

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	<u>FY2017</u> <u>Current Budget</u>	<u>FY2017</u> <u>Estimate</u>	<u>FY2018</u> <u>Budget</u>
Beginning Fund Balance	4,132,953	4,132,953	2,237,877
Current Revenues	25,639,083	25,767,625	25,635,126
Total Available Resources	<u>29,772,036</u>	<u>29,900,578</u>	27,873,003
Maintenance and Operations	27,761,817	27,662,701	27,635,126
Total Expenditures	<u>27,761,817</u>	<u>27,662,701</u>	27,635,126
Planned Ending Fund Balance	<u>2,010,219</u>	<u>2,237,877</u>	237,877
Total Budget	<u><u>29,772,036</u></u>	<u><u>29,900,578</u></u>	<u><u>27,873,003</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,010,219	2,237,877	237,877
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 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 operation 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 ongoing 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.

Department Long Term Goals:

- o Improve efficiency over FY2017 baseline.
- o Maintain accreditations of the 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.

FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

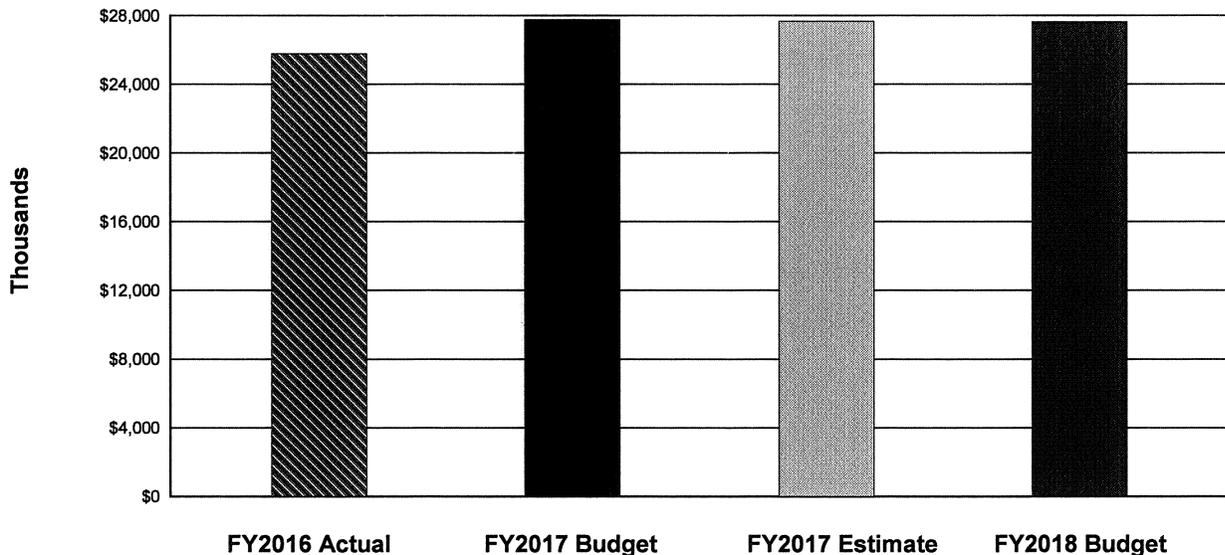
Fund Name : Houston Emergency Center
Business Area : Houston Emergency Center
Fund No. /Bus. Area No. : 2205 / 1500

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	18,616,676	20,600,392	20,600,392	20,543,652
	Supplies	132,778	245,722	245,345	245,637
	Other Services and Charges	6,429,020	6,915,703	6,816,964	6,845,837
	Equipment	613,873	0	0	0
	Non-Capital Equipment	1,885	0	0	0
	Total M & O Expenditures	<u>25,794,232</u>	<u>27,761,817</u>	<u>27,662,701</u>	<u>27,635,126</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>25,794,232</u>	<u>27,761,817</u>	<u>27,662,701</u>	<u>27,635,126</u>
Revenues		24,706,325	25,639,083	25,767,625	25,635,126
Staffing	Full-Time Equivalents - Civilian	235.2	251.3	251.3	253.6
	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>235.2</u>	<u>251.3</u>	<u>251.3</u>	<u>253.6</u>
	Full-Time Equivalents - Overtime	12.3	10.8	10.8	11.4

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for the health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2018 Budget includes a reduction of \$139,862 for department savings initiative.
- o The FY2018 Budget includes General Fund support of \$9,762,358.
- o The FY2018 Budget supports the continuation of current service levels.
- o The FY2018 Budget includes funding from Greater Harris County for 5 Call Takers.

**Houston Emergency Center
Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	80.5%	80%	81%	80%
Answer 90% of Emergency Calls within 10 Seconds	97%	90%	97%	90%
Training Hours per Call Taker	98	28	42	42
Training Hours per FTE - Office of Emergency Management (OEM)	12	45	50	45
Expenditures Adopted Budget vs Actual Utilization	98%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	94%	100%	101%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : Houston Emergency Center						
Business Area : Houston Emergency Center						
Fund No. /Bus Area No. : 2205 / 1500						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HEC - Office of the Director Group 150001 Provides management of the Houston Emergency Center and facilitation of public education.	4.9	842,744	7.0	1,511,181	6.0	1,376,227
HEC - Information Technology Group 150002 Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,830,766	0.0	5,035,095	0.0	5,118,670
HEC - Police Call Taking Group 150003 Answers and processes police non-emergency phone calls.	66.0	4,439,990	62.3	4,767,462	60.6	4,427,117
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.	156.3	13,268,821	173.0	15,004,108	178.0	15,386,064
HEC - Office of Emergency Management 150005 Oversees the City's emergency and non-emergency response centers.	8.0	1,411,911	9.0	1,344,855	9.0	1,327,048
Total	235.2	25,794,232	251.3	27,662,701	253.6	27,635,126

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Intergovernmental	263,402	220,000	269,690	220,000
Charges for Services	13,409,946	15,080,812	15,080,812	15,462,768
Direct Interfund Services	487,878	190,000	169,736	190,000
Interest	47,542	0	0	0
Miscellaneous/Other	2,451	0	0	0
Other Resources	10,495,106	10,148,271	10,247,387	9,762,358
Grand Total Revenues	<u>24,706,325</u>	<u>25,639,083</u>	<u>25,767,625</u>	<u>25,635,126</u>