Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	3,805,403	3,805,403	**3,555,403**
Current Revenues	26,017,193	26,148,844	**26,245,042**
Total Available Resources	29,822,596	29,954,247	**29,800,445**
Maintenance and Operations	26,398,844	26,398,844	**26,245,042**
Total Expenditures	26,398,844	26,398,844	**26,245,042**
Planned Ending Fund Balance	3,423,752	3,555,403	**3,555,403**
Total Budget	29,822,596	29,954,247	**29,800,445**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	3,423,752	3,555,403	**3,555,403**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2015 Budget, FY2015 Estimate and FY2016 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:
- Answer 90% of 9-1-1 emergency calls within 10 seconds.
- Answer 80% of non-emergency calls within 10 seconds.
- Expansion of the Quality Assurance Program.
- 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.
- Cross train employees to improve call flow.
- Conduct a discussion-based exercise and an operational-based exercise.
- 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.

Department Long Term Goals:
- Improve efficiency over FY2015 baseline.
- Accreditations of Houston Emergency Center:
  - National Academy of Emergency Medical Dispatch (NAEMD).
  - National Emergency Number Association Emergency Number Personnel (NENA ENP).
- Establish Houston Emergency Communications State-Certified Academy.
- Civilianization of the Houston Emergency Center.
- Create a Disaster Recovery site for the CAD.

Business Area Budget Summary

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

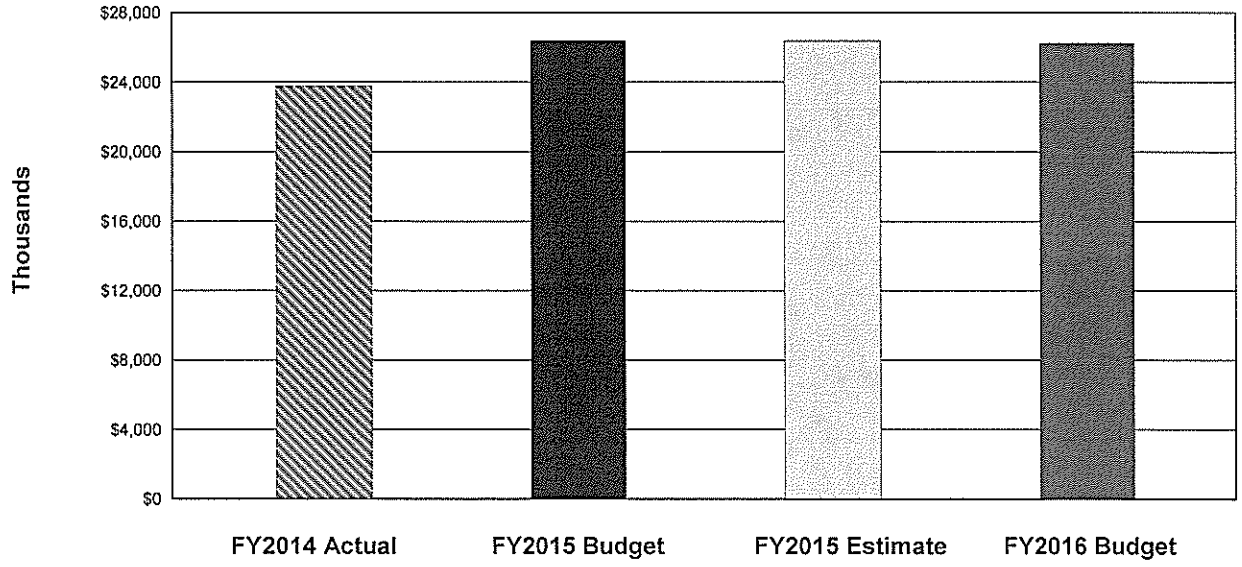
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	17,284,160	19,060,271	19,060,271	**19,177,151**
	Supplies	195,590	262,519	262,519	**261,448**
	Other Services and Charges	6,307,248	7,074,425	7,076,054	**6,806,443**
	Equipment	6,350	1,629	0	**0**
	Non-Capital Equipment	7,042	0	0	**0**
	Total M & O Expenditures	23,800,390	26,398,844	26,398,844	**26,245,042**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	23,800,390	26,398,844	26,398,844	**26,245,042**
Revenues		24,206,124	26,017,193	26,148,844	**26,245,042**
Staffing	Full-Time Equivalents - Civilian	234.0	239.0	239.0	**245.0**
	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	234.0	239.0	239.0	**245.0**
	Full-Time Equivalents - Overtime	9.8	10.8	10.8	**9.5**

Significant Budget Changes and Highlights

o The FY2016 Budget provides funding for health benefits and pension contribution.

o The FY2016 Budget supports the continuation of current service levels.

Houston Emergency Center
Houston Emergency Center
Expenditure Summary



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	P	87%	80%	88%	80%
Answer 90% of Emergency Calls within 10 Seconds	P	98%	90%	97%	90%
Staff Training Hours per FTE - Office of Emergency Management (OEM)	P	124	40	100	45
Training Hours per Call Taker	P	24	24	24	24
Expenditures Budget vs Actual Utilization	F	94%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	96%	100%	101%	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 : Houston Emergency Center
Fund No. /Bus Area No. : 2205 / 1500

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
HEC-Office of the Director Group 150001						
Provides management of the Houston Emergency Center and facilitation of public education.	4.1	1,011,556	5.0	1,212,315	**5.0**	**1,205,202**
HEC-Information Technology Group 150002						
Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,027,782	0.0	5,073,131	**0.0**	**5,096,582**
HEC-Police Call Taking Group 150003						
Answers and processes police non-emergency number phone calls.	74.5	5,124,127	71.0	5,378,929	**71.0**	**5,181,902**
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.	147.8	11,706,429	154.0	13,160,839	**160.0**	**13,421,159**
HEC - OEM 150005						
Oversees the City's emergency and non-emergency response centers.	7.6	930,496	9.0	1,573,630	**9.0**	**1,340,197**
Total	**234.0**	**23,800,390**	**239.0**	**26,398,844**	**245.0**	**26,245,042**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	0.0
9-1-1 PSAP SUPERVISOR	21	24.0	24.0	0.0
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	0.0
9-1-1 TELECOMMUNICATOR	14	61.0	72.0	11.0
9-1-1 TELECOMMUNICATOR (CTO)	16	14.0	12.0	(2.0)
ADMINISTRATION MANAGER	26	1.0	1.0	0.0
ADMINISTRATIVE AIDE	10	1.0	1.0	0.0
ADMINISTRATIVE ASSISTANT	17	7.0	7.0	0.0
ADMINISTRATIVE COORDINATOR	24	5.0	4.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	3.0	4.0	1.0
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
CUSTOMER SERVICE REP. III	16	1.0	1.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXEC)	34	2.0	2.0	0.0
DIVISION MANAGER	29	4.0	4.0	0.0
DIVISION MANAGER (EXEC)	29	1.0	1.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
H.E.C. TELECOMM. SHIFT MANAGER	26	4.0	4.0	0.0
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES MANAGER	27	0.0	1.0	1.0
MANAGEMENT ANALYST II	18	1.0	1.0	0.0
MANAGEMENT ANALYST III	21	1.0	1.0	0.0
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
POLICE TELECOMMUNICATOR	14	46.0	42.0	(4.0)
SENIOR 9-1-1 TELECOMMUNICATOR	16	34.0	35.0	1.0
SENIOR 9-1-1 TELECOMMUNICATOR (CTO)	18	6.0	6.0	0.0
SENIOR GIS ANALYST	24	1.0	1.0	0.0
SENIOR HUMAN RESOURCES GENERALIST	21	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	1.0	1.0	0.0
SENIOR STAFF ANALYST	28	1.0	1.0	0.0
STAFF ANALYST	26	1.0	1.0	0.0
SYSTEMS ACCOUNTANT III	27	1.0	1.0	0.0
TRAINING COORDINATOR	24	4.0	4.0	0.0
Total FTEs		**241.0**	**247.0**	**6.0**
Less Adjustment for Civilian Vacancy Factor		**2.0**	**2.0**	**0.0**
Full-Time Equivalents		**239.0**	**245.0**	**6.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1500010001	**HEC-Director**			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	1,135,611	1,135,611	1,128,498
1500020001	**HEC-IT**			
490010	Transfer from General Fund	4,941,480	5,073,131	5,096,582
1500030001	**HEC-Police Call Take**			
424060	Interfund Airport Police Services	200,000	200,000	190,000
490010	Transfer from General Fund	5,178,929	5,178,929	4,991,902
1500040001	**HEC-9-1-1 Network**			
426360	Reimbursement for 911 Staff	13,160,839	13,160,839	13,421,159
1500050001	**HEC - OEM**			
423010	Other Grant Awards	193,542	193,542	193,542
490010	Transfer from General Fund	1,130,088	1,130,088	1,146,655
Total	**Houston Emergency Center**	**26,017,193**	**26,148,844**	**26,245,042**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	10,964,489	11,669,474	11,669,474	**11,719,380**
500040	Salary Assignment Pay - Classified	12,832	11,790	11,790	**11,790**
500060	Overtime - Civilian	544,895	601,275	601,275	**601,275**
500090	Premium Pay - Civilian	201,799	242,892	242,892	**242,892**
500110	Bilingual Pay - Civilian	45,381	47,338	47,338	**47,338**
500240	HOPE Community Service Usage	539	0	0	**0**
500250	HOPE Union Business Usage	1,481	0	0	**0**
501070	Pension - Civilian	2,551,562	2,959,373	2,959,373	**3,206,415**
501120	Termination Pay - Civilian	201,942	466,390	466,390	**466,390**
502010	FICA - Civilian	865,059	960,297	960,297	**961,560**
503010	Health Ins-Act Civilian	1,715,171	1,782,505	1,782,505	**1,590,918**
503015	Basic Life Insurance - Active Civilian	6,276	6,778	6,778	**6,772**
503040	Health/Life Ins.Ret-Classified	3,045	0	0	**0**
503050	Health/Life Insurance - Retiree Civilian	75,548	94,742	94,742	**94,742**
503060	Long Term Disability-Civilian	18,939	20,316	20,316	**20,847**
503090	Workers Compensation-Civilian-Admin	48,629	62,618	62,618	**72,349**
503100	Workers Compensation-Civilian-Claim	13,352	63,793	63,793	**63,793**
504030	Unemployment Claims - Administration	13,221	34,775	34,775	**34,775**
504031	Unemployment Claims	0	35,915	35,915	**35,915**
Total	**Personnel Services**	**17,284,160**	**19,060,271**	**19,060,271**	**19,177,151**
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	**1,000**
511020	Construction Materials	983	0	0	**0**
511040	Audiovisual Supplies	4,052	6,700	5,040	**5,000**
511045	Computer Supplies	31,878	37,500	37,500	**37,500**
511050	Paper & Printing Supplies	5,456	8,500	8,500	**8,500**
511055	Publications & Printed Materials	2,524	2,500	2,500	**2,500**
511060	Postage	642	9,045	9,045	**9,045**
511070	Miscellaneous Office Supplies	56,065	87,526	87,526	**87,526**
511080	General Laboratory Supplies	1,549	0	0	**0**
511090	Medical & Surgical Supplies	0	8,500	8,500	**8,500**
511110	Fuel	5,234	5,445	5,445	**4,374**
511115	Vehicle Repair & Maintenance Supplies	5,640	1,000	1,000	**1,000**
511120	Clothing	12,182	10,500	10,500	**10,500**
511125	Food Supplies	2,952	14,200	14,200	**14,200**
511135	Recreational Supplies	10,909	16,650	18,310	**18,350**
511145	Small Tools & Minor Equipment	14,065	21,500	21,500	**21,500**
511150	Miscellaneous Parts & Supplies	41,459	31,953	31,953	**31,953**
Total	**Supplies**	**195,590**	**262,519**	**262,519**	**261,448**
520100	Temporary Personnel Services	481,635	414,849	314,849	**314,849**
520105	Accounting & Auditing Services	8,625	0	0	**0**
520106	Architectural Services	64,360	0	0	**0**
520108	Information Resource Services	(79)	0	0	**0**
520109	Medical Dental & Laboratory Services	2,816	1,650	1,650	**1,650**
520110	Management Consulting Services	4,480	0	0	**0**
520114	Miscellaneous Support Services	132,865	124,242	200,871	**190,871**
520115	Real Estate Lease/Office Rental	5,767	7,108	7,108	**7,108**
520119	Computer Eq/SW Mnt	3,446	114,906	114,906	**114,906**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520120	Communications Equipment Services	0	7,403	7,403	**7,403**
520121	IT Application Svcs	108,275	152,404	152,404	**172,301**
520122	Office Equipment Services	0	500	500	**500**
520123	Vehicle & Motor Equipment Services	4,582	0	0	**0**
520126	Construction Site Work Services	0	266,500	251,500	**1,500**
520128	Other Construction Work Services	1,051	0	0	**0**
520140	Civic Arts	0	1,999	1,999	**1,999**
520510	Mail/Delivery Services	199	1,700	1,700	**1,700**
520515	Print Shop Services	1,904	7,000	7,000	**7,000**
520520	Printing & Reproduction Services	245	43,210	45,155	**45,155**
520605	Advertising Services	7,368	3,000	3,000	**3,000**
520705	Insurance Fees	86,828	103,440	103,440	**89,288**
520765	Membership & Professional Fees	16,191	18,975	18,975	**18,975**
520805	Education & Training	41,048	107,500	107,500	**107,500**
520815	Tuition Reimbursement	4,000	0	0	**0**
520905	Travel - Training Related	105,286	58,740	65,140	**65,140**
520910	Travel - Non-Training Related	(207)	22,000	15,600	**15,600**
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	**110,000**
521435	Water Services	0	1,800	1,800	**1,800**
521605	Data Services	82,465	107,007	107,007	**90,345**
521610	Voice Services	67,438	56,468	56,468	**49,263**
521615	Radio Communications	0	5,000	5,000	**5,000**
521620	Voice Equipment	368	8,979	8,979	**2,699**
521625	Voice Labor	0	11,383	11,383	**17,546**
521630	GIS Revolving Fund Services	9,618	13,470	13,470	**12,884**
521635	Voice Services -Wireless	30,726	29,511	29,511	**25,079**
521715	Office Equipment Rental	19,729	25,000	25,000	**25,000**
521725	Other Rental	666	7,140	7,140	**7,140**
521730	Parking Space Rental	300	7,387	7,387	**7,387**
522430	Misc Othr Svcs & Chrg	129,676	183,445	223,445	**221,023**
522720	Interfund Payroll Services	(2,076)	0	0	**0**
522721	Interfund HR Client Services	2,339	3,758	3,758	**7,058**
522722	KRONOS Service Chargeback	9,875	10,959	10,959	**13,346**
522723	Drainage Fee Service Chargeback	10,897	10,900	10,900	**10,900**
522730	Interfund Engineering Services	899	1,945	0	**0**
522735	Interfund Communication Equipment Repair	0	10,000	10,000	**10,000**
522795	Other Interfund Services	4,745,936	4,994,876	4,994,876	**5,019,050**
522845	Interfund Vehicle Services	7,707	18,271	18,271	**4,478**
Total	**Other Services and Charges**	**6,307,248**	**7,074,425**	**7,076,054**	**6,806,443**
560230	Computer HW and Developed SW	6,350	1,629	0	**0**
Total	**Equipment**	**6,350**	**1,629**	**0**	**0**
551020	Non-Capital Communication Equipment	6,786	0	0	**0**
551025	Non-Capital Scientific/Medical Equipment	256	0	0	**0**
Total	**Non-Capital Equipment**	**7,042**	**0**	**0**	**0**
Grand Total Expenditures		**23,800,390**	**26,398,844**	**26,398,844**	**26,245,042**