

**FISCAL YEAR 2009 BUDGET**

**Fund Summary**

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	24,196	109,196	142,558
Current Revenues	<u>21,500,572</u>	<u>20,911,386</u>	<u>22,292,616</u>
Total Available Resources	<u>21,524,768</u>	<u>21,020,582</u>	<u>22,435,174</u>
Maintenance and Operations	21,601,720	20,878,024	22,435,174
Total Expenditures	<u>21,601,720</u>	<u>20,878,024</u>	<u>22,435,174</u>
Planned Ending Fund Balance	<u>(76,952)</u>	<u>142,558</u>	<u>0</u>
Total Budget	<u>21,524,768</u>	<u>21,020,582</u>	<u>22,435,174</u>

The above summarizes the FY2008 Budget, Estimate and the FY2009 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 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 FY08.
- 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 2009 BUDGET**

**Business Area Budget Summary**

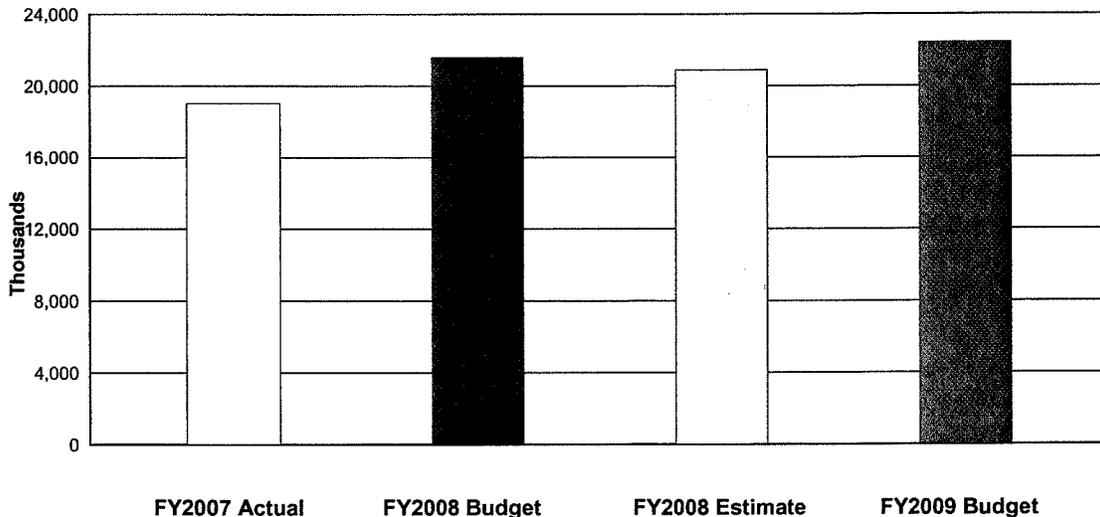
**Fund Name** : Houston Emergency Center  
**Business Area Name** : Houston Emergency Center  
**Fund No./Bus. Area No.** : 2205 / 1500

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	13,953,736	16,390,372	15,789,916	17,286,885
	Supplies	788,566	672,498	532,000	690,230
	Other Services and Charges	4,159,405	4,028,850	4,529,208	4,458,059
	Equipment	18,233	450,000	0	0
	Non-Capital Equipment	106,240	60,000	26,900	0
	Total M & O Expenditures	19,026,180	21,601,720	20,878,024	22,435,174
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	19,026,180	21,601,720	20,878,024	22,435,174
Revenues		18,504,779	21,500,572	20,911,386	22,292,616
Staffing	Full-Time Equivalents - Civilian	237.6	270.0	260.0	266.1
	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	237.6	270.0	260.0	266.1
	Full-Time Equivalents-Overtime	10.4	13.3	10.0	11.8

**Budget Highlights**

- o The FY2009 Budget includes the annualized cost for the 3% civilian pay increase, 1.25% pay for performance increase and shift differential increase from 25 cents to 50 cents and from 35 cents to \$1.
- o The FY2009 Budget supports the continuation of current service levels.

**Houston Emergency Center  
Expenditure Summary**



**FISCAL YEAR 2009 BUDGET**

**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
<p><b>HEC-Director</b> <span style="float:right"><b>1500010001</b></span>                      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>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.</p> <p>Answer and process 80% of requests for Police-related non-emergency services within 10 seconds.</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>
<p><b>HEC-IT</b> <span style="float:right"><b>1500020001</b></span>                      Provides Information Technology support for the Houston Emergency Center. Supports HEC and other departments in HEC building.</p>	
<p><b>HEC-Police Call Take</b> <span style="float:right"><b>1500030001</b></span>                      Answers and processes police non-emergency number phone calls.</p>	
<p><b>HEC-9-1-1 Network</b> <span style="float:right"><b>1500040001</b></span>                      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>	

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Houston Emergency Center</b> <b>Business Area Name : Houston Emergency Center</b> <b>Fund No./Bus Area No. : 2205 / 1500</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Manage & direct the operations of the department		100%			100%			100%	
Public & media activities		315			375			400	
		2.9	332,494		4.0	475,383		4.0	527,644
EAS, CAD/RMS, and ACS System availability		99.9%			99.9%			99.9%	
Orbacom availability		100%			100%			100%	
		26.4	6,488,303		31.0	6,330,306		32.3	6,723,942
Process Police-related non-emergency calls 80% within 10 seconds		1,100,000			1,100,000			1,000,000	
		73.6	3,899,171		77.0	4,225,015		77.8	4,587,527
Answer 90% of 9-1-1 calls within 10 seconds		2,200,000			2,200,000			2,200,000	
Citizens complaints		60			50			40	
Records requested		4,920			5,500			6,000	
		134.7	8,306,212		148.0	9,847,320		152.0	10,596,061
<b>Total</b>		<u>237.6</u>	<u>19,026,180</u>		<u>260.0</u>	<u>20,878,024</u>		<u>266.1</u>	<u>22,435,174</u>

**FISCAL YEAR 2009 BUDGET**

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	2.0	2.0	
9-1-1 PSAP SUPERVISOR	21	25.0	31.5	6.5
9-1-1 TELECOMMUNICATOR	14	67.0	68.0	1.0
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	3.0	2.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	2.0	2.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	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	
H.E.C. TELECOMMUNICATION 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	2.0	2.0	
MANAGEMENT ANALYST II	18	2.0	2.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	0.0	0.0	
OPERATIONS MANAGER	27	0.0	1.0	1.0
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
POLICE TELECOMMUNICATOR	14	77.0	65.0	(12.0)
POLICE TELECOMMUNICATOR SUPERVISOR	21	1.0	0.0	(1.0)
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	2.0	1.0	(1.0)
PUBLIC INFORMATION OFFICER (EXEC. LEVEL)	26	1.0	1.0	
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	41.0	1.0
SENIOR CLERK	8	1.0	1.0	
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	0.0	(2.0)
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	2.0	1.0
SENIOR OFFICE ASSISTANT	12	3.0	6.0	3.0
SENIOR PAYROLL CLERK	13	1.0	2.0	1.0
SYSTEMS CONSULTANT	26	3.0	4.0	1.0
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	3.0	2.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	0.0	2.0	2.0
TECHNICAL HARDWARE ANALYST III	23	2.0	3.0	1.0
<b>Total FTEs</b>		<b>268.0</b>	<b>268.5</b>	<b>0.5</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>2.4</b>	<b>2.4</b>
<b>Full-Time Equivalents</b>		<b>268.0</b>	<b>266.1</b>	<b>(1.9)</b>

**FISCAL YEAR 2009 BUDGET**

**Business Area Revenue Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
<b>1500010001</b>	<b>HEC-Director</b>			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	438,958	398,679	450,940
<b>Total</b>	<b>HEC-Director</b>	<u>515,662</u>	<u>475,383</u>	<u>527,644</u>
<b>1500020001</b>	<b>HEC-IT</b>			
490010	Transfer from General Fund	6,602,059	6,363,668	6,581,384
<b>1500030001</b>	<b>HEC-Police Call Take</b>			
424060	Interfund Airport Police Services	701,634	253,493	417,019
490010	Transfer from General Fund	3,796,141	3,971,522	4,170,508
<b>Total</b>	<b>HEC-Police Call Take</b>	<u>4,497,775</u>	<u>4,225,015</u>	<u>4,587,527</u>
<b>1500040001</b>	<b>HEC-9-1-1 Network</b>			
426360	Reimbursement for 911 Staff	9,885,076	9,847,320	10,596,061
<b>Total</b>	<b>Houston Emergency Center</b>	<u><u>21,500,572</u></u>	<u><u>20,911,386</u></u>	<u><u>22,292,616</u></u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	9,484,734	10,618,429	10,400,299	11,226,117
500020	Salary Base Pay - Classified	32,524	0	0	0
500040	Salary Assignment Pay - Classified	0	0	16,200	24,000
500060	Overtime - Civilian	448,039	667,382	605,275	621,275
500090	Premium Pay - Civilian	132,630	215,082	140,282	248,502
500110	Bilingual Pay - Civilian	39,567	48,433	48,433	42,925
501070	Pension - Civilian	1,492,405	1,666,286	1,606,977	1,667,075
501100	Phase Down Classified	155	0	0	0
501120	Termination Pay - Civilian	129,192	283,000	145,000	335,000
501160	Vehicle Allowance - Civilian	9,781	10,500	10,500	10,500
501170	Vehicle Allowance - Classified	1,142	0	0	0
502010	FICA - Civilian	737,629	874,378	848,150	926,201
503010	Health Ins-Act Civilian	1,142,541	1,395,069	1,247,686	1,413,382
503015	Basic Life Insurance - Active Civilian	2,922	0	10,000	15,522
503020	Health Ins.Act-Classified	2,189	0	0	0
503025	Basic Life Insurance - Active Classified	38	0	0	0
503040	Health/Life Ins.Ret-Classified	10,611	0	0	0
503050	Health/Life Insurance - Retiree Civilian	66,412	74,900	86,500	111,000
503060	Long Term Disability-Civilian	33,692	38,610	43,791	22,630
503080	Workers Compensation-Classified-Admin	724	0	0	0
503090	Workers Compensation-Civilian-Admin	117,434	63,720	63,212	58,036
503100	Workers Compensation-Civilian-Clm	0	155,000	95,000	115,000
504020	Compensation Contingency	0	270,133	377,481	410,407
504030	Unemployment Claims	69,375	9,450	20,130	9,313
504031	Unemployment Claims	0	0	25,000	30,000
<b>Total</b>	<b>Personnel Services</b>	<b>13,953,736</b>	<b>16,390,372</b>	<b>15,789,916</b>	<b>17,286,885</b>
511015	Cleaning & Sanitary Supplies	382	1,000	1,000	1,000
511020	Construction Materials	1,960	0	0	0
511025	Electrical Hardware & Parts	9,653	11,000	11,000	11,000
511040	Audiovisual Supplies	43,295	26,498	48,000	48,000
511045	Computer Supplies	534,003	357,500	207,500	349,230
511050	Paper & Printing Supplies	13	13,500	13,500	13,500
511055	Publications & Printed Materials	7,969	11,000	11,000	11,000
511060	Postage	141	650	650	650
511070	Miscellaneous Office Supplies	78,580	85,500	85,500	93,000
511080	General Laboratory Supplies	1,367	0	0	0
511095	Small Technical & Scientific Equipment	25,072	0	0	0
511110	Fuel	2,633	20,500	10,500	20,500
511115	Vehicle Repair & Maintenance Supplies	274	23,000	23,000	23,000
511120	Clothing	2,830	14,000	22,000	11,000
511125	Food Supplies	662	10,700	700	10,700
511135	Recreational Supplies	15,491	0	0	0
511145	Small Tools & Minor Equipment	1,929	32,500	32,500	32,500
511150	Miscellaneous Parts & Supplies	62,312	65,150	65,150	65,150
<b>Total</b>	<b>Supplies</b>	<b>788,566</b>	<b>672,498</b>	<b>532,000</b>	<b>690,230</b>
520100	Temporary Personnel Services	385,554	473,991	450,500	362,000
520107	Computer Info/Contr	47,835	0	0	0
520108	Information Resource Services	17,398	0	0	0
520109	Medical Dental & Laboratory Services	0	650	650	650

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
520110	Management Consulting Services	9,844	20,000	20,000	40,000
520114	Miscellaneous Support Services	28,349	37,308	36,000	33,000
520119	Computer Equipment/Software Maintenance	2,467,666	1,613,928	2,439,702	2,374,792
520120	Communications Equipment Services	64,101	30,000	30,000	30,000
520121	IT Application Svcs	89,964	82,100	25,600	35,600
520122	Office Equipment Services	(1,000)	20,000	20,000	20,000
520123	Vehicle & Motor Equipment Services	1,201	1,000	1,300	1,500
520126	Construction Site Work Services	0	2,692	2,692	5,000
520128	Other Construction Work Services	0	34,502	13,000	13,000
520510	Mail/Delivery Services	161	3,500	3,500	1,500
520515	Print Shop Services	4,152	7,500	7,500	7,500
520520	Printing & Reproduction Services	0	7,000	7,000	7,000
520605	Advertising Services	0	3,000	3,000	3,000
520705	Insurance Fees	0	129,128	94,787	108,040
520765	Membership & Professional Fees	2,872	33,800	30,500	13,000
520805	Education & Training	70,341	136,500	136,500	136,500
520815	Tuition Reimbursement	4,000	7,000	8,500	10,000
520900	CIP-Capital Equipment Acquisition	0	410,774	0	0
520905	Travel - Training Related	28,232	66,500	66,500	66,500
520910	Travel - Non-Training Related	4,988	20,000	20,000	20,000
521305	Indirect Cost Recovery Payment	250,368	235,000	477,000	477,000
521405	Building Maintenance Services	17,877	40,000	40,000	40,000
521415	Land and Grounds Maintenance	3,924	0	0	0
521605	Data Services	297,357	283,500	262,500	258,500
521610	Voice Services	169,200	145,000	145,000	165,000
521615	Radio Communications	156,000	120,000	120,000	161,500
521705	Vehicle/Equipment Rental/Lease	(200)	0	0	0
521715	Office Equipment Rental	25,159	35,000	35,000	35,000
521725	Other Rental	(5,337)	4,977	4,977	4,977
521730	Parking Space Rental	3,094	6,000	6,000	6,000
522305	Freight Charges	32	500	500	500
522430	Miscellaneous Other Services & Charges	16,273	18,000	21,000	21,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>4,159,405</b>	<b>4,028,850</b>	<b>4,529,208</b>	<b>4,458,059</b>
560120	Capital Exp-Building and Bldg Improvement	0	16,000	0	0
560220	Vehicles	18,233	0	0	0
560240	Communication Equipment	0	434,000	0	0
<b>Total</b>	<b>Equipment</b>	<b>18,233</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	99,005	60,000	26,900	0
551015	Non-Capital Computer Equipment	7,235	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>106,240</b>	<b>60,000</b>	<b>26,900</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>19,026,180</b>	<b>21,601,720</b>	<b>20,878,024</b>	<b>22,435,174</b>