

FISCAL YEAR 2015 BUDGET

Fund Summary

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	3,399,668	3,399,668	2,974,049
Current Revenues	<u>25,189,613</u>	<u>24,989,613</u>	<u>26,017,193</u>
Total Available Resources	<u>28,589,281</u>	<u>28,389,281</u>	<u>28,991,242</u>
Maintenance and Operations	25,415,232	25,415,232	26,017,193
Total Expenditures	<u>25,415,232</u>	<u>25,415,232</u>	<u>26,017,193</u>
Planned Ending Fund Balance	<u>3,174,049</u>	<u>2,974,049</u>	<u>2,974,049</u>
Total Budget	<u>28,589,281</u>	<u>28,389,281</u>	<u>28,991,242</u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	3,174,049	2,974,049	2,974,049
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, FY2014 Estimate and FY2015 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.
- o Accreditations of Houston Emergency Center.
 - Commission on Accreditation for Law Enforcement Agencies (CALEA).

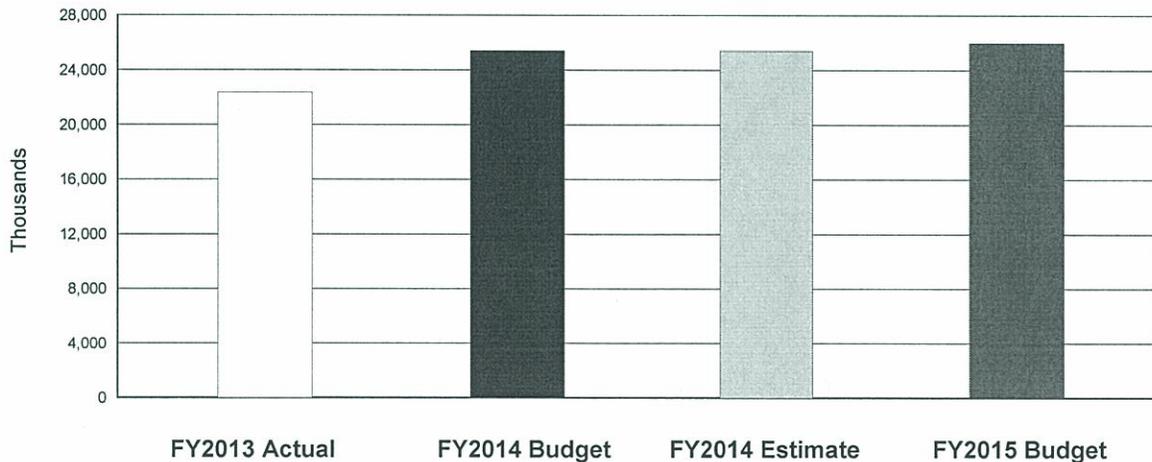
Department Long Term Goals:

- o Improve efficiency over FY2014 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 2015 BUDGET

Business Area Budget Summary					
Fund Name : Houston Emergency Center					
Business Area Name : Houston Emergency Center					
Fund No./Bus. Area No. : 2205 / 1500					
		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	16,552,963	18,152,510	18,152,510	19,060,271
	Supplies	114,616	226,217	266,217	262,519
	Other Services and Charges	5,673,151	7,014,305	6,987,305	6,694,403
	Equipment	0	13,000	0	0
	Non-Capital Equipment	43,764	9,200	9,200	0
	Total M & O Expenditures	22,384,494	25,415,232	25,415,232	26,017,193
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	22,384,494	25,415,232	25,415,232	26,017,193	
Revenues		23,261,869	25,189,613	24,989,613	26,017,193
Staffing	Full-Time Equivalents - Civilian	228.5	238.3	238.3	239.0
	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	228.5	238.3	238.3	239.0
	Full-Time Equivalents - Overtime	14.0	10.8	10.8	9.6
Significant Budget Changes and Highlights	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o The FY2015 Budget supports the continuation of current service levels.				

**Houston Emergency Center
Expenditure Summary**



Business Area Performance Measures					
Fund Name : Houston Emergency Center Business Area Name : Houston Emergency Center Fund No./Bus Area No. : 2205 / 1500					
Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	P	90%	80%	88%	80%
Answer 90% of Emergency Calls within 10 Seconds	P	100%	90%	99%	90%
Staff Training Hours per FTE Office of Emergency Management (OEM)	P	0	40	80	40
Training Hours Completed per Call Taker	P	24	24	24	24
Expenditures Budget vs Actual Utilization	F	91%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	95%	100%	99%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : Houston Emergency Center Business Area Name : Houston Emergency Center Fund No./Bus Area No. : 2205 / 1500						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HEC-Office of the Director Group 150001 Provides management of the Houston Emergency Center and facilitation of public education.	4.1	913,749	5.0	1,332,898	5.0	1,212,315
HEC-Information Technology Group 150002 Provides management of the Houston Emergency Center and facilitation of public education.	0.0	4,568,769	0.0	5,072,451	0.0	4,941,480
HEC-Police Call Taking Group 150003 Answers and processes police non-emergency number phone calls.	74.5	4,942,884	74.9	5,232,770	71.0	5,378,929
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.	142.3	11,073,800	152.0	12,548,132	154.0	13,160,839
HEC - OEM 150005 Oversees the City's emergency and non-emergency response centers.	7.6	885,292	6.4	1,228,981	9.0	1,323,630
Total	228.5	22,384,494	238.3	25,415,232	239.0	26,017,193

FISCAL YEAR 2015 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	3.0	3.0	
9-1-1 PSAP SUPERVISOR	21	25.0	24.0	(1.0)
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	9.0	9.0	
9-1-1 TELECOMMUNICATOR	14	71.5	61.0	(10.5)
9-1-1 TELECOMMUNICATOR (CTO)	16	0.0	14.0	14.0
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	6.0	7.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	5.0	2.0
ADMINISTRATIVE SPECIALIST	20	2.0	3.0	1.0
ADMINISTRATIVE SUPERVISOR	22	3.0	0.0	(3.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CUSTOMER SERVICE REP. III	16	2.0	1.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	4.0	4.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
H.E.C. TELECOMM. SHIFT MANAGER	26	4.0	4.0	
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
POLICE TELECOMMUNICATOR	14	54.5	46.0	(8.5)
SENIOR 9-1-1 TELECOMMUNICATOR	16	40.0	34.0	(6.0)
SENIOR 9-1-1 TELECOMMUNICATOR (CTO)	18	0.0	6.0	6.0
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
STAFF ANALYST	26	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	0.0	1.0	1.0
TRAINING COORDINATOR	24	4.0	4.0	
Total FTEs		245.0	241.0	(4.0)
Less adjustment for Civilian Vacancy Factor		6.7	2.0	(4.7)
Full-Time Equivalents		238.3	239.0	0.7

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1500010001	HEC-Director			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	1,030,575	1,030,575	1,135,611
Total	HEC-Director	1,107,279	1,107,279	1,212,315
1500020001	HEC-IT			
490010	Transfer from General Fund	5,072,451	5,072,451	4,941,480
1500030001	HEC-Police Call Take			
424060	Interfund Airport Police Services	200,000	0	200,000
490010	Transfer from General Fund	5,032,770	5,032,770	5,178,929
Total	HEC-Police Call Take	5,232,770	5,032,770	5,378,929
1500040001	HEC-9-1-1 Network			
426360	Reimbursement for 911 Staff	12,548,132	12,548,132	13,160,839
1500050001	HEC - OEM			
423010	Other Grant Awards	193,542	193,542	193,542
490010	Transfer from General Fund	1,035,439	1,035,439	1,130,088
Total	HEC - OEM	1,228,981	1,228,981	1,323,630
Total	Houston Emergency Center	25,189,613	24,989,613	26,017,193

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	10,446,361	11,065,657	11,065,657	11,669,474
500040	Salary Assignment Pay - Classified	19,162	34,860	34,860	11,790
500060	Overtime - Civilian	780,024	602,775	602,775	601,275
500090	Premium Pay - Civilian	196,196	242,892	242,892	242,892
500110	Bilingual Pay - Civilian	41,508	47,338	47,338	47,338
500250	HOPE Union Business Usage	1,272	0	0	0
501070	Pension - Civilian	2,230,737	2,510,803	2,510,803	2,959,373
501120	Termination Pay - Civilian	124,901	466,390	466,390	466,390
502010	FICA - Civilian	843,770	911,606	911,606	960,297
503010	Health Ins-Act Civilian	1,705,379	1,947,770	1,947,770	1,782,505
503015	Basic Life Insurance - Active Civilian	5,874	8,413	8,413	6,778
503050	Health/Life Insurance - Retiree Civilian	67,082	94,742	94,742	94,742
503060	Long Term Disability-Civilian	18,435	20,659	20,659	20,316
503090	Workers Compensation-Civilian-Admin	47,693	58,081	58,081	62,618
503100	Workers Compensation-Civilian-Claim	11,025	63,793	63,793	63,793
504030	Unemployment Claims - Administration	13,544	40,816	40,816	34,775
504031	Unemployment Claims	0	35,915	35,915	35,915
Total	Personnel Services	16,552,963	18,152,510	18,152,510	19,060,271
511015	Cleaning & Sanitary Supplies	0	1,000	1,000	1,000
511040	Audiovisual Supplies	2,221	6,700	6,700	6,700
511045	Computer Supplies	8,439	25,500	37,500	37,500
511050	Paper & Printing Supplies	4,597	8,500	8,500	8,500
511055	Publications & Printed Materials	3,069	2,387	2,387	2,500
511060	Postage	578	8,945	8,945	9,045
511070	Miscellaneous Office Supplies	33,391	76,100	91,100	87,526
511080	General Laboratory Supplies	1,873	0	0	0
511090	Medical & Surgical Supplies	1,146	8,500	8,500	8,500
511110	Fuel	7,628	8,782	8,782	5,445
511115	Vehicle Repair & Maintenance Supplies	4,448	1,000	1,000	1,000
511120	Clothing	1,228	4,500	7,500	10,500
511125	Food Supplies	443	9,200	14,200	14,200
511135	Recreational Supplies	0	16,650	16,650	16,650
511145	Small Tools & Minor Equipment	3,258	21,500	21,500	21,500
511150	Miscellaneous Parts & Supplies	42,297	26,953	31,953	31,953
Total	Supplies	114,616	226,217	266,217	262,519
520100	Temporary Personnel Services	396,413	438,849	298,849	314,849
520106	Architectural Services	0	114,210	114,210	0
520109	Medical Dental & Laboratory Services	1,740	1,650	1,650	1,650
520110	Management Consulting Services	218	0	0	0
520114	Miscellaneous Support Services	31,085	239,015	269,015	200,871
520115	Real Estate Lease/Office Rental	5,734	10,967	10,967	7,108
520119	Computer Equipment/Software Maintenance	2,261	84,906	114,906	114,906
520120	Communications Equipment Services	(643)	7,403	7,403	7,403
520121	IT Application Svcs	43,137	102,277	102,277	152,404
520122	Office Equipment Services	0	500	500	500
520123	Vehicle & Motor Equipment Services	3,355	10,500	10,500	0
520126	Construction Site Work Services	0	1,500	1,500	1,500
520140	Civic Arts	0	1,999	1,999	1,999
520510	Mail/Delivery Services	0	1,700	1,700	1,700
520515	Print Shop Services	8,498	7,000	7,000	7,000
520520	Printing & Reproduction Services	0	65,451	65,451	45,155

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520605	Advertising Services	737	3,000	3,000	3,000
520705	Insurance Fees	90,897	110,231	110,231	103,440
520735	Tax Refunds	(281)	0	0	0
520765	Membership & Professional Fees	21,206	18,975	18,975	18,975
520805	Education & Training	69,457	62,500	112,500	107,500
520815	Tuition Reimbursement	2,240	0	0	0
520905	Travel - Training Related	94,536	58,740	58,740	58,740
520910	Travel - Non-Training Related	3,399	22,000	22,000	22,000
521305	Indirect Cost Recovery Payment	110,000	110,000	110,000	110,000
521405	Building Maintenance Services	27,437	0	0	0
521435	Water Services	0	1,800	1,800	1,800
521505	Electricity	0	7,200	7,200	0
521510	Natural Gas	0	1,000	1,000	0
521605	Data Services	34,996	125,074	125,074	107,007
521610	Voice Services	85,673	77,957	77,957	56,468
521615	Radio Communications	0	5,000	5,000	5,000
521620	Voice Equipment	367	8,979	8,979	8,979
521625	Voice Labor	1,215	11,383	11,383	11,383
521630	GIS Revolving Fund Services	36,737	12,070	12,070	13,470
521635	Voice Services -Wireless	0	33,935	33,935	29,511
521715	Office Equipment Rental	21,972	25,000	25,000	25,000
521725	Other Rental	1,705	7,140	7,140	7,140
521730	Parking Space Rental	2,835	26,587	26,587	7,387
522430	Miscellaneous Other Services & Charges	138,382	222,959	225,959	223,445
522720	Interfund Payroll Services	(1,216)	0	0	0
522721	Interfund HR Client Services	0	0	0	3,758
522722	KRONOS Service Chargeback	8,911	9,513	9,513	10,959
522723	Drainage Fee Service Chargeback	10,897	10,900	10,900	10,900
522735	Interfund Communication Equipment Repair	0	10,000	10,000	10,000
522795	Other Interfund Services	4,415,969	4,940,079	4,940,079	4,863,225
522845	Interfund Vehicle Services	3,282	4,356	4,356	18,271
Total	Other Services and Charges	5,673,151	7,014,305	6,987,305	6,694,403
560210	Furniture Fixtures and Equipment	0	13,000	0	0
Total	Equipment	0	13,000	0	0
551010	Non-Capital Office Furniture & Equipment	42,529	0	0	0
551020	Non-Capital Communication Equipment	1,235	9,200	9,200	0
Total	Non-Capital Equipment	43,764	9,200	9,200	0
Grand Total Expenditures		22,384,494	25,415,232	25,415,232	26,017,193