

**FISCAL YEAR 2016 BUDGET**

**Fund Summary**

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	3,805,403	3,805,403	<b>3,555,403</b>
Current Revenues	26,017,193	26,148,844	<b>26,245,042</b>
Total Available Resources	<u>29,822,596</u>	<u>29,954,247</u>	<b>29,800,445</b>
Maintenance and Operations	26,398,844	26,398,844	<b>26,245,042</b>
Total Expenditures	<u>26,398,844</u>	<u>26,398,844</u>	<b>26,245,042</b>
Planned Ending Fund Balance	<u>3,423,752</u>	<u>3,555,403</u>	<b>3,555,403</b>
Total Budget	<u><u>29,822,596</u></u>	<u><u>29,954,247</u></u>	<b><u>29,800,445</u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	3,423,752	3,555,403	<b>3,555,403</b>
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:

- 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.

Department Long Term Goals:

- o Improve efficiency over FY2015 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.

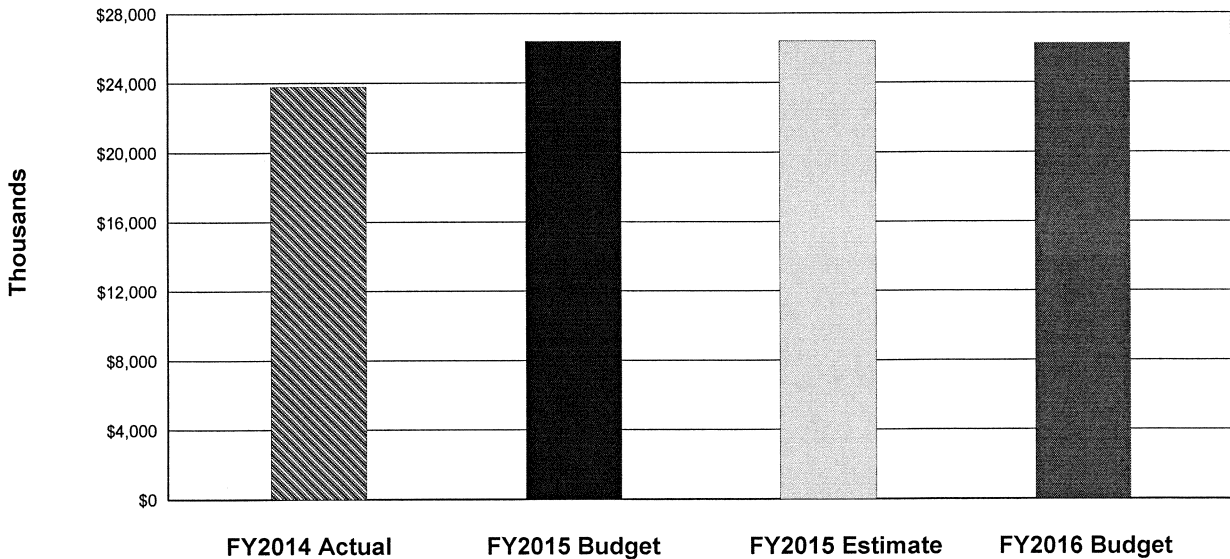
**FISCAL YEAR 2016 BUDGET**

**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	<b>19,177,151</b>
	Supplies	195,590	262,519	262,519	<b>261,448</b>
	Other Services and Charges	6,307,248	7,074,425	7,076,054	<b>6,806,443</b>
	Equipment	6,350	1,629	0	<b>0</b>
	Non-Capital Equipment	7,042	0	0	<b>0</b>
	Total M & O Expenditures	<u>23,800,390</u>	<u>26,398,844</u>	<u>26,398,844</u>	<u><b>26,245,042</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>23,800,390</u>	<u>26,398,844</u>	<u>26,398,844</u>	<u><b>26,245,042</b></u>
Revenues		24,206,124	26,017,193	26,148,844	<b>26,245,042</b>
Staffing	Full-Time Equivalents - Civilian	234.0	239.0	239.0	<b>245.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>234.0</u>	<u>239.0</u>	<u>239.0</u>	<u><b>245.0</b></u>
	Full-Time Equivalents - Overtime	9.8	10.8	10.8	<b>9.5</b>
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**



**FISCAL YEAR 2016 BUDGET**

**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)

**FISCAL YEAR 2016 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Houston Emergency Center</b>						
<b>Business Area : Houston Emergency Center</b>						
<b>Fund No. /Bus Area No. : 2205 / 1500</b>						
<b>Division Description</b>	<b>FY2014 Actual</b>		<b>FY2015 Estimate</b>		<b>FY2016 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HEC-Office of the Director Group 150001</b> 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
<b>HEC-Information Technology Group 150002</b> 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
<b>HEC-Police Call Taking Group 150003</b> Answers and processes police non-emergency number phone calls.	74.5	5,124,127	71.0	5,378,929	71.0	5,181,902
<b>HEC-9-1-1 Network Group 150004</b> 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
<b>HEC - OEM 150005</b> Oversees the City's emergency and non-emergency response centers.	7.6	930,496	9.0	1,573,630	9.0	1,340,197
<b>Total</b>	<b>234.0</b>	<b>23,800,390</b>	<b>239.0</b>	<b>26,398,844</b>	<b>245.0</b>	<b>26,245,042</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
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
<b>Total FTEs</b>		<b>241.0</b>	<b>247.0</b>	<b>6.0</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>239.0</b>	<b>245.0</b>	<b>6.0</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Revenue Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
<b>1500010001</b>	<b>HEC-Director</b>			
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
<b>1500020001</b>	<b>HEC-IT</b>			
490010	Transfer from General Fund	4,941,480	5,073,131	5,096,582
<b>1500030001</b>	<b>HEC-Police Call Take</b>			
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
<b>1500040001</b>	<b>HEC-9-1-1 Network</b>			
426360	Reimbursement for 911 Staff	13,160,839	13,160,839	13,421,159
<b>1500050001</b>	<b>HEC - OEM</b>			
423010	Other Grant Awards	193,542	193,542	193,542
490010	Transfer from General Fund	1,130,088	1,130,088	1,146,655
<b>Total</b>	<b>Houston Emergency Center</b>	<b>26,017,193</b>	<b>26,148,844</b>	<b>26,245,042</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
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
<b>Total</b>	<b>Personnel Services</b>	<b>17,284,160</b>	<b>19,060,271</b>	<b>19,060,271</b>	<b>19,177,151</b>
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
<b>Total</b>	<b>Supplies</b>	<b>195,590</b>	<b>262,519</b>	<b>262,519</b>	<b>261,448</b>
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

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**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
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
<b>Total</b>	<b>Other Services and Charges</b>	<b>6,307,248</b>	<b>7,074,425</b>	<b>7,076,054</b>	<b>6,806,443</b>
560230	Computer HW and Developed SW	6,350	1,629	0	0
<b>Total</b>	<b>Equipment</b>	<b>6,350</b>	<b>1,629</b>	<b>0</b>	<b>0</b>
551020	Non-Capital Communication Equipment	6,786	0	0	0
551025	Non-Capital Scientific/Medical Equipment	256	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>7,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>23,800,390</b>	<b>26,398,844</b>	<b>26,398,844</b>	<b>26,245,042</b>