

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	5,467,183	5,467,183	3,050,176
Current Revenues	26,574,432	26,574,432	27,038,011
Total Available Resources	<u>32,041,615</u>	<u>32,041,615</u>	<u>30,088,187</u>
Maintenance and Operations	29,448,984	28,991,439	30,088,187
Total Expenditures	<u>29,448,984</u>	<u>28,991,439</u>	<u>30,088,187</u>
Planned Ending Fund Balance	<u>2,592,631</u>	<u>3,050,176</u>	<u>0</u>
Total Budget	<u><u>32,041,615</u></u>	<u><u>32,041,615</u></u>	<u><u>30,088,187</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,592,631	3,050,176	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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 FY2020 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.

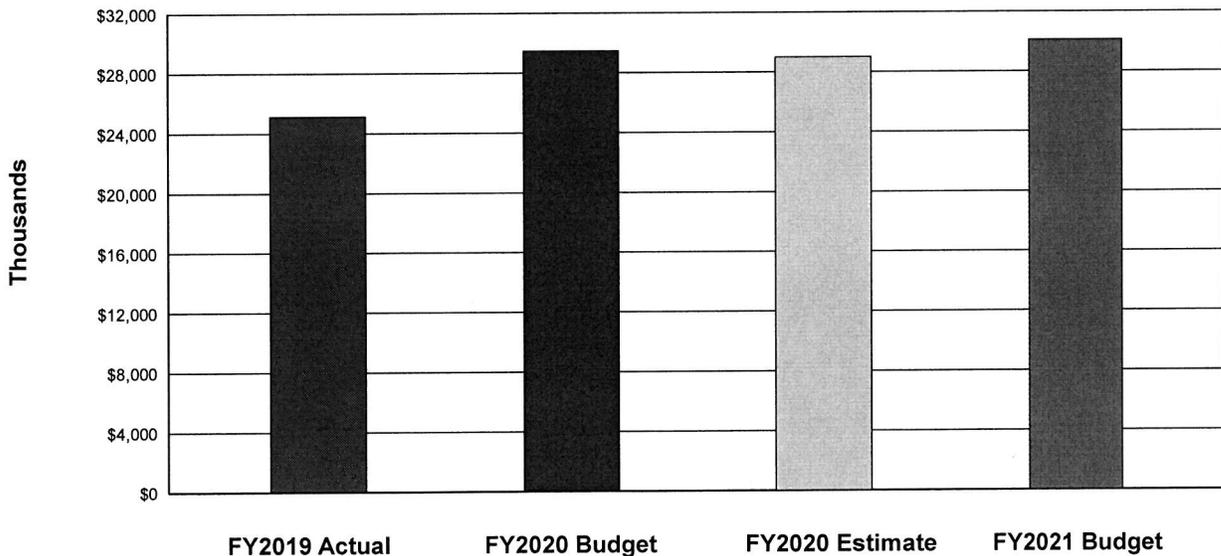
**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	19,357,064	21,944,831	21,465,654	<b>22,442,308</b>
	Supplies	88,521	393,755	398,211	<b>390,573</b>
	Other Services and Charges	5,672,405	7,110,398	7,127,574	<b>7,255,306</b>
	Total M & O Expenditures	<u>25,117,990</u>	<u>29,448,984</u>	<u>28,991,439</u>	<u><b>30,088,187</b></u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>25,117,990</u>	<u>29,448,984</u>	<u>28,991,439</u>	<u><b>30,088,187</b></u>
Revenues		25,382,935	26,574,432	26,574,432	<b>27,038,011</b>
Staffing	Full-Time Equivalents - Civilian	234.9	266.3	264.0	<b>267.4</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>234.9</u>	<u>266.3</u>	<u>264.0</u>	<u><b>267.4</b></u>
	Full-Time Equivalents - Overtime	13.1	11.4	11.0	<b>12.6</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2021 Budget includes \$9,616,670 transfer from General Fund to support Houston Emergency activities.</li> <li>o The FY2021 Budget supports the continuation of current service levels.</li> </ul>				

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



**FISCAL YEAR 2021 BUDGET**

**Business Area Performance Measures**

**Fund Name** : Houston Emergency Center  
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<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Answer 80% of Non-Emergency Calls within 10 Seconds	82%	80%	70%	80%
Answer 90% of Emergency Calls within 10 Seconds	96%	90%	96%	90%
Training Hours per Call Taker	39	42	35	42
Training Hours per FTE - Office of Emergency Management (OEM)	10	45	71	90
Expenditures Adopted Budget vs Actual Utilization	88%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	97%	100%	100%	100%

**FISCAL YEAR 2021 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>FY2019 Actual</b>		<b>FY2020 Estimate</b>		<b>FY2021 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.	4.4	612,958	6.0	920,812	5.0	721,946
<b>HEC - Information Technology Group 150002</b> Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,162,362	0.0	5,921,094	0.0	6,073,330
<b>HEC - Police Call Taking Group 150003</b> Answers and processes police non-emergency phone calls.	57.2	3,348,508	71.0	4,272,175	69.4	4,935,778
<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.	164.9	14,900,990	178.0	16,447,763	183.0	16,843,869
<b>HEC - Office of Emergency Management 150005</b> Oversees the City's emergency and non-emergency response centers.	8.4	1,093,172	9.0	1,429,595	10.0	1,513,264
<b>Total</b>	<b>234.9</b>	<b>25,117,990</b>	<b>264.0</b>	<b>28,991,439</b>	<b>267.4</b>	<b>30,088,187</b>

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**FISCAL YEAR 2021 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : Houston Emergency Center  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Intergovernmental	245,398	220,000	220,000	<b>227,471</b>
Charges for Services	15,049,431	16,547,762	16,547,762	<b>16,943,870</b>
Direct Interfund Services	273,500	190,000	190,000	<b>250,000</b>
Interest	52,248	0	0	<b>0</b>
Other Resources	9,762,358	9,616,670	9,616,670	<b>9,616,670</b>
<b>Grand Total Revenues</b>	<b><u>25,382,935</u></b>	<b><u>26,574,432</u></b>	<b><u>26,574,432</u></b>	<b><u>27,038,011</u></b>