Fund Summary

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

	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Beginning Fund Balance	3,919,598	3,919,598	**2,679,768**
Current Revenues	30,357,465	30,367,465	**29,619,680**
Total Available Resources	34,277,063	34,287,063	**32,299,448**
Maintenance and Operations	33,174,448	31,607,295	**32,098,376**
Total Expenditures	33,174,448	31,607,295	**32,098,376**
Planned Ending Fund Balance	1,102,615	2,679,768	**201,072**
Total Budget	34,277,063	34,287,063	**32,299,448**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	1,102,615	2,679,768	**201,072**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2025 Budget, the FY2025 Estimate and the FY2026 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 20 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 FY2025 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.