

**FISCAL YEAR 2023 BUDGET**

**Fund Summary**

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	4,983,962	4,983,962	3,059,494
Current Revenues	27,374,973	27,375,206	29,101,299
Total Available Resources	<u>32,358,935</u>	<u>32,359,168</u>	<u>32,160,793</u>
Maintenance and Operations	29,900,840	29,299,674	32,160,793
Total Expenditures	<u>29,900,840</u>	<u>29,299,674</u>	<u>32,160,793</u>
Planned Ending Fund Balance	<u>2,458,095</u>	<u>3,059,494</u>	<u>0</u>
Total Budget	<u><u>32,358,935</u></u>	<u><u>32,359,168</u></u>	<u><u>32,160,793</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,458,095	3,059,494	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 HEC 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 HEC, 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 is responsible for the administration, maintenance, and operation of the Police, Fire/EMS Computer Aided Dispatch (CAD) System, radio system, and Records Management System.

Department Short Term Goals:

- o Answer 90% of 9-1-1 emergency calls within 15 seconds.
- o Answer 80% of non-emergency calls within 15 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, National Incident Management System Capability Assessment Support Tool, and Texas Regional Response Network reports.

Department Long Term Goals:

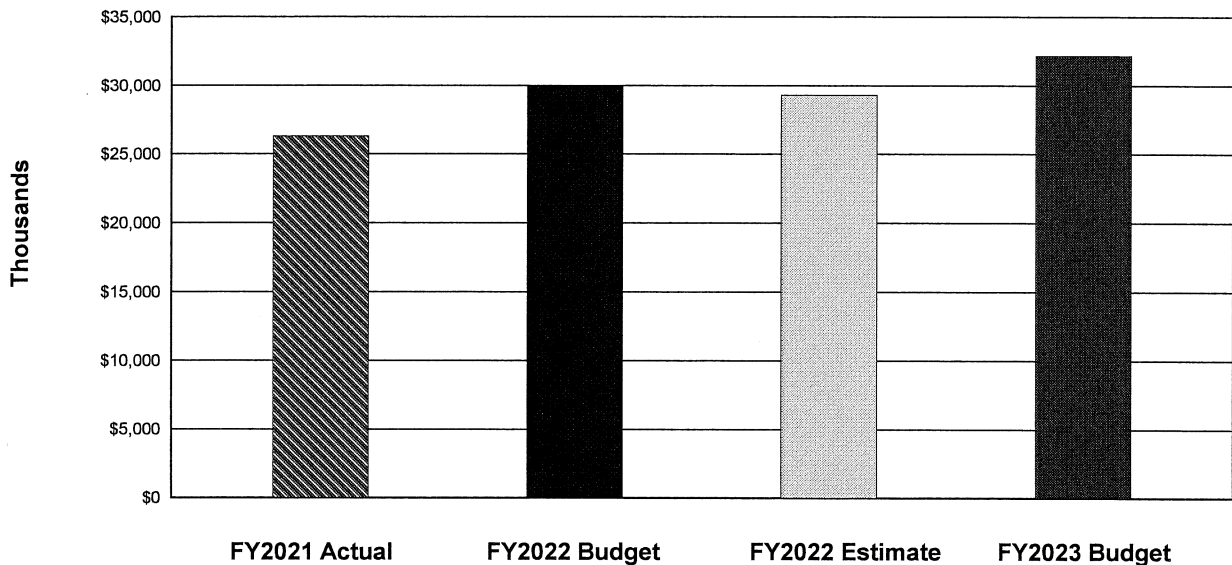
- o Improve efficiency over FY2022 baseline.
- o Maintain accreditations of HEC:
  - National Academy of Emergency Medical Dispatch.
  - National Emergency Number Association Emergency Number Personnel.
- o Establish Houston Emergency Communications State-Certified Academy.
- o Civilianization of HEC.
- o Create a disaster recovery site for the CAD System.

**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Houston Emergency Center Fund</b>					
<b>Business Area</b> :		<b>Houston Emergency Center</b>					
<b>Fund No. /Bus. Area No.</b> :		<b>2205 / 1500</b>		<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Expenditures	Personnel Services	19,768,598	22,494,139	21,789,687	<b>24,372,057</b>		
	Supplies	269,757	511,928	437,484	<b>437,484</b>		
	Other Services and Charges	6,250,057	6,894,773	7,072,503	<b>7,351,252</b>		
	Total M & O Expenditures	26,288,412	29,900,840	29,299,674	<b>32,160,793</b>		
	Debt Service & Other Uses	0	0	0	<b>0</b>		
	Total Expenditure	26,288,412	29,900,840	29,299,674	<b>32,160,793</b>		
Revenues		26,291,645	27,374,973	27,375,206	<b>29,101,299</b>		
Staffing	Full-Time Equivalents - Civilian	214.4	260.0	255.0	<b>257.2</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	214.4	260.0	255.0	<b>257.2</b>		
	Full-Time Equivalents - Overtime	28.4	17.9	19.7	<b>16.6</b>		
Significant Budget Changes and Highlights	o The FY2023 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases.						
	o The FY2023 Budget includes a \$9,819,793 transfer from General Fund to support Houston Emergency Center activities.						

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



**FISCAL YEAR 2023 BUDGET**

**Business Area Performance Measures**

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

<b>Performance Measures</b>	<b>FY2021 Actual</b>	<b>FY2022 Target</b>	<b>FY2022 Estimate</b>	<b>FY2023 Target</b>
Answer 80% of non-emergency calls within 15 seconds	64%	80%	50%	80%
Answer 90% of emergency calls within 15 seconds	96%	90%	85%	90%
Training hours per call taker	39	42	35	42
Training hours per FTE - Office of Emergency Management (OEM)	10	176	132	176
Expenditures Adopted Budget vs Actual Utilization	87%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	97%	100%	100%	100%

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Houston Emergency Center Fund</b>						
<b>Business Area : Houston Emergency Center</b>						
<b>Fund No. /Bus Area No. : 2205 / 1500</b>						
<b>Division Description</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 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.	2.6	514,298	3.0	505,015	2.0	489,531
<b>HEC - Information Technology Group 150002</b> Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,653,823	0.0	5,970,921	0.0	6,178,775
<b>HEC - Police Call Taking Group 150003</b> Answers and processes police non-emergency phone calls.	35.3	2,967,961	64.0	4,183,010	61.2	5,109,089
<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 Houston Emergency Center, which includes budget and finance, Human Resources, training, and hiring of personnel.	168.5	15,978,938	179.0	16,983,809	183.0	18,674,035
<b>HEC - Office of Emergency Management 150005</b> Oversees the City's emergency and non-emergency response centers.	8.0	1,173,392	9.0	1,656,919	11.0	1,709,363
<b>Total</b>	<b>214.4</b>	<b>26,288,412</b>	<b>255.0</b>	<b>29,299,674</b>	<b>257.2</b>	<b>32,160,793</b>

**FISCAL YEAR 2023 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Houston Emergency Center Fund  
**Business Area** : Houston Emergency Center  
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<b>Category</b>	<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Intergovernmental	219,713	227,471	227,471	<b>227,471</b>
Charges for Services	16,138,628	17,280,832	17,103,533	<b>18,774,035</b>
Direct Interfund Services	279,996	250,000	250,000	<b>280,000</b>
Interest	36,379	0	0	<b>0</b>
Miscellaneous/Other	259	0	0	<b>0</b>
Other Resources	9,616,670	9,616,670	9,794,202	<b>9,819,793</b>
<b>Grand Total Revenues</b>	<b><u>26,291,645</u></b>	<b><u>27,374,973</u></b>	<b><u>27,375,206</u></b>	<b><u>29,101,299</u></b>