

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</u> <u>Current Budget</u>	<u>FY2016</u> <u>Estimate</u>	<u>FY2017</u> <u>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.

FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	17,679,586	19,842,231	19,842,231	20,600,392
	Supplies	167,861	261,448	261,448	245,722
	Other Services and Charges	6,186,365	7,219,874	7,219,874	6,915,703
	Equipment	1,410	638,300	638,300	0
	Total M & O Expenditures	24,035,222	27,961,853	27,961,853	27,761,817
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	24,035,222	27,961,853	27,961,853	27,761,817

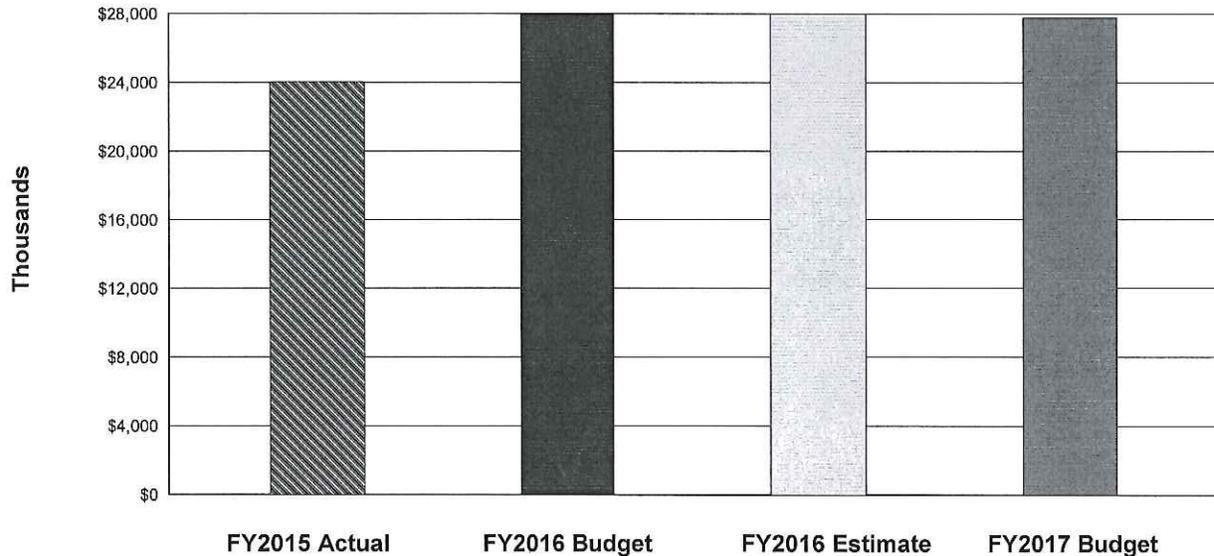
Revenues		25,450,678	26,245,042	25,963,637	25,639,083
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Staffing	Full-Time Equivalents - Civilian	230.6	239.0	239.0	251.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	230.6	239.0	239.0	251.3
	Full-Time Equivalents - Overtime	11.9	10.8	10.8	11.4

Significant Budget Changes and Highlights

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Fund Balance decreased by \$2.0 million due to reduced transfer from General Fund in FY2016.
- o The FY2017 includes funding from Greater Harris County for 13 Call Takers.
- o The FY2017 Budget supports the continuation of current service levels.

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



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : Houston Emergency Center Business Area : Houston Emergency Center Fund No. /Bus. Area No. : 2205 / 1500				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	87%	80%	88%	80%
Answer 90% of Emergency Calls within 10 Seconds	98%	90%	97%	90%
Staff Training Hours per FTE - Office of Emergency Management (OEM)	124	40	100	45
Training Hours per Call Taker	24	24	24	28
Expenditures Adopted Budget vs Actual Utilization	92%	98%	107%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	99%	100%

FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : Houston Emergency Center						
Business Area : Houston Emergency Center						
Fund No. /Bus Area No. : 2205 / 1500						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 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	948,845	5.0	1,205,243	7.0	1,509,567
HEC - Information Technology Group 150002 Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,135,563	0.0	5,843,965	0.0	5,148,295
HEC - Police Call Taking Group 150003 Answers and processes police non-emergency phone calls.	66.0	4,455,323	71.0	5,181,902	62.3	4,754,615
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.	151.7	12,426,854	154.0	14,140,546	173.0	15,004,108
HEC - Office of Emergency Management 150005 Oversees the City's emergency and non-emergency response centers.	8.0	1,068,637	9.0	1,590,197	9.0	1,345,232
Total	230.6	24,035,222	239.0	27,961,853	251.3	27,761,817

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

Fund Name : Houston Emergency Center
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Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Intergovernmental	212,779	193,542	263,403	220,000
Charges for Services	12,685,694	13,497,863	14,848,719	15,080,812
Direct Interfund Services	0	190,000	487,878	190,000
Interest	33,204	0	0	0
Miscellaneous/Other	1,242	0	0	0
Other Resources	12,517,759	12,363,637	10,363,637	10,148,271
Grand Total Revenues	25,450,678	26,245,042	25,963,637	25,639,083