

HOUSTON EMERGENCY CENTER

Department Description and Mission

The mission of the Houston Emergency Center (HEC) is to provide the citizens of Houston with the most efficient, accurate, and professional service when processing their life-threatening calls. HEC, in coordination with the Office of Emergency Management (OEM), protects life and property by operating the public safety communications' system and by coordinating and managing emergency situations. The Information Technology division is responsible for the administration, maintenance, and operations of the Police, Fire/EMS Computer Aided Dispatch system, radio system, and Records Management Systems.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Houston Emergency Center
Bus. Area No : 1500

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	7,650	7,677	7,762	8,436	7,929	8,667
Emergency Call Center - 911	16,665	16,897	19,009	19,101	20,542	22,602
Emergency Management	1,107	1,431	1,312	1,709	1,332	1,738
Debt Service and Interfund Transfers	0	9,794	0	10,070	0	10,155
Total	25,422	35,799	28,082	39,316	29,804	43,162

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	16.9	2.6	16.2	2.9	19.5	1.1
Emergency Call Center - 911	168.9	28.8	178.8	35.5	230.0	16.2
Emergency Management	10.3	0.0	11.0	0.0	11.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	196.1	31.4	206.0	38.4	260.5	17.3

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Emergency Center

Bus Area No. : 1500

Administrative Services

Description:

Citywide Outcome includes core public safety functions such as targeted police deployment and fire safety measures. This Citywide Outcome encompasses public safety enhancements to develop and maintain a quick, operationally effective, nationwide 9-1-1 system for emergency services.

Goal:

Create an environment for the department processes to run more smoothly, efficiently, and effectively by implementing strategies to attract and retain employee critical position levels at 100% or greater.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	7,650	7,677	7,762	8,436	7,929	8,667

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	16.9	2.6	16.2	2.9	19.5	1.1

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Employee critical position retention	169	224	180	225
Training hours per call taker	35	42	141	141
Expenditures Adopted Budget vs Actual Utilization	91%	98%	94%	98%
Revenues Adopted Budget vs Actual Utilization	93%	100%	96%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Emergency Center

Bus Area No. : 1500

Emergency Call Center - 911

Description:

Provides the 9-1-1 infrastructure to include fiscal management, IT services, records management, HR functions, training, and staff services. These services provide for the critical functionality used throughout the department (i.e. desktop services, voice and network, cyber-security, communication platforms, financial reporting, budgeting, grant management, and staff management, to include hiring, payroll services, and more).

Goal:

Receive, answer, and process emergency 9-1-1 calls by identifying caller location promptly and dispatching the calls effectively according to established operating policies.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	16,665	16,897	19,009	19,101	20,542	22,602

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	168.9	28.8	178.8	35.5	230.0	16.2

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Answer 80% of non-emergency calls within 15 seconds	35%	80%	42%	80%
Answer 90% of emergency calls within 15 seconds	85%	90%	83%	90%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Emergency Center

Bus Area No. : 1500

Emergency Management

Description:

Provides programs and activities to City residents and departments to help them prepare for, cope with, and recover from the effects of natural and man-made disasters. Done through all four phases of Emergency Management preparedness, response, and recovery.

Goal:

Prepare for any disasters, natural and otherwise, and keep the community safe by minimizing damage caused by emergencies and disasters, prevent and ease the impact of disasters, and coordinating and implementing various efforts, including but not limited to, rescue efforts, implementing emergency services, and protecting the City's infrastructure.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	1,107	1,431	1,312	1,709	1,332	1,738

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	10.3	0.0	11.0	0.0	11.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Activation preparedness	17	10	17	13
Training hours per FTE - Office of Emergency Management (OEM)	165	176	165	176

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Emergency Center

Bus Area No. : 1500

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

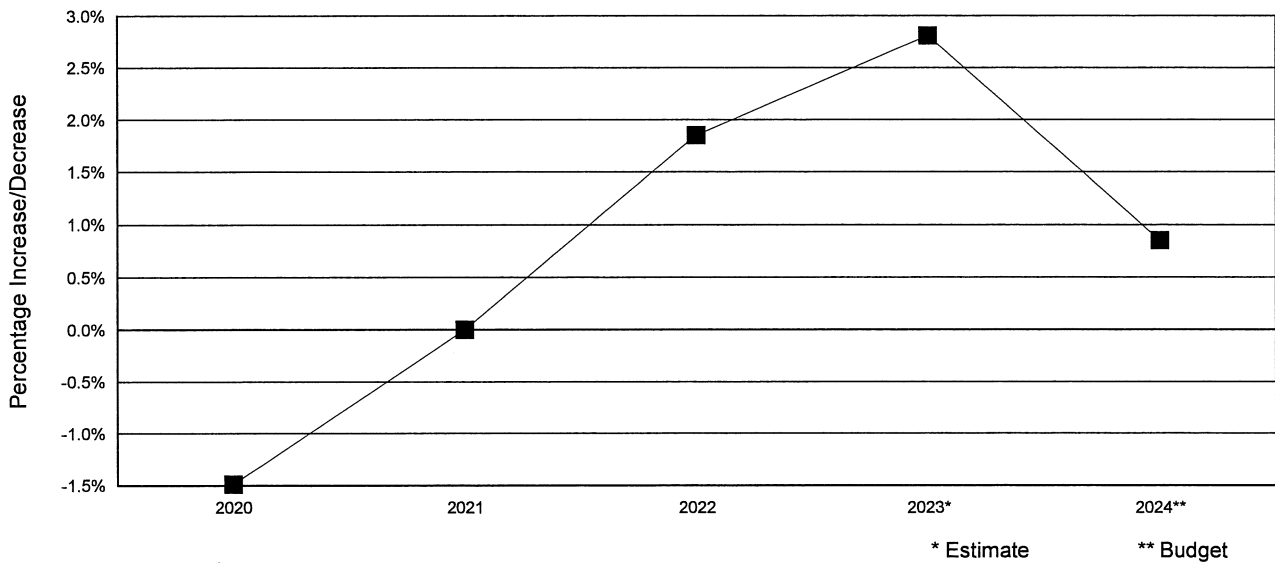
Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	9,794	0	10,070	0	10,155

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Houston Emergency Center					
Fund No. /Bus. Area No. : 1000 / 1500		FY2022	FY2023	FY2023	FY2024
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	2	0	0	0
	Total M & O Expenditures	2	0	0	0
	Debt Service & Other Uses	9,794,202	10,069,793	10,069,793	10,154,992
	Total Expenditure	9,794,204	10,069,793	10,069,793	10,154,992
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The only expense in the fund is a transfer to support the General Fund portion of Houston Emergency Center Special Fund (Fund 2205).				

**General Fund
Houston Emergency Center
Year over Year Expenditure Change**



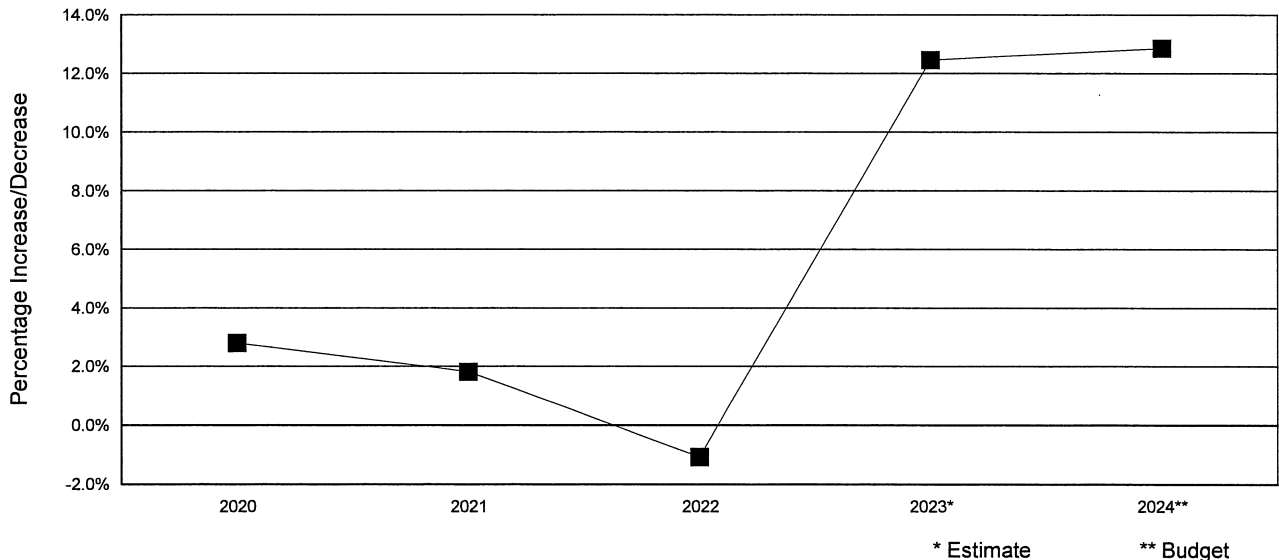
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	19,487,156	24,372,057	21,339,497	24,886,206
	Supplies	170,621	437,484	437,484	411,928
	Other Services and Charges	6,346,755	7,351,252	7,468,885	7,709,142
	Total M & O Expenditures	26,004,532	32,160,793	29,245,866	33,007,276
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	26,004,532	32,160,793	29,245,866	33,007,276
Revenues		25,422,470	29,101,299	28,082,222	29,804,020
Staffing	Full-Time Equivalents - Civilian	196.1	257.2	206.0	260.5
	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	196.1	257.2	206.0	260.5
	Full-Time Equivalents - Overtime	31.4	16.6	38.4	17.3
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes a \$10,154,992 transfer from General Fund to support Houston Emergency Center activities. 				

**Houston Emergency Center Fund
Houston Emergency Center
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Houston Emergency Center

Business Area No. : 1500

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	15,329,381	18,774,035	17,697,429	19,369,027
Direct Interfund Services	279,996	280,000	280,000	280,000
Interest	19,467	0	35,000	0
Intergovernmental	-576	227,471	0	0
Other Resources	9,794,202	9,819,793	10,069,793	10,154,993
Grand Total	25,422,470	29,101,299	28,082,222	29,804,020