Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	3,399,668	3,399,668	**2,974,049**
Current Revenues	25,189,613	24,989,613	**26,017,193**
Total Available Resources	28,589,281	28,389,281	**28,991,242**
Maintenance and Operations	25,415,232	25,415,232	**26,017,193**
Total Expenditures	25,415,232	25,415,232	**26,017,193**
Planned Ending Fund Balance	3,174,049	2,974,049	**2,974,049**
Total Budget	28,589,281	28,389,281	**28,991,242**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	3,174,049	2,974,049	**2,974,049**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, FY2014 Estimate and FY2015 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, protects life and property by operating the Public Safety Communications System and by coordinating and managing emergency situations. The Houston Information Technology Services Department (HITS) 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 a discussion-based exercise and an operational-based exercise.
- o Maintain City's Grant eligibility by submitting Emergency Management Performance Grant (EMPG), National Incident Management System Capability Assessment Support Tool (NIMSCAST), and Texas Regional Response Network (TRRN) Reports.
- o Accreditations of Houston Emergency Center.
  - Commission on Accreditation for Law Enforcement Agencies (CALEA).

Department Long Term Goals:
- o Improve efficiency over FY2014 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.

Business Area Budget Summary

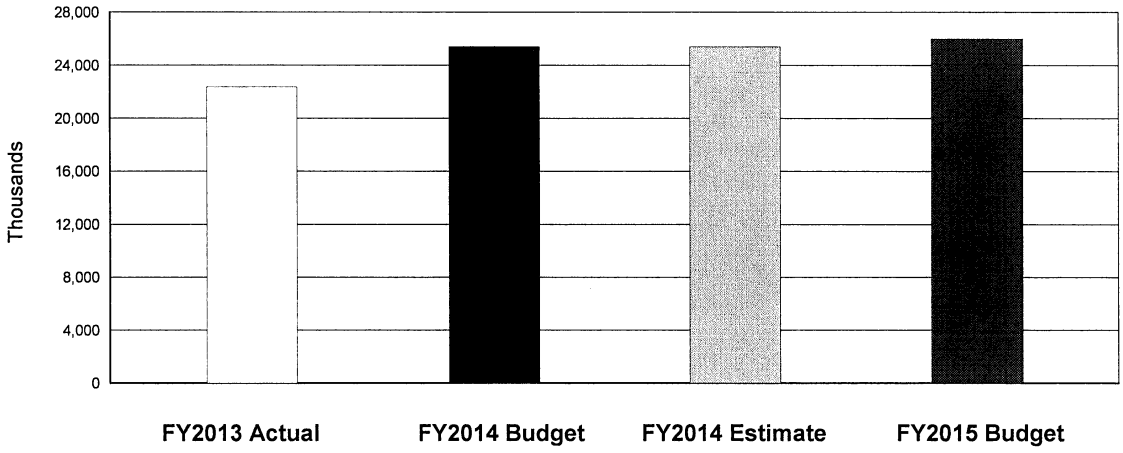
Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	16,552,963	18,152,510	18,152,510	**19,060,271**
	Supplies	114,616	226,217	266,217	**262,519**
	Other Services and Charges	5,673,151	7,014,305	6,987,305	**6,694,403**
	Equipment	0	13,000	0	**0**
	Non-Capital Equipment	43,764	9,200	9,200	**0**
	Total M & O Expenditures	22,384,494	25,415,232	25,415,232	**26,017,193**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	22,384,494	25,415,232	25,415,232	**26,017,193**
Revenues		23,261,869	25,189,613	24,989,613	**26,017,193**
Staffing	Full-Time Equivalents - Civilian	228.5	238.3	238.3	**239.0**
	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	228.5	238.3	238.3	**239.0**
	Full-Time Equivalents - Overtime	14.0	10.8	10.8	**9.6**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- The FY2015 Budget supports the continuation of current service levels.

Houston Emergency Center
Expenditure Summary



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	P	90%	80%	88%	80%
Answer 90% of Emergency Calls within 10 Seconds	P	100%	90%	99%	90%
Staff Training Hours per FTE Office of Emergency Management (OEM)	P	0	40	80	40
Training Hours Completed per Call Taker	P	24	24	24	24
Expenditures Budget vs Actual Utilization	F	91%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	95%	100%	99%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
HEC-Office of the Director Group 150001						
Provides management of the Houston Emergency Center and facilitation of public education.	4.1	913,749	5.0	1,332,898	**5.0**	**1,212,315**
HEC-Information Technology Group 150002						
Provides management of the Houston Emergency Center and facilitation of public education.	0.0	4,568,769	0.0	5,072,451	**0.0**	**4,941,480**
HEC-Police Call Taking Group 150003						
Answers and processes police non-emergency number phone calls.	74.5	4,942,884	74.9	5,232,770	**71.0**	**5,378,929**
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. Provides administrative support to HEC, which includes budget and finance, HR, training, and hiring of personnel.	142.3	11,073,800	152.0	12,548,132	**154.0**	**13,160,839**
HEC - OEM 150005						
Oversees the City's emergency and non-emergency response centers.	7.6	885,292	6.4	1,228,981	**9.0**	**1,323,630**
Total	228.5	22,384,494	238.3	25,415,232	**239.0**	**26,017,193**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	25.0	24.0	(1.0)
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	71.5	61.0	(10.5)
9-1-1 TELECOMMUNICATOR (CTO)	16	0.0	14.0	14.0
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	6.0	7.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	5.0	2.0
ADMINISTRATIVE SPECIALIST	20	2.0	3.0	1.0
ADMINISTRATIVE SUPERVISOR	22	3.0	0.0	(3.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CUSTOMER SERVICE REP. III	16	2.0	1.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	4.0	4.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
H.E.C. TELECOMM. SHIFT MANAGER	26	4.0	4.0	
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	54.5	46.0	(8.5)
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	34.0	(6.0)
SENIOR 9-1-1 TELECOMMUNICATOR (CTO)	18	0.0	6.0	6.0
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
STAFF ANALYST	26	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	0.0	1.0	1.0
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		**245.0**	**241.0**	**(4.0)**
Less adjustment for Civilian Vacancy Factor		**6.7**	**2.0**	**(4.7)**
Full-Time Equivalents		**238.3**	**239.0**	**0.7**

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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1500010001	**HEC-Director**			
426360	Reimbursement for 911 Staff	76,704	76,704	**76,704**
490010	Transfer from General Fund	1,030,575	1,030,575	**1,135,611**
Total	**HEC-Director**	**1,107,279**	**1,107,279**	**1,212,315**
1500020001	**HEC-IT**			
490010	Transfer from General Fund	5,072,451	5,072,451	**4,941,480**
1500030001	**HEC-Police Call Take**			
424060	Interfund Airport Police Services	200,000	0	**200,000**
490010	Transfer from General Fund	5,032,770	5,032,770	**5,178,929**
Total	**HEC-Police Call Take**	**5,232,770**	**5,032,770**	**5,378,929**
1500040001	**HEC-9-1-1 Network**			
426360	Reimbursement for 911 Staff	12,548,132	12,548,132	**13,160,839**
1500050001	**HEC - OEM**			
423010	Other Grant Awards	193,542	193,542	**193,542**
490010	Transfer from General Fund	1,035,439	1,035,439	**1,130,088**
Total	**HEC - OEM**	**1,228,981**	**1,228,981**	**1,323,630**
Total	**Houston Emergency Center**	**25,189,613**	**24,989,613**	**26,017,193**

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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	10,446,361	11,065,657	11,065,657	**11,669,474**
500040	Salary Assignment Pay - Classified	19,162	34,860	34,860	**11,790**
500060	Overtime - Civilian	780,024	602,775	602,775	**601,275**
500090	Premium Pay - Civilian	196,196	242,892	242,892	**242,892**
500110	Bilingual Pay - Civilian	41,508	47,338	47,338	**47,338**
500250	HOPE Union Business Usage	1,272	0	0	**0**
501070	Pension - Civilian	2,230,737	2,510,803	2,510,803	**2,959,373**
501120	Termination Pay - Civilian	124,901	466,390	466,390	**466,390**
502010	FICA - Civilian	843,770	911,606	911,606	**960,297**
503010	Health Ins-Act Civilian	1,705,379	1,947,770	1,947,770	**1,782,505**
503015	Basic Life Insurance - Active Civilian	5,874	8,413	8,413	**6,778**
503050	Health/Life Insurance - Retiree Civilian	67,082	94,742	94,742	**94,742**
503060	Long Term Disability-Civilian	18,435	20,659	20,659	**20,316**
503090	Workers Compensation-Civilian-Admin	47,693	58,081	58,081	**62,618**
503100	Workers Compensation-Civilian-Claim	11,025	63,793	63,793	**63,793**
504030	Unemployment Claims - Administration	13,544	40,816	40,816	**34,775**
504031	Unemployment Claims	0	35,915	35,915	**35,915**
Total	**Personnel Services**	**16,552,963**	**18,152,510**	**18,152,510**	**19,060,271**
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	**1,000**
511040	Audiovisual Supplies	2,221	6,700	6,700	**6,700**
511045	Computer Supplies	8,439	25,500	37,500	**37,500**
511050	Paper & Printing Supplies	4,597	8,500	8,500	**8,500**
511055	Publications & Printed Materials	3,069	2,387	2,387	**2,500**
511060	Postage	578	8,945	8,945	**9,045**
511070	Miscellaneous Office Supplies	33,391	76,100	91,100	**87,526**
511080	General Laboratory Supplies	1,873	0	0	**0**
511090	Medical & Surgical Supplies	1,146	8,500	8,500	**8,500**
511110	Fuel	7,628	8,782	8,782	**5,445**
511115	Vehicle Repair & Maintenance Supplies	4,448	1,000	1,000	**1,000**
511120	Clothing	1,228	4,500	7,500	**10,500**
511125	Food Supplies	443	9,200	14,200	**14,200**
511135	Recreational Supplies	0	16,650	16,650	**16,650**
511145	Small Tools & Minor Equipment	3,258	21,500	21,500	**21,500**
511150	Miscellaneous Parts & Supplies	42,297	26,953	31,953	**31,953**
Total	**Supplies**	**114,616**	**226,217**	**266,217**	**262,519**
520100	Temporary Personnel Services	396,413	438,849	298,849	**314,849**
520106	Architectural Services	0	114,210	114,210	**0**
520109	Medical Dental & Laboratory Services	1,740	1,650	1,650	**1,650**
520110	Management Consulting Services	218	0	0	**0**
520114	Miscellaneous Support Services	31,085	239,015	269,015	**200,871**
520115	Real Estate Lease/Office Rental	5,734	10,967	10,967	**7,108**
520119	Computer Equipment/Software Maintenance	2,261	84,906	114,906	**114,906**
520120	Communications Equipment Services	(643)	7,403	7,403	**7,403**
520121	IT Application Svcs	43,137	102,277	102,277	**152,404**
520122	Office Equipment Services	0	500	500	**500**
520123	Vehicle & Motor Equipment Services	3,355	10,500	10,500	**0**
520126	Construction Site Work Services	0	1,500	1,500	**1,500**
520140	Civic Arts	0	1,999	1,999	**1,999**
520510	Mail/Delivery Services	0	1,700	1,700	**1,700**
520515	Print Shop Services	8,498	7,000	7,000	**7,000**
520520	Printing & Reproduction Services	0	65,451	65,451	**45,155**

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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520605	Advertising Services	737	3,000	3,000	**3,000**
520705	Insurance Fees	90,897	110,231	110,231	**103,440**
520735	Tax Refunds	(281)	0	0	**0**
520765	Membership & Professional Fees	21,206	18,975	18,975	**18,975**
520805	Education & Training	69,457	62,500	112,500	**107,500**
520815	Tuition Reimbursement	2,240	0	0	**0**
520905	Travel - Training Related	94,536	58,740	58,740	**58,740**
520910	Travel - Non-Training Related	3,399	22,000	22,000	**22,000**
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	**110,000**
521405	Building Maintenance Services	27,437	0	0	**0**
521435	Water Services	0	1,800	1,800	**1,800**
521505	Electricity	0	7,200	7,200	**0**
521510	Natural Gas	0	1,000	1,000	**0**
521605	Data Services	34,996	125,074	125,074	**107,007**
521610	Voice Services	85,673	77,957	77,957	**56,468**
521615	Radio Communications	0	5,000	5,000	**5,000**
521620	Voice Equipment	367	8,979	8,979	**8,979**
521625	Voice Labor	1,215	11,383	11,383	**11,383**
521630	GIS Revolving Fund Services	36,737	12,070	12,070	**13,470**
521635	Voice Services -Wireless	0	33,935	33,935	**29,511**
521715	Office Equipment Rental	21,972	25,000	25,000	**25,000**
521725	Other Rental	1,705	7,140	7,140	**7,140**
521730	Parking Space Rental	2,835	26,587	26,587	**7,387**
522430	Miscellaneous Other Services & Charges	138,382	222,959	225,959	**223,445**
522720	Interfund Payroll Services	(1,216)	0	0	**0**
522721	Interfund HR Client Services	0	0	0	**3,758**
522722	KRONOS Service Chargeback	8,911	9,513	9,513	**10,959**
522723	Drainage Fee Service Chargeback	10,897	10,900	10,900	**10,900**
522735	Interfund Communication Equipment Repair	0	10,000	10,000	**10,000**
522795	Other Interfund Services	4,415,969	4,940,079	4,940,079	**4,863,225**
522845	Interfund Vehicle Services	3,282	4,356	4,356	**18,271**
Total	**Other Services and Charges**	**5,673,151**	**7,014,305**	**6,987,305**	**6,694,403**
560210	Furniture Fixtures and Equipment	0	13,000	0	**0**
Total	**Equipment**	**0**	**13,000**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	42,529	0	0	**0**
551020	Non-Capital Communication Equipment	1,235	9,200	9,200	**0**
Total	**Non-Capital Equipment**	**43,764**	**9,200**	**9,200**	**0**
	Grand Total Expenditures	**22,384,494**	**25,415,232**	**25,415,232**	**26,017,193**