

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	5,202,237	5,202,237	2,904,859
Current Revenues	26,134,477	26,134,477	26,574,432
Total Available Resources	<u>31,336,714</u>	<u>31,336,714</u>	<u>29,479,291</u>
Maintenance and Operations	28,431,855	28,431,855	29,448,984
Total Expenditures	<u>28,431,855</u>	<u>28,431,855</u>	<u>29,448,984</u>
Planned Ending Fund Balance	<u>2,904,859</u>	<u>2,904,859</u>	<u>30,307</u>
Total Budget	<u><u>31,336,714</u></u>	<u><u>31,336,714</u></u>	<u><u>29,479,291</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,904,859	2,904,859	30,307
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 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 FY2019 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.

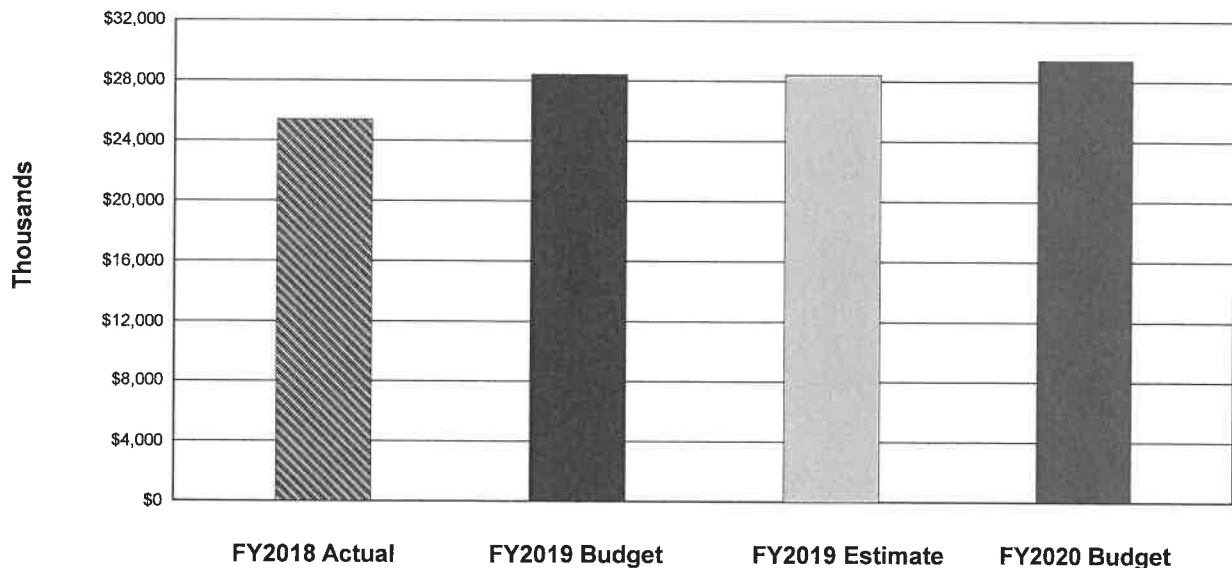
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget	
Expenditures	Personnel Services	19,161,822	21,362,446	21,362,446	21,944,831
	Supplies	230,580	398,695	398,723	398,755
	Other Services and Charges	6,023,509	6,670,714	6,670,686	7,105,398
	Total M & O Expenditures	<u>25,415,911</u>	<u>28,431,855</u>	<u>28,431,855</u>	<u>29,448,984</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>25,415,911</u>	<u>28,431,855</u>	<u>28,431,855</u>	<u>29,448,984</u>
Revenues	25,806,344	26,134,477	26,134,477	26,574,432	
Staffing	Full-Time Equivalents - Civilian	228.0	264.0	264.0	266.3
	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	<u>228.0</u>	<u>264.0</u>	<u>264.0</u>	<u>266.3</u>
	Full-Time Equivalents - Overtime	18.1	11.6	11.0	11.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2020 Budget includes \$9,616,670 transfer from General Fund to support Houston Emergency activities. o The FY2020 Budget supports the continuation of current service levels. 				

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Answer 80% of Non-Emergency Calls within 10 Seconds	82%	80%	81%	80%
Answer 90% of Emergency Calls within 10 Seconds	96%	90%	98%	90%
Training Hours per Call Taker	39	42	42	42
Training Hours per FTE - Office of Emergency Management (OEM)	10	45	50	45
Expenditures Adopted Budget vs Actual Utilization	92%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	100%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Houston Emergency Center Business Area : Houston Emergency Center Fund No. /Bus Area No. : 2205 / 1500							
Division Description	150001	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HEC - Office of the Director Group Provides management of the Houston Emergency Center and facilitation of public education.	150001	4.6	783,826	6.0	1,046,364	5.0	979,840
HEC - Information Technology Group Provides information technology management to the Houston Emergency Center and facilitation of public education.	150002	0.0	5,276,262	0.0	5,514,996	0.0	5,913,489
HEC - Police Call Taking Group Answers and processes police non-emergency phone calls.	150003	50.3	3,264,815	71.0	4,793,770	69.3	4,725,109
HEC - 9-1-1 Network Group 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.	150004	164.5	14,922,004	178.0	15,858,873	183.0	16,447,762
HEC - Office of Emergency Management Oversees the City's emergency and non-emergency response centers.	150005	8.6	1,169,004	9.0	1,217,852	9.0	1,382,784
Total		228.0	25,415,911	264.0	28,431,855	266.3	29,448,984

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

Fund Name : Houston Emergency Center
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Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Intergovernmental	240,877	220,000	220,000	220,000
Charges for Services	15,184,460	15,962,119	15,962,119	16,547,762
Direct Interfund Services	586,566	190,000	190,000	190,000
Interest	31,761	0	0	0
Miscellaneous/Other	322	0	0	0
Other Resources	9,762,358	9,762,358	9,762,358	9,616,670
Grand Total Revenues	<u>25,806,344</u>	<u>26,134,477</u>	<u>26,134,477</u>	<u>26,574,432</u>