

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 2025 BUDGET

Business Area Program Summary

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

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	7,738	7,856	7,766	8,633	7,726	8,695
Emergency Call Center - 911	18,682	18,191	20,706	21,811	21,299	22,741
Emergency Management	1,316	1,070	1,332	1,548	1,332	1,738
Debt Service and Interfund Transfers	-4	10,072	0	10,155	0	10,155
Total	27,732	37,189	29,804	42,147	30,357	43,329

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	16.1	2.8	16.7	2.8	19.3	1.1
Emergency Call Center - 911	159.8	29.1	205.0	34.3	228.7	16.2
Emergency Management	6.7	0.0	11.0	0.0	11.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	182.6	31.9	232.7	37.1	259.0	17.3

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	7,738	7,856	7,766	8,633	7,726	8,695

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	16.1	2.8	16.7	2.8	19.3	1.1

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Employee critical position retention	180	225	180	225
Training hours per call taker	141	141	141	146
Expenditures Adopted Budget vs Actual Utilization	89%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	95%	100%	100%	100%

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	18,682	18,191	20,706	21,811	21,299	22,741

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	159.8	29.1	205.0	34.3	228.7	16.2

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Answer 80% of non-emergency calls within 15 seconds	42%	80%	45%	80%
Answer 90% of emergency calls within 15 seconds	83%	90%	88%	90%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Emergency Center Fund	1,316	1,070	1,332	1,548	1,332	1,738

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Emergency Center Fund	6.7	0.0	11.0	0.0	11.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of Activation preparedness events	17	13	65	17
Training hours per FTE - Office of Emergency Management (OEM)	165	176	165	176

FISCAL YEAR 2025 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)

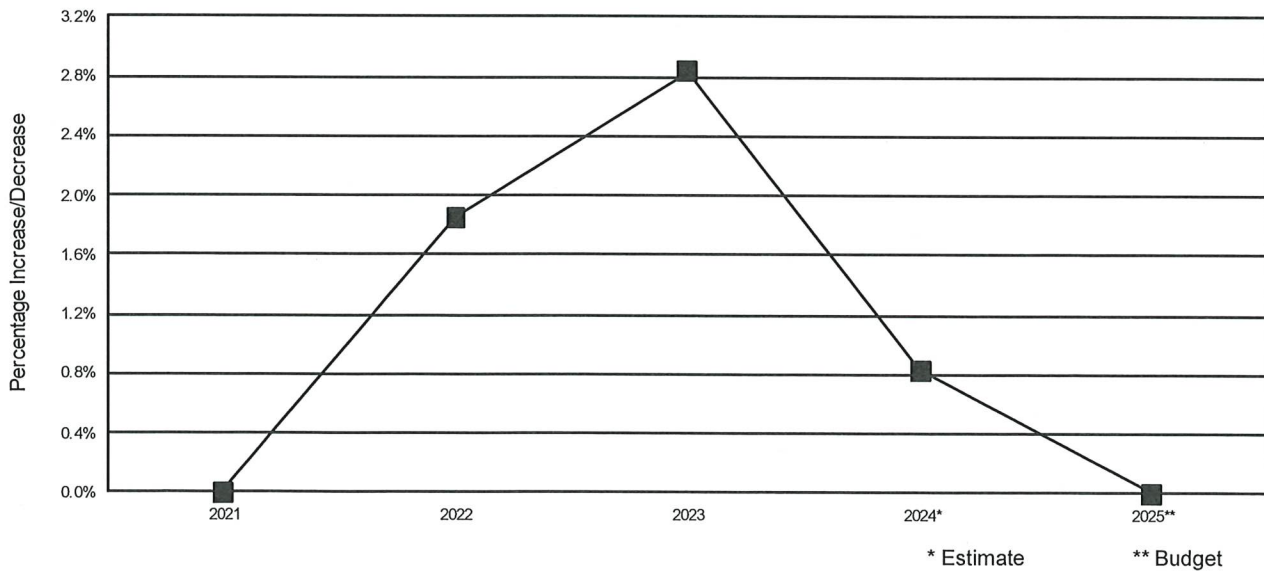
Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	-4	10,072	0	10,155	0	10,155

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name		General Fund			
Business Area		Houston Emergency Center			
Fund No. /Bus. Area No. :		1000 / 1500			
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,780	0	0	0
	Total M & O Expenditures	1,780	0	0	0
	Debt Service & Other Uses	10,069,793	10,154,992	10,154,992	10,154,992
	Total Expenditure	10,071,573	10,154,992	10,154,992	10,154,992
Revenues		(4,434)	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**

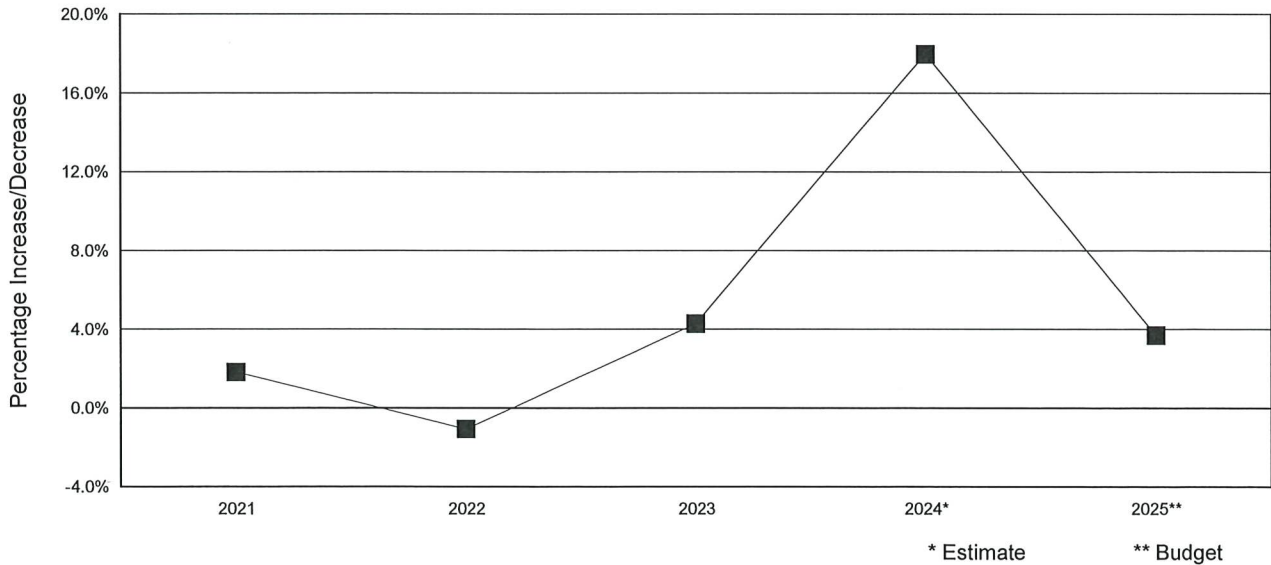


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		Houston Emergency Center Fund			
Business Area :		Houston Emergency Center			
Fund No. /Bus. Area No. :		2205 / 1500		FY2023	FY2024
		Actual	Current Budget	FY2024	FY2025
				Estimate	Budget
Expenditures	Personnel Services	20,449,534	24,820,206	24,139,388	25,348,211
	Supplies	81,965	391,928	234,358	250,696
	Other Services and Charges	6,586,106	7,795,142	7,617,888	7,575,541
	Total M & O Expenditures	27,117,605	33,007,276	31,991,634	33,174,448
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	27,117,605	33,007,276	31,991,634	33,174,448
Revenues		27,736,105	29,804,020	29,804,020	30,357,465
Staffing	Full-Time Equivalents - Civilian	182.6	259.7	232.7	259.0
	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	182.6	259.7	232.7	259.0
	Full-Time Equivalents - Overtime	31.9	17.3	37.1	17.3
Significant Budget Changes and Highlights	o The FY2025 Budget includes funding for health benefits and pension contributions.				
	o The FY2025 Budget includes a \$10,154,992 transfer from General Fund to support Houston Emergency Center activities.				

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



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Houston Emergency Center

Business Area No. : 1500

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	17,331,053	19,369,027	19,359,027	19,922,472
Direct Interfund Services	279,996	280,000	280,000	280,000
Interest	50,827	0	10,000	0
Other Fines and Forfeits	2	0	0	0
Other Resources	10,069,793	10,154,993	10,154,993	10,154,993
Grand Total	<u><u>27,731,671</u></u>	<u><u>29,804,020</u></u>	<u><u>29,804,020</u></u>	<u><u>30,357,465</u></u>