

**FISCAL YEAR 2024 BUDGET**

**Fund Summary**

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

	<u>FY2023 Current Budget</u>	<u>FY2023 Estimate</u>	<u>FY2024 Budget</u>
Beginning Fund Balance	4,401,900	4,401,900	<b>3,238,256</b>
Current Revenues	29,101,299	28,082,222	<b>29,804,020</b>
Total Available Resources	<u>33,503,199</u>	<u>32,484,122</u>	<b>33,042,276</b>
Maintenance and Operations	32,160,793	29,245,866	<b>33,007,276</b>
Total Expenditures	<u>32,160,793</u>	<u>29,245,866</u>	<b>33,007,276</b>
Planned Ending Fund Balance	<u>1,342,406</u>	<u>3,238,256</u>	<b>35,000</b>
Total Budget	<u><u>33,503,199</u></u>	<u><u>32,484,122</u></u>	<b><u><u>33,042,276</u></u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,342,406	3,238,256	<b>35,000</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 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 FY2023 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.