	8,945	8,945
511070	Miscellaneous Office Supplies	45,863	65,000	65,000	65,000
511080	General Laboratory Supplies	2,264	0	0	0
511085	Drugs & Medical Chemicals	640	0	0	0
511090	Medical & Surgical Supplies	0	8,500	8,500	8,500
511100	Veterinary & Animal Supplies	165	0	0	0
511110	Fuel	20,338	12,700	12,700	8,782
511115	Vehicle Repair & Maintenance Supplies	0	1,000	1,000	1,000
511120	Clothing	24,733	7,500	7,500	7,500
511125	Food Supplies	5,035	14,200	14,200	14,200
511135	Recreational Supplies	0	1,650	1,650	1,650
511145	Small Tools & Minor Equipment	14,199	9,500	9,500	6,500
511150	Miscellaneous Parts & Supplies	41,091	31,953	31,953	31,953
Total	Supplies	214,127	225,035	225,035	210,117
520100	Temporary Personnel Services	408,991	322,949	322,949	322,949
520105	Accounting & Auditing Services	3,044	0	0	0
520108	Information Resource Services	2,967	0	0	0
520109	Medical Dental & Laboratory Services	1,902	1,650	1,650	1,650
520110	Management Consulting Services	151	0	0	0
520112	Banking Services	2,664	0	0	0
520114	Miscellaneous Support Services	10,590	214,805	214,805	181,805
520115	Real Estate Lease/Office Rental	5,734	10,967	10,967	10,967
520119	Computer Equipment/Software Maintenance	210,448	114,906	114,906	114,906
520120	Communications Equipment Services	2,023	7,403	7,403	7,403
520121	IT Application Svcs	7,687	17,365	17,365	102,277

FISCAL YEAR 2014 BUDGET

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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520122	Office Equipment Services	0	500	500	500
520123	Vehicle & Motor Equipment Services	6,351	10,500	10,500	10,500
520126	Construction Site Work Services	0	1,500	1,500	1,500
520510	Mail/Delivery Services	55	1,700	1,700	1,700
520515	Print Shop Services	1,668	7,000	7,000	7,000
520520	Printing & Reproduction Services	9,433	65,451	65,451	65,451
520605	Advertising Services	167	3,000	3,000	3,000
520705	Insurance Fees	84,887	101,056	101,056	110,231
520765	Membership & Professional Fees	21,751	18,975	18,975	18,975
520805	Education & Training	35,736	125,500	125,500	112,500
520905	Travel - Training Related	44,782	58,740	58,740	58,740
520910	Travel - Non-Training Related	23,484	22,000	22,000	22,000
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	110,000
521405	Building Maintenance Services	42,770	39,000	39,000	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	32,042	49,097	49,097	125,074
521610	Voice Services	85,493	155,030	155,030	77,957
521615	Radio Communications	0	5,000	5,000	5,000
521620	Voice Equipment	0	10,727	10,727	8,979
521625	Voice Labor	1,496	6,695	6,695	11,383
521630	GIS Revolving Fund Services	32,011	36,384	36,384	12,070
521635	Voice Services -Wireless	0	0	0	33,935
521715	Office Equipment Rental	21,136	25,000	25,000	25,000
521725	Other Rental	2,656	7,140	7,140	7,140
521730	Parking Space Rental	3,084	26,587	26,587	26,587
522430	Miscellaneous Other Services & Charges	92,756	229,484	229,484	244,959
522720	Interfund Payroll Services	(4,620)	0	0	0
522722	KRONOS Service Chargeback	5,002	8,240	8,240	9,513
522723	Drainage Fee Service Chargeback	10,897	10,929	10,929	10,900
522735	Interfund Communication Equipment Repair	0	10,000	10,000	10,000
522795	Other Interfund Services	4,340,507	4,872,949	4,872,949	4,940,079
522845	Interfund Vehicle Services	12,619	0	0	4,356
Total	Other Services and Charges	5,672,364	6,718,229	6,718,229	6,826,986
560210	Furniture Fixtures and Equipment	10,393	0	0	0
560230	Computer HW and Developed SW	66,936	0	0	0
Total	Equipment	77,329	0	0	0
551010	Non-Capital Office Furniture & Equipment	25,588	68,000	68,000	0
Total	Non-Capital Equipment	25,588	68,000	68,000	0
Grand Total Expenditures		21,135,304	24,504,804	24,504,804	25,189,613