

HOUSTON EMERGENCY CENTER

Department Description and Mission

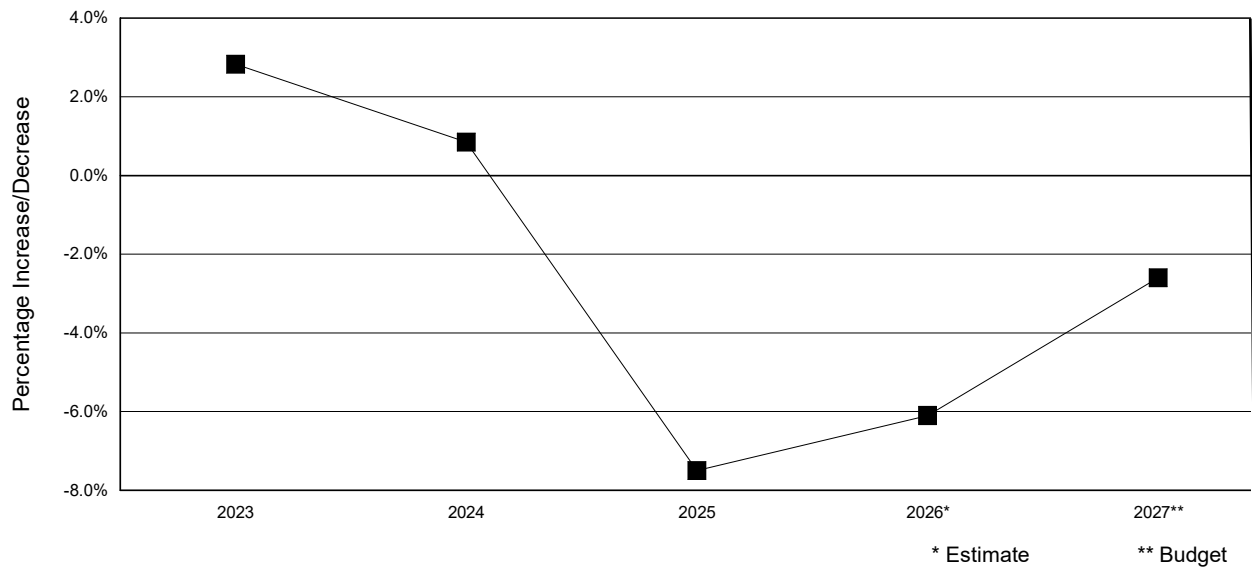
The mission of the Houston Emergency Center (HEC) is to provide the citizens of Houston with the most efficient, accurate, and professional service when processing their life-threatening calls. HEC, in coordination with the Office of Emergency Management (OEM), protects life and property by operating 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 2027 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Houston Emergency Center					
Fund No. /Bus. Area No. : 1000 / 1500					
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Debt Service & Other Uses	9,395,161	8,822,493	8,822,493	8,593,127
	Total Expenditure	<u>9,395,161</u>	<u>8,822,493</u>	<u>8,822,493</u>	<u>8,593,127</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	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). o The FY2027 Budget includes a reduction of \$318,967 for department savings initiatives.				

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



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

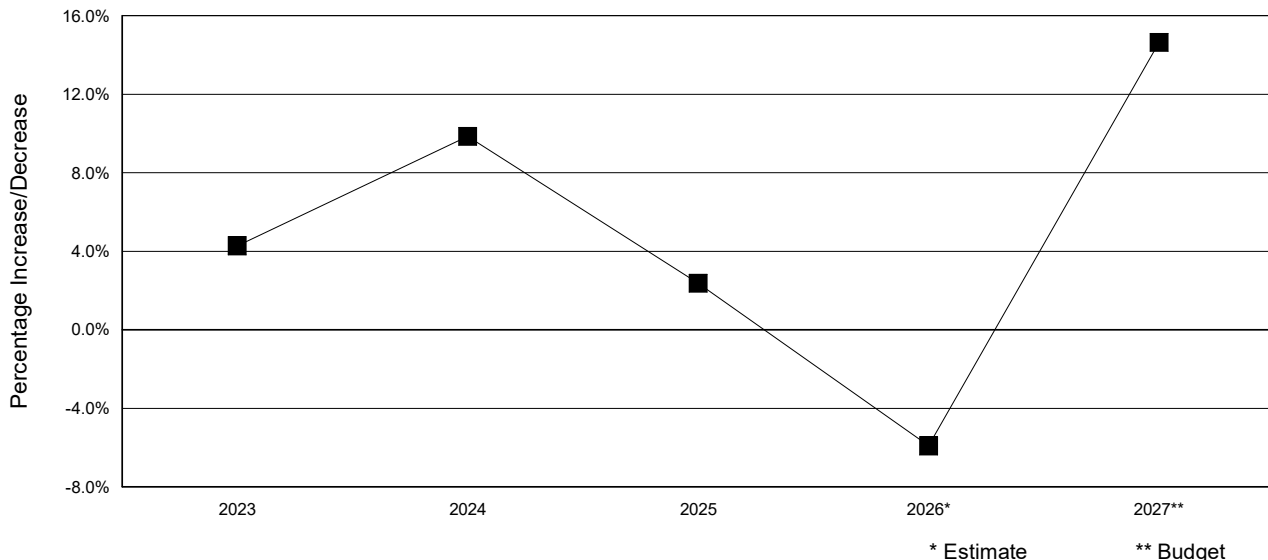
Fund Name : Houston Emergency Center Fund
Business Area : Houston Emergency Center
Fund No. /Bus. Area No. : 2205 / 1500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	23,266,280	23,691,953	21,630,317	25,273,799
	Supplies	150,232	93,288	98,288	246,288
	Other Services and Charges	7,079,140	7,463,957	6,967,822	7,377,465
	Non-Capital Equipment	1,775	0	0	0
	Total M & O Expenditures	30,497,427	31,249,198	28,696,427	32,897,552
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	30,497,427	31,249,198	28,696,427	32,897,552
Revenues		29,627,287	29,619,680	28,199,739	30,344,781
Staffing	Full-Time Equivalents - Civilian	189.1	230.0	199.4	239.3
	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	189.1	230.0	199.4	239.3
	Full-Time Equivalents - Overtime	32.5	18.8	30.3	16.3

**Significant
Budget
Changes
and
Highlights**

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes a \$8,593,127 transfer from General Fund to support Houston Emergency Center activities.

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

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

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	19,117,329	20,517,187	19,047,246	21,421,654
Direct Interfund Services	280,000	280,000	280,000	280,000
Interest	64,966	0	50,000	50,000
Other Resources	10,164,992	8,822,493	8,822,493	8,593,127
Grand Total	29,627,287	29,619,680	28,199,739	30,344,781

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Houston Emergency Center

Bus. Area No : 1500

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	7,673	8,493	7,644	8,074	7,910	8,654
Emergency Call Center - 911	20,612	20,578	20,556	20,622	22,435	24,244
Emergency Management	1,342	1,426	0	0	0	0
Debt Service and Interfund Transfers	0	9,395	0	8,822	0	8,593
Total	29,627	39,892	28,200	37,518	30,345	41,491

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	15.3	2.6	17.7	2.6	19.4	1.3
Emergency Call Center - 911	162.9	29.9	181.7	27.7	219.9	15.0
Emergency Management	10.9	0.0	0.0	0.0	0.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	189.1	32.5	199.4	30.3	239.3	16.3

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	7,673	8,493	7,644	8,074	7,910	8,654

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	15.3	2.6	17.7	2.6	19.4	1.3

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Employee critical position retention	225	225	225	225
Training hours per call taker	146	151	146	151
Expenditures Adopted Budget vs Actual Utilization	92%	98%	92%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	95%	100%

FISCAL YEAR 2027 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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	20,612	20,578	20,556	20,622	22,435	24,244

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	162.9	29.9	181.7	27.7	219.9	15.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of 9-1-1 calls received and processed	N/A	N/A	N/A	2,100,000
% of high-priority emergency calls where dispatch occurred without error or delay	N/A	N/A	N/A	67%
Average 9-1-1 call answering time (in seconds)	N/A	N/A	N/A	10
% of total calls reviewed that meet established call handling standards (protocol adherence, timeliness, and accuracy)	N/A	N/A	N/A	95%
% of emergency (9-1-1) calls answered within 15 seconds in alignment with national standards	80.71%	90%	90%	90%
% of non-emergency calls answered within 20 seconds	33.91%	80%	80%	80%

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

Program Notes:

The Emergency Management operations for this program transitioned to Houston Public Works during fiscal year 2025 and is no longer included within the Houston Emergency Center's programs.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	1,342	1,426	0	0	0	0

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	10.9	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Activation preparedness events	17	N/A	N/A	N/A
Training hours per FTE - Office of Emergency Management (OEM)	165	N/A	N/A	N/A

FISCAL YEAR 2027 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: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	9,395	0	8,822	0	8,593