

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	<u>FY2024 Current Budget</u>	<u>FY2024 Estimate</u>	<u>FY2025 Budget</u>
Beginning Fund Balance	5,020,400	5,020,400	2,832,786
Current Revenues	29,804,020	29,804,020	30,357,465
Total Available Resources	<u>34,824,420</u>	<u>34,824,420</u>	<u>33,190,251</u>
Maintenance and Operations	33,007,276	31,991,634	33,174,448
Total Expenditures	<u>33,007,276</u>	<u>31,991,634</u>	<u>33,174,448</u>
Planned Ending Fund Balance	<u>1,817,144</u>	<u>2,832,786</u>	<u>15,803</u>
Total Budget	<u><u>34,824,420</u></u>	<u><u>34,824,420</u></u>	<u><u>33,190,251</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,817,144	2,832,786	15,803
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Budget, the FY2024 Estimate and the FY2025 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 15 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 FY2024 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.