

**FISCAL YEAR 2022 BUDGET**

**Fund Summary**

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

	<u>FY2021</u> <u>Current Budget</u>	<u>FY2021</u> <u>Estimate</u>	<u>FY2022</u> <u>Budget</u>
Beginning Fund Balance	4,980,729	4,980,729	2,525,867
Current Revenues	27,038,011	26,412,487	27,374,973
Total Available Resources	<u>32,018,740</u>	<u>31,393,216</u>	<u>29,900,840</u>
Maintenance and Operations	30,088,187	28,867,349	29,900,840
Total Expenditures	<u>30,088,187</u>	<u>28,867,349</u>	<u>29,900,840</u>
Planned Ending Fund Balance	<u>1,930,553</u>	<u>2,525,867</u>	<u>0</u>
Total Budget	<u><u>32,018,740</u></u>	<u><u>31,393,216</u></u>	<u><u>29,900,840</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,930,553	2,525,867	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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 FY2021 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.

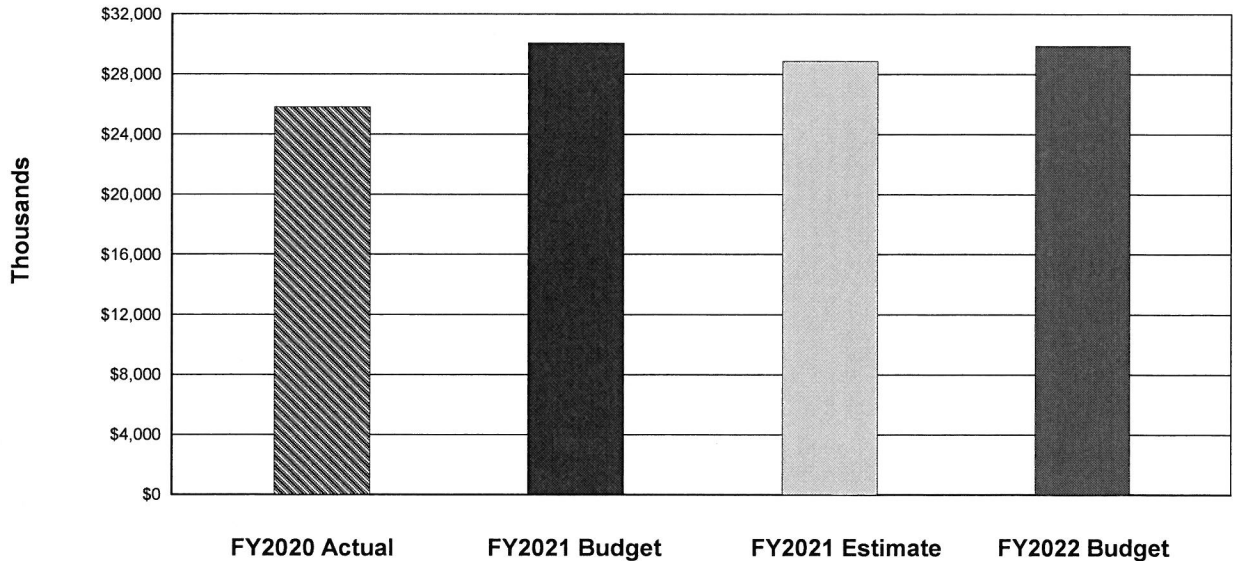
**FISCAL YEAR 2022 BUDGET**

**Business Area Budget Summary**

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	19,706,790	22,376,591	21,606,742	22,594,139
	Supplies	88,505	428,573	386,125	439,984
	Other Services and Charges	6,026,136	7,283,023	6,874,482	6,866,717
	Total M & O Expenditures	<u>25,821,431</u>	<u>30,088,187</u>	<u>28,867,349</u>	<u>29,900,840</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>25,821,431</u>	<u>30,088,187</u>	<u>28,867,349</u>	<u>29,900,840</u>
Revenues		25,334,977	27,038,011	26,412,487	27,374,973
Staffing	Full-Time Equivalents - Civilian	223.5	266.3	260.0	261.4
	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>223.5</u>	<u>266.3</u>	<u>260.0</u>	<u>261.4</u>
	Full-Time Equivalents - Overtime	18.4	11.6	25.0	17.9
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o The FY2022 Budget includes \$9,616,670 transfer from General Fund to support Houston Emergency activities.				

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



**FISCAL YEAR 2022 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name</b> : Houston Emergency Center <b>Business Area</b> : Houston Emergency Center <b>Fund No. /Bus. Area No.</b> : 2205 / 1500				
<b>Performance Measures</b>	<b>FY2020 Actual</b>	<b>FY2021 Target</b>	<b>FY2021 Estimate</b>	<b>FY2022 Target</b>
Answer 80% of Non-Emergency Calls within 10 Seconds	64%	80%	60%	80%
Answer 90% of Emergency Calls within 10 Seconds	95%	90%	98%	90%
Training Hours per Call Taker	39	42	35	42
Training Hours per FTE - Office of Emergency Management (OEM)	10	90	132	176
Expenditures Adopted Budget vs Actual Utilization	88%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	95%	100%	98%	100%

**FISCAL YEAR 2022 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>FY2020 Actual</b>		<b>FY2021 Estimate</b>		<b>FY2022 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.	3.6	584,712	5.0	718,661	3.0	603,539	
<b>HEC - Information Technology Group 150002</b> Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,526,768	0.0	5,964,652	0.0	5,699,536	
<b>HEC - Police Call Taking Group 150003</b> Answers and processes police non-emergency phone calls.	46.5	3,299,493	68.0	4,526,527	64.4	4,807,929	
<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.	165.1	15,174,354	178.0	16,218,346	183.0	17,180,832	
<b>HEC - Office of Emergency Management 150005</b> Oversees the City's emergency and non-emergency response centers.	8.3	1,236,104	9.0	1,439,163	11.0	1,609,004	
<b>Total</b>	<b>223.5</b>	<b>25,821,431</b>	<b>260.0</b>	<b>28,867,349</b>	<b>261.4</b>	<b>29,900,840</b>	

**FISCAL YEAR 2022 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Houston Emergency Center  
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<b>Category</b>	<b>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Intergovernmental	227,472	227,471	227,471	<b>227,471</b>
Charges for Services	15,173,092	16,943,870	16,318,346	<b>17,280,832</b>
Direct Interfund Services	279,600	250,000	250,000	<b>250,000</b>
Interest	38,143	0	0	<b>0</b>
Other Resources	9,616,670	9,616,670	9,616,670	<b>9,616,670</b>
<b>Grand Total Revenues</b>	<b><u>25,334,977</u></b>	<b><u>27,038,011</u></b>	<b><u>26,412,487</u></b>	<b><u>27,374,973</u></b>