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.

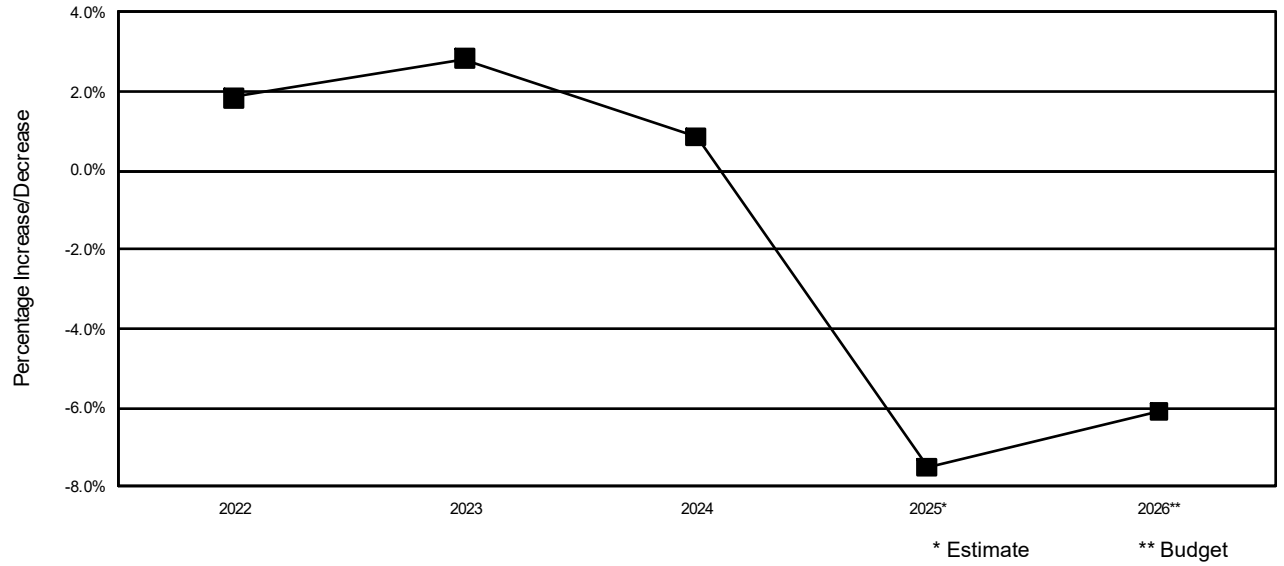
Business Area Budget Summary

Fund Name	**General Fund**				
Business Area	**Houston Emergency Center**				
Fund No. /Bus. Area No. :	**1000 / 1500**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services	1,841	0	0	**0**
	Other Services and Charges	160	0	0	**0**
	Total M & O Expenditures	2,001	0	0	**0**
	Debt Service & Other Uses	10,154,992	9,395,161	9,395,161	**8,822,493**
	Total Expenditure	10,156,993	9,395,161	9,395,161	**8,822,493**
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



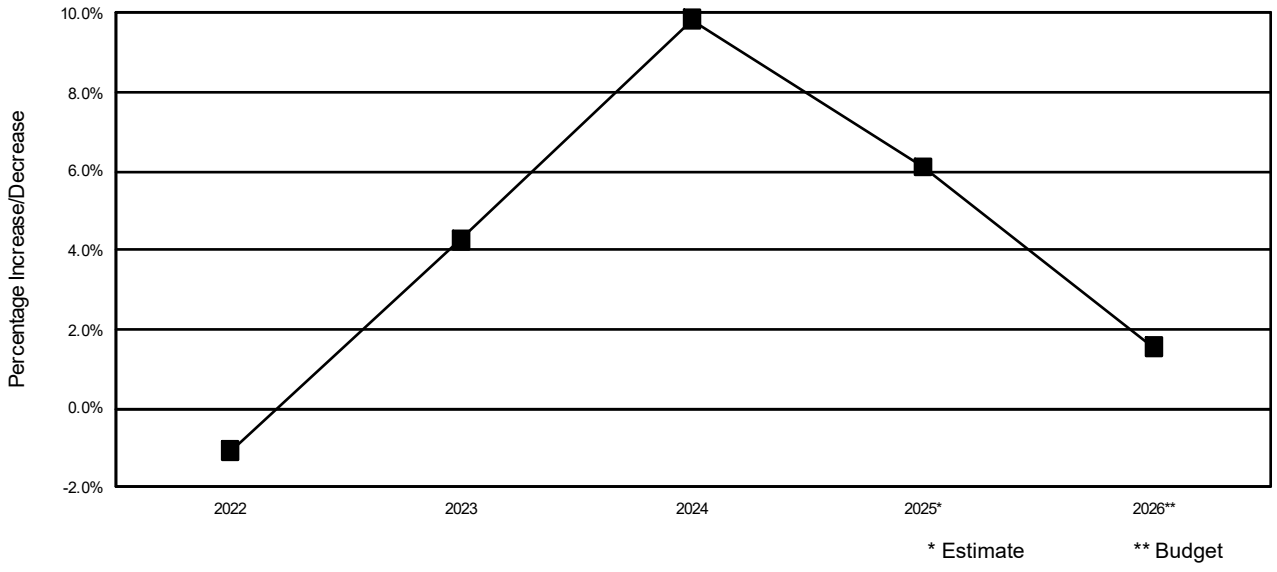
Business Area Budget Summary

Fund Name	**Houston Emergency Center Fund**				
Business Area	**Houston Emergency Center**				
Fund No. /Bus. Area No. :	**2205 / 1500**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services	22,439,180	24,868,211	23,635,384	**24,540,833**
	Supplies	135,286	250,696	250,371	**93,288**
	Other Services and Charges	7,213,560	8,053,541	7,719,540	**7,464,255**
	Non-Capital Equipment	0	2,000	2,000	**0**
	Total M & O Expenditures	29,788,026	33,174,448	31,607,295	**32,098,376**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	29,788,026	33,174,448	31,607,295	**32,098,376**
Revenues		28,687,225	30,357,465	30,367,465	**29,619,680**
Staffing	Full-Time Equivalents - Civilian	195.8	259.0	217.6	**241.1**
	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	195.8	259.0	217.6	**241.1**
	Full-Time Equivalents - Overtime	33.3	17.3	43.9	**18.8**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget includes a $8,822,493 transfer from General Fund to support Houston Emergency Center activities.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



Business Area Revenues Summary

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

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	18,158,864	19,922,472	19,872,473	**20,517,187**
Direct Interfund Services	280,000	280,000	280,000	**280,000**
Interest	106,961	0	50,000	**0**
Miscellaneous/Other	-13,592	0	0	**0**
Other Resources	10,154,992	10,154,993	10,164,992	**8,822,493**
Grand Total	**28,687,225**	**30,357,465**	**30,367,465**	**29,619,680**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	7,831	8,597	7,726	8,758	7,786	8,716
Emergency Call Center - 911	19,538	19,685	21,299	21,400	21,834	23,383
Emergency Management	1,319	1,506	1,342	1,450	0	0
Debt Service and Interfund Transfers	0	10,157	0	9,395	0	8,822
Total	**28,688**	**39,945**	**30,367**	**41,003**	**29,620**	**40,921**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	16.1	2.9	17.2	3.1	19.2	1.3
Emergency Call Center - 911	169.1	30.4	189.3	40.8	221.9	17.5
Emergency Management	10.6	0.0	11.0	0.0	0.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**195.8**	**33.3**	**217.5**	**43.9**	**241.1**	**18.8**

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	7,831	8,597	7,726	8,758	7,786	8,716

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	16.1	2.9	17.2	3.1	19.2	1.3

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Employee critical position retention	203	225	225	225
Training hours per call taker	146	146	146	151
Expenditures Adopted Budget vs Actual Utilization	93%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	96%	100%	100%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	19,538	19,685	21,299	21,400	21,834	23,383

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	169.1	30.4	189.3	40.8	221.9	17.5

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Answer 80% of non-emergency calls within 20 seconds	37%	80%	80%	80%
Answer 90% of emergency calls within 15 seconds	86%	90%	90%	90%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	1,319	1,506	1,342	1,450	0	0

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	10.6	0.0	11.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Activation preparedness events	11	17	17	N/A
Training hours per FTE - Office of Emergency Management (OEM)	162	176	165	N/A

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	10,157	0	9,395	0	8,822