Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	122,871	122,871	**0**
Revenues	23,658,096	22,933,776	**23,592,247**
Expenditures	23,056,647	23,056,647	**23,592,247**
Revenues Over/(Under) Expenditures	601,449	(122,871)	**0**
Ending Fund Balance	724,320	0	**0**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	724,320	0	**0**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2011 Budget, FY2011 Estimate and FY2012 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 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 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 FY2011 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 Greater overall system reliability and flexibility to handle future technology and population growth.
- 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

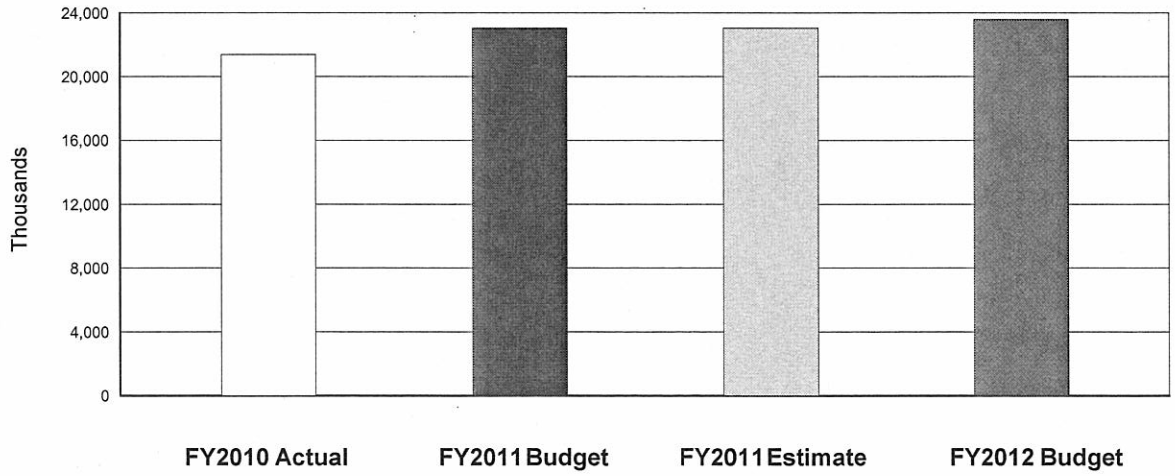
Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	17,176,923	18,802,644	18,802,481	**19,740,856**
	Supplies	363,664	529,121	529,121	**346,590**
	Other Services and Charges	3,627,628	3,669,882	3,711,045	**3,504,801**
	Equipment	149,597	41,000	0	**0**
	Non-Capital Equipment	70,172	14,000	14,000	**0**
	Total M & O Expenditures	21,387,984	23,056,647	23,056,647	**23,592,247**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	21,387,984	23,056,647	23,056,647	**23,592,247**
Revenues		21,949,823	23,658,096	22,933,776	**23,592,247**
Staffing	Full-Time Equivalents - Civilian	250.1	264.2	264.2	**266.3**
	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	250.1	264.2	264.2	**266.3**
	Full-Time Equivalents - Overtime	6.7	10.8	10.8	**10.4**

Significant Budget Changes and Highlights

- The FY2012 Budget includes funding of $830,475 for the transfer of Office of Emergency Management (OEM) from Administration & Regulatory Affairs (ARA).
- The FY2012 Budget has additional funding for the increase in pension from 14.5% to 18% ($92,518).
- The FY2012 Budget has funding for Kronos ($8,841) and Drainage ($10,929).

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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Manage & direct the operations of the department	100%	100%	**100%**
Public & media activities	390	450	**500**

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 Records Management System (RMS) and Emergency Alerting System (EAS). Provide application and worksheet support for all HEC personnel. Maintain 100% availability on Orbacom.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
EAS, CAD/RMS and ACS system availability	99.9%	99.9%	**99.9%**
Orbacom availability	100%	100%	**100%**

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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Process Police-related non-emergency calls 80% within 10 seconds	1,019,142	1,000,000	**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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
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	7,679	8,000	**8,500**

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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Conduct Presentations	N/A	N/A	**50**
Emerg Preparedness Materl.	N/A	N/A	**50,000**
Conduct local training	N/A	N/A	**4**
Update Emerg Mgmt Plans	N/A	N/A	**4**
Community events	N/A	N/A	**20**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
HEC-Office of the Director Group 150001						
Provide management of the Houston Emergency Center and facilitation of public education.	5.7	706,310	6.0	1,028,434	**5.0**	**1,175,431**
HEC-Information Technology Group 150002						
Provide management of the Houston Emergency Center and facilitation of public education.	29.6	6,141,639	30.9	5,759,481	**28.0**	**4,895,697**
HEC-Police Call Taking Group 150003						
Answer and process police non-emergency number phone calls.	71.3	4,394,411	75.3	4,854,670	**74.9**	**4,924,612**
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.	143.5	10,145,624	152.0	11,414,062	**152.0**	**11,766,032**
HEC - OEM 150005						
Oversee the City's emergency and non-emergency response centers.	0.0	0	0.0	0	**6.4**	**830,475**
Total	250.1	21,387,984	264.2	23,056,647	**266.3**	**23,592,247**

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	22.0	22.0	
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	66.0	67.0	1.0
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE AIDE	10	4.0	2.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	5.0	6.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.0	5.0	3.0
ADMINISTRATIVE SPECIALIST	20	3.0	2.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	0.0	2.0	2.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	2.0	1.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	0.0	(1.0)
CUSTOMER SERVICE REP. III	16	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	5.0	4.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	0.0	1.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	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. TELECOMM. SHIFT MANAGER	26	4.0	4.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	2.0	2.0	
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	1.0	1.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST III	21	2.0	2.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(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	0.0	(1.0)
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	40.0	
SENIOR GIS ANALYST	24	0.0	1.0	1.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
STAFF ANALYST	26	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST II	19	2.0	1.0	(1.0)
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	1.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		**270.0**	**272.0**	**2.0**
Less adjustment for Civilian Vacancy Factor		**5.8**	**5.7**	**(0.1)**
Full-Time Equivalents		**264.2**	**266.3**	**2.1**

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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1500010001	**HEC-Director**			
426360	Reimbursement for 911 Staff	76,704	75,046	**76,704**
490010	Transfer from General Fund	685,619	677,642	**1,098,727**
Total	**HEC-Director**	**762,323**	**752,688**	**1,175,431**
1500020001	**HEC-IT**			
490010	Transfer from General Fund	6,182,713	6,130,134	**4,895,697**
1500030001	**HEC-Police Call Take**			
424060	Interfund Airport Police Services	553,811	200,000	**200,000**
490010	Transfer from General Fund	4,357,801	4,357,801	**4,724,612**
Total	**HEC-Police Call Take**	**4,911,612**	**4,557,801**	**4,924,612**
1500040001	**HEC-9-1-1 Network**			
426360	Reimbursement for 911 Staff	11,801,448	11,493,153	**11,766,032**
1500050001	**HEC - OEM**			
490010	Transfer from General Fund	0	0	**830,475**
Total	**Houston Emergency Center**	**23,658,096**	**22,933,776**	**23,592,247**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	11,671,097	12,535,102	12,425,891	**12,614,750**
500020	Salary Base Pay - Classified	131,422	0	0	**0**
500040	Salary Assignment Pay - Classified	23,504	34,860	34,860	**34,860**
500060	Overtime - Civilian	419,260	621,275	594,275	**622,775**
500090	Premium Pay - Civilian	199,352	261,292	261,292	**242,892**
500110	Bilingual Pay - Civilian	40,657	45,530	45,530	**47,338**
501070	Pension - Civilian	1,685,338	1,818,438	1,838,421	**2,270,653**
501120	Termination Pay - Civilian	199,414	519,306	540,303	**547,090**
501130	Termination Pay - Classified	(67)	0	0	**0**
501160	Vehicle Allowance - Civilian	7,158	10,500	11,930	**11,931**
501170	Vehicle Allowance - Classified	4,216	0	0	**0**
502010	FICA - Civilian	912,747	1,020,352	1,030,460	**1,029,017**
502020	FICA - Classified	13,247	0	0	**0**
503010	Health Ins-Act Civilian	1,511,642	1,615,310	1,615,310	**1,921,455**
503015	Basic Life Insurance - Active Civilian	6,740	7,490	7,490	**7,473**
503020	Health Ins.Act-Classified	10,693	0	0	**0**
503025	Basic Life Insurance - Active Classified	78	0	0	**0**
503040	Health/Life Ins.Ret-Classified	2,752	0	2,800	**2,800**
503050	Health/Life Insurance - Retiree Civilian	118,934	111,000	133,760	**138,880**
503060	Long Term Disability-Civilian	20,728	22,459	22,459	**22,637**
503061	Long Term Disability-Classified	7	0	0	**0**
503070	Municipal Pension-Other Classified	59,459	0	0	**0**
503080	Workers Compensation-Classified-Admin	178	0	0	**0**
503090	Workers Compensation-Civilian-Admin	48,037	55,482	55,482	**53,257**
503100	Workers Compensation-Civilian-Claim	36,288	115,000	100,000	**95,200**
504030	Unemployment Claims - Administration	54,042	9,248	82,218	**77,848**
Total	**Personnel Services**	**17,176,923**	**18,802,644**	**18,802,481**	**19,740,856**
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	**1,000**
511020	Construction Materials	2,310	0	0	**0**
511025	Electrical Hardware & Parts	0	11,000	11,000	**2,000**
511040	Audiovisual Supplies	14,764	45,000	45,000	**16,700**
511045	Computer Supplies	193,485	234,121	234,121	**141,000**
511050	Paper & Printing Supplies	0	6,500	6,500	**8,000**
511055	Publications & Printed Materials	3,345	10,000	10,000	**5,387**
511060	Postage	448	650	900	**6,000**
511070	Miscellaneous Office Supplies	83,193	80,500	81,250	**68,500**
511090	Medical & Surgical Supplies	0	0	0	**8,500**
511110	Fuel	4,526	21,000	21,000	**7,700**
511115	Vehicle Repair & Maintenance Supplies	1,541	23,000	21,000	**6,000**
511120	Clothing	7,134	11,500	11,500	**9,500**
511125	Food Supplies	1,050	9,700	10,700	**14,200**
511135	Recreational Supplies	2,794	3,000	3,000	**1,650**
511145	Small Tools & Minor Equipment	0	8,000	8,000	**8,500**
511150	Miscellaneous Parts & Supplies	49,074	64,150	64,150	**41,953**
Total	**Supplies**	**363,664**	**529,121**	**529,121**	**346,590**
520100	Temporary Personnel Services	405,663	400,016	380,179	**430,297**
520106	Architectural Services	21,189	0	88,149	**0**
520107	Computer Info/Contr	57,360	0	0	**0**
520109	Medical Dental & Laboratory Services	1,446	1,650	1,650	**1,650**
520110	Management Consulting Services	48,179	10,000	10,000	**40,000**
520114	Miscellaneous Support Services	1,031	52,000	52,000	**56,450**
520115	Real Estate Lease/Office Rental	0	0	0	**10,967**
520119	Computer Equipment/Software Maintenance	2,229,096	1,847,545	2,087,021	**1,927,854**
520120	Communications Equipment Services	0	30,000	30,000	**22,403**
520121	IT Application Svcs	9,088	1,269	1,269	**8,993**
520122	Office Equipment Services	2,242	20,000	20,000	**8,944**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520123	Vehicle & Motor Equipment Services	2,695	1,500	1,500	**11,500**
520124	Other Equipment Services	859	0	0	**0**
520126	Construction Site Work Services	22,828	108,679	108,679	**1,500**
520128	Other Construction Work Services	0	13,000	13,000	**0**
520510	Mail/Delivery Services	0	1,500	1,500	**2,700**
520515	Print Shop Services	5,155	6,500	6,500	**7,000**
520520	Printing & Reproduction Services	0	7,000	7,000	**22,686**
520605	Advertising Services	0	3,000	3,000	**3,000**
520705	Insurance Fees	92,837	75,924	75,924	**101,056**
520765	Membership & Professional Fees	17,599	20,500	20,500	**20,975**
520805	Education & Training	47,105	91,500	94,500	**88,800**
520815	Tuition Reimbursement	5,500	14,000	14,000	**14,000**
520905	Travel - Training Related	45,575	62,140	62,140	**63,740**
520910	Travel - Non-Training Related	2,529	14,000	14,000	**25,000**
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	**110,000**
521405	Building Maintenance Services	30,095	0	0	**40,000**
521420	Infrastructure Maintenance Service	0	0	30,375	**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	14,838	21,350	21,350	**34,722**
521610	Voice Services	143,615	85,660	85,660	**158,194**
521615	Radio Communications	118,106	101,500	101,500	**3,000**
521620	Voice Equipment	14,484	16,140	16,140	**10,946**
521625	Voice Labor	16,040	11,023	11,023	**9,110**
521630	GIS Revolving Fund Services	0	36,663	36,663	**36,384**
521715	Office Equipment Rental	23,318	35,000	35,000	**25,000**
521725	Other Rental	0	4,380	4,380	**7,140**
521730	Parking Space Rental	0	6,000	6,000	**7,587**
522305	Freight Charges	0	500	500	**500**
522430	Miscellaneous Other Services & Charges	139,156	449,943	149,943	**152,933**
522722	KRONOS Service Chargeback	0	0	0	**8,841**
522723	Drainage Fee Service Chargeback	0	0	0	**10,929**
522735	Interfund Communication Equipment Repair	0	0	0	**10,000**
Total	**Other Services and Charges**	**3,627,628**	**3,669,882**	**3,711,045**	**3,504,801**
560210	Furniture Fixtures and Equipment	53,590	0	0	**0**
560230	Computer HW and Developed SW	32,537	41,000	0	**0**
560240	Communication Equipment	63,470	0	0	**0**
Total	**Equipment**	**149,597**	**41,000**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	67,782	10,500	10,500	**0**
551030	Non-Capital Machinery & Equipment	0	3,500	3,500	**0**
551040	Non-Capital Other	2,390	0	0	**0**
Total	**Non-Capital Equipment**	**70,172**	**14,000**	**14,000**	**0**
	Grand Total Expenditures	**21,387,984**	**23,056,647**	**23,056,647**	**23,592,247**