

FISCAL YEAR 2017 BUDGET

Fund Summary

Fund Name : Digital Houston
Business Area : Library
Fund No./Bus. Area No. : 2422 / 3400

	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Beginning Fund Balance	352,686	352,686	0
Current Revenues	1,442	1,442	0
Total Available Resources	<u>354,128</u>	<u>354,128</u>	<u>0</u>
Maintenance and Operations	354,128	354,128	0
Total Expenditures	<u>354,128</u>	<u>354,128</u>	<u>0</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>354,128</u></u>	<u><u>354,128</u></u>	<u><u>0</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, FY2016 Estimate and FY2017 Budget for the Digital Houston Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Digital Inclusion Initiative began as a part of a citywide wireless project, and was implemented by the Houston Public Library (HPL). The vision was to create a digital future through digital literacy effort in support of achieving Houston's educational workforce and educational goals.

The Digital Houston Fund was funded with a settlement received from EarthLink, and was established to support the City's digital inclusion efforts. This project will be completed by June 2016. All funds will be expended and closed for FY 2017.

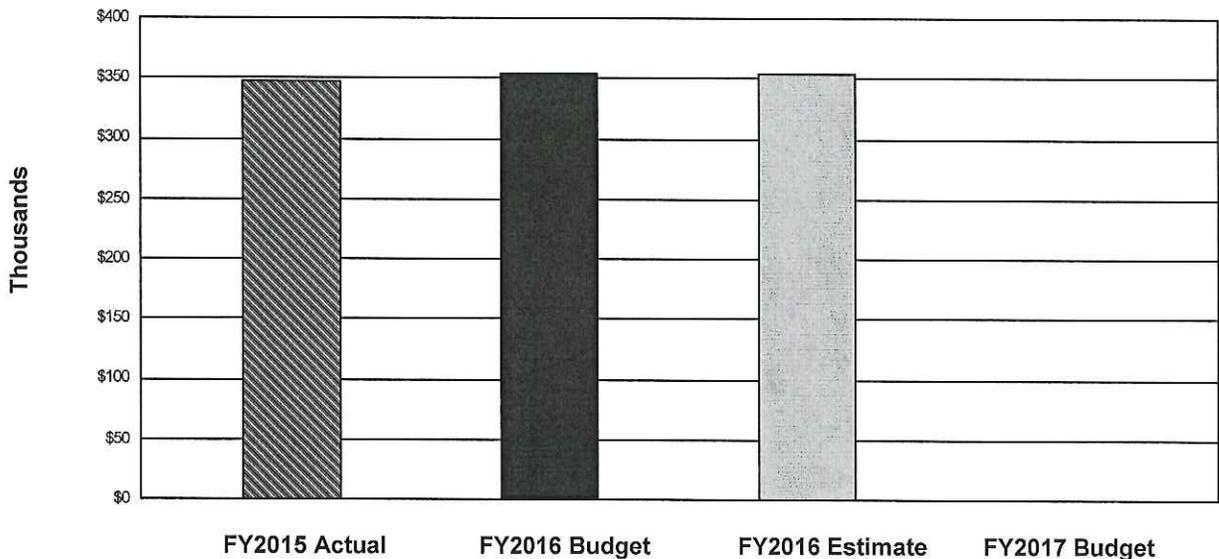
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name : Digital Houston
 Business Area : Library
 Fund No. /Bus. Area No. : 2422 / 3400

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	300,000	309,066	302,403	0
	Supplies	1,527	0	0	0
	Other Services and Charges	30,116	43,962	50,625	0
	Non-Capital Equipment	15,345	1,100	1,100	0
	Total M & O Expenditures	346,988	354,128	354,128	0
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	346,988	354,128	354,128	0
Revenues		3,725	1,442	1,442	0
Staffing	Full-Time Equivalents - Civilian	3.2	5.0	3.0	0.0
	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	3.2	5.0	3.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o In FY2017, Digital Houston Fund will be closed out.				

**Digital Houston
Library
Expenditure Summary**



FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : Digital Houston Business Area : Library Fund No. /Bus Area No. : 2422 / 3400							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPL - Digital Inclusion Initiative 340001 The Digital Inclusion Division is responsible for the oversight of strategic initiatives in support of Literacy, Workforce Development and Technology for the Houston Public Library.	3.2	346,988	3.0	354,128	0.0	0	
Total	3.2	346,988	3.0	354,128	0.0	0	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

Fund Name : Digital Houston
Business Area : Library
Fund No./Bus. Area No. : 2422 / 3400

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Interest	3,725	1,442	1,442	0
Grand Total Revenues	<u><u>3,725</u></u>	<u><u>1,442</u></u>	<u><u>1,442</u></u>	<u><u>0</u></u>

FISCAL YEAR 2017 BUDGET

Fund Summary

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	5,220,860	5,220,860	3,222,644
Current Revenues	26,245,042	25,963,637	25,639,083
Total Available Resources	<u>31,465,902</u>	<u>31,184,497</u>	<u>28,861,727</u>
Maintenance and Operations	27,961,853	27,961,853	27,761,817
Total Expenditures	<u>27,961,853</u>	<u>27,961,853</u>	<u>27,761,817</u>
Planned Ending Fund Balance	<u>3,504,049</u>	<u>3,222,644</u>	<u>1,099,910</u>
Total Budget	<u><u>31,465,902</u></u>	<u><u>31,184,497</u></u>	<u><u>28,861,727</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	3,504,049	3,222,644	1,099,910
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 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 FY2016 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.