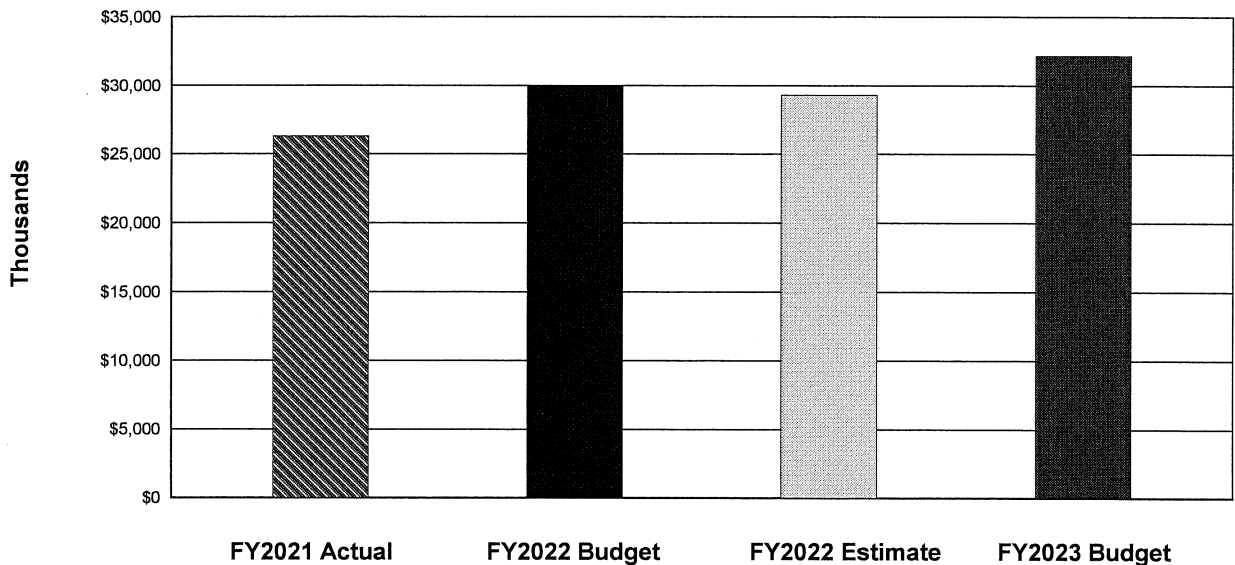


FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

Fund Name :		Houston Emergency Center Fund					
Business Area :		Houston Emergency Center					
Fund No. /Bus. Area No. :		2205 / 1500		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	19,768,598	22,494,139	21,789,687	24,372,057		
	Supplies	269,757	511,928	437,484	437,484		
	Other Services and Charges	6,250,057	6,894,773	7,072,503	7,351,252		
	Total M & O Expenditures	26,288,412	29,900,840	29,299,674	32,160,793		
	Debt Service & Other Uses	0	0	0	0		
	Total Expenditure	26,288,412	29,900,840	29,299,674	32,160,793		
Revenues		26,291,645	27,374,973	27,375,206	29,101,299		
Staffing	Full-Time Equivalents - Civilian	214.4	260.0	255.0	257.2		
	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	214.4	260.0	255.0	257.2		
	Full-Time Equivalents - Overtime	28.4	17.9	19.7	16.6		
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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
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

Division Summary						
Fund Name : Houston Emergency Center Fund						
Business Area : Houston Emergency Center						
Fund No. /Bus Area No. : 2205 / 1500						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HEC - Office of the Director Group 150001 Provides management of the Houston Emergency Center and facilitation of public education.	2.6	514,298	3.0	505,015	2.0	489,531
HEC - Information Technology Group 150002 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
HEC - Police Call Taking Group 150003 Answers and processes police non-emergency phone calls.	35.3	2,967,961	64.0	4,183,010	61.2	5,109,089
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 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
HEC - Office of Emergency Management 150005 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
Total	214.4	26,288,412	255.0	29,299,674	257.2	32,160,793

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

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