Fund Summary

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

	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Beginning Fund Balance	4,811,805	4,811,805	**2,971,512**
Current Revenues	25,635,126	25,932,870	**26,134,477**
Total Available Resources	30,446,931	30,744,675	**29,105,989**
Maintenance and Operations	27,773,163	27,773,163	**28,431,855**
Total Expenditures	27,773,163	27,773,163	**28,431,855**
Planned Ending Fund Balance	2,673,768	2,971,512	**674,134**
Total Budget	30,446,931	30,744,675	**29,105,989**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	2,673,768	2,971,512	**674,134**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 the Houston Emergency Center 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 Houston Emergency Center, 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 (HITS) is responsible for the administration, maintenance, and operation of the Police, Fire/EMS Computer Aided Dispatch (CAD) System, Radio System, and Records Management Systems (RMS).

Department Short Term Goals:
- Answer 90% of 9-1-1 emergency calls within 10 seconds.
- Answer 80% of non-emergency calls within 10 seconds.
- Expansion of the Quality Assurance Program.
- Expansion of the Training Programs to provide ongoing professional growth opportunities of HEC employees, including technical teamwork enhancement and required certification of all employees.
- Cross-train employees to improve call flow.
- Conduct a discussion-based exercise and an operational-based exercise.
- Maintain City's Grant eligibility by submitting Emergency Management Performance Grant (EMPG), National Incident Management System Capability Assessment Support Tool (NIMSCAST), and Texas Regional Response Network (TRRN) Reports.

Department Long Term Goals:
- Improve efficiency over FY2018 baseline.
- Maintain accreditations of the Houston Emergency Center:
  - National Academy of Emergency Medical Dispatch (NAEMD).
  - National Emergency Number Association Emergency Number Personnel (NENA ENP).
- Establish Houston Emergency Communications State-Certified Academy.
- Civilianization of the Houston Emergency Center.
- Create a Disaster Recovery site for the CAD.

Business Area Budget Summary

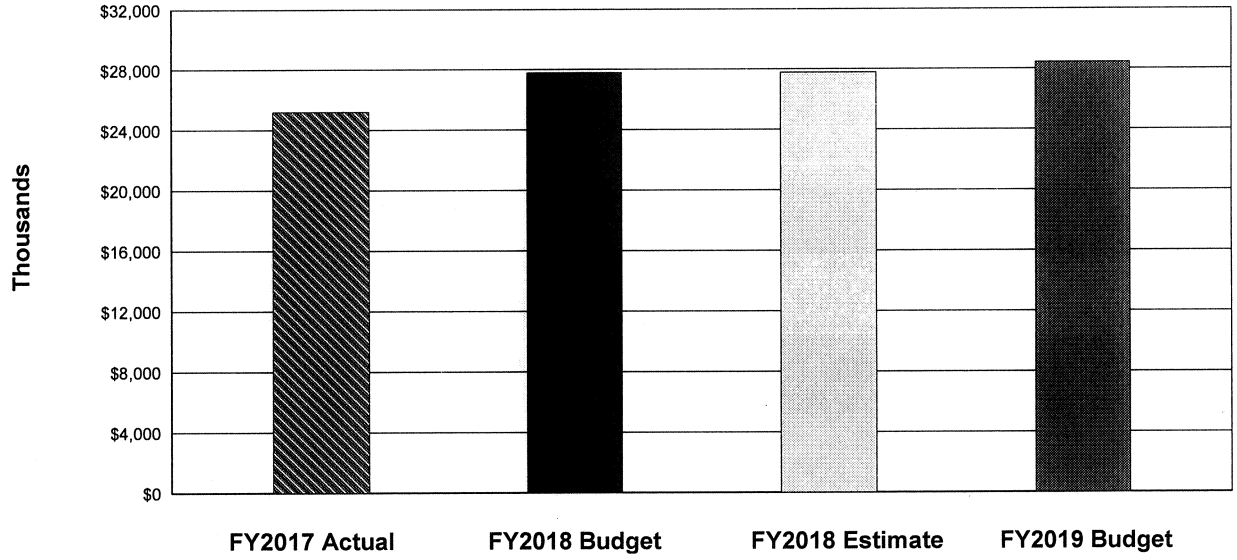
Fund Name : Houston Emergency Center
Business Area : Houston Emergency Center
Fund No. /Bus. Area No. : 2205 / 1500

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	19,053,013	20,405,652	20,405,652	**21,512,446**
	Supplies	67,319	383,478	383,478	**248,695**
	Other Services and Charges	6,084,359	6,984,033	6,984,033	**6,670,714**
	Total M & O Expenditures	25,204,691	27,773,163	27,773,163	**28,431,855**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	25,204,691	27,773,163	27,773,163	**28,431,855**
Revenues		25,883,543	25,635,126	25,932,870	**26,134,477**
Staffing	Full-Time Equivalents - Civilian	230.5	251.3	251.3	**264.0**
	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	230.5	251.3	251.3	**264.0**
	Full-Time Equivalents - Overtime	12.7	10.8	10.8	**11.6**

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes General Fund support of $9,762,358.
- o The FY2019 Budget supports the continuation of current service levels.

Houston Emergency Center
Houston Emergency Center
Expenditure Summary



Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Answer 80% of Non-Emergency Calls within 10 Seconds	82%	80%	80%	80%
Answer 90% of Emergency Calls within 10 Seconds	96%	90%	90%	90%
Training Hours per Call Taker	39	42	42	42
Training Hours per FTE - Office of Emergency Management (OEM)	10	45	50	45
Expenditures Adopted Budget vs Actual Utilization	91%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	101%	100%

Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget Costs $
HEC - Office of the Director Group 150001						
Provides management of the Houston Emergency Center and facilitation of public education.	4.9	899,180	7.0	1,040,631	**6.0**	**1,053,604**
HEC - Information Technology Group 150002						
Provides information technology management of the Houston Emergency Center and facilitation of public education.	0.0	5,158,669	0.0	5,526,086	**0.0**	**5,508,498**
HEC - Police Call Taking Group 150003						
Answers and processes police non-emergency phone calls.	62.0	3,334,301	62.3	4,595,876	**71.0**	**4,779,440**
HEC - 9-1-1 Network Group 150004						
The City of Houston's Public Safety Answering Point's responsibility is to answer and process 9-1-1 emergency assistance requests from the citizens of Houston. Provides administrative support to HEC, which includes budget and finance, HR, training, and hiring of personnel.	156.3	14,713,430	173.0	15,366,059	**178.0**	**15,862,119**
HEC - Office of Emergency Management 150005						
Oversees the City's emergency and non-emergency response centers.	7.3	1,099,111	9.0	1,244,511	**9.0**	**1,228,194**
Total	**230.5**	**25,204,691**	**251.3**	**27,773,163**	**264.0**	**28,431,855**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Intergovernmental	269,690	220,000	220,000	**220,000**
Charges for Services	15,161,858	15,462,768	15,462,768	**15,962,119**
Direct Interfund Services	169,736	190,000	487,744	**190,000**
Interest	30,590	0	0	**0**
Miscellaneous/Other	4,282	0	0	**0**
Other Resources	10,247,387	9,762,358	9,762,358	**9,762,358**
Grand Total Revenues	**25,883,543**	**25,635,126**	**25,932,870**	**26,134,477**