

## **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	22,742
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
<b>Total</b>	<b>27,732</b>	<b>37,189</b>	<b>29,804</b>	<b>42,147</b>	<b>30,357</b>	<b>43,330</b>

**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
<b>Total:</b>	<b>182.6</b>	<b>31.9</b>	<b>232.7</b>	<b>37.1</b>	<b>259.0</b>	<b>17.3</b>

**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	22,742

**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)

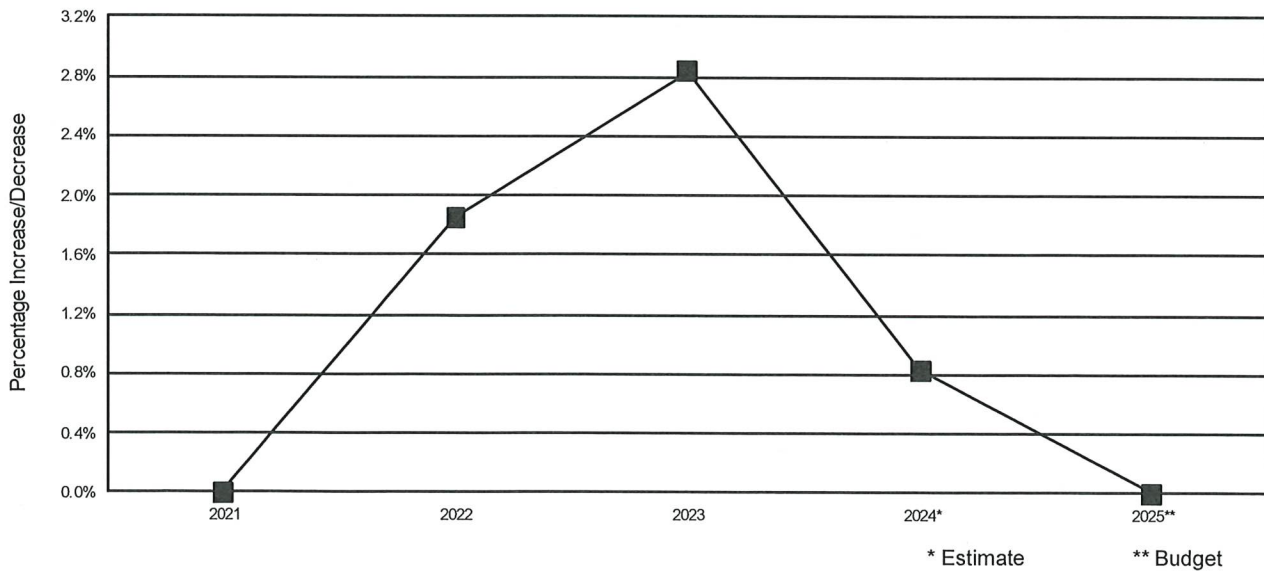
Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	-4	10,072	0	10,155	0	10,155

**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b>		<b>General Fund</b>			
<b>Business Area</b>		<b>Houston Emergency Center</b>			
<b>Fund No. /Bus. Area No. :</b>		<b>1000 / 1500</b>			
		<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
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**

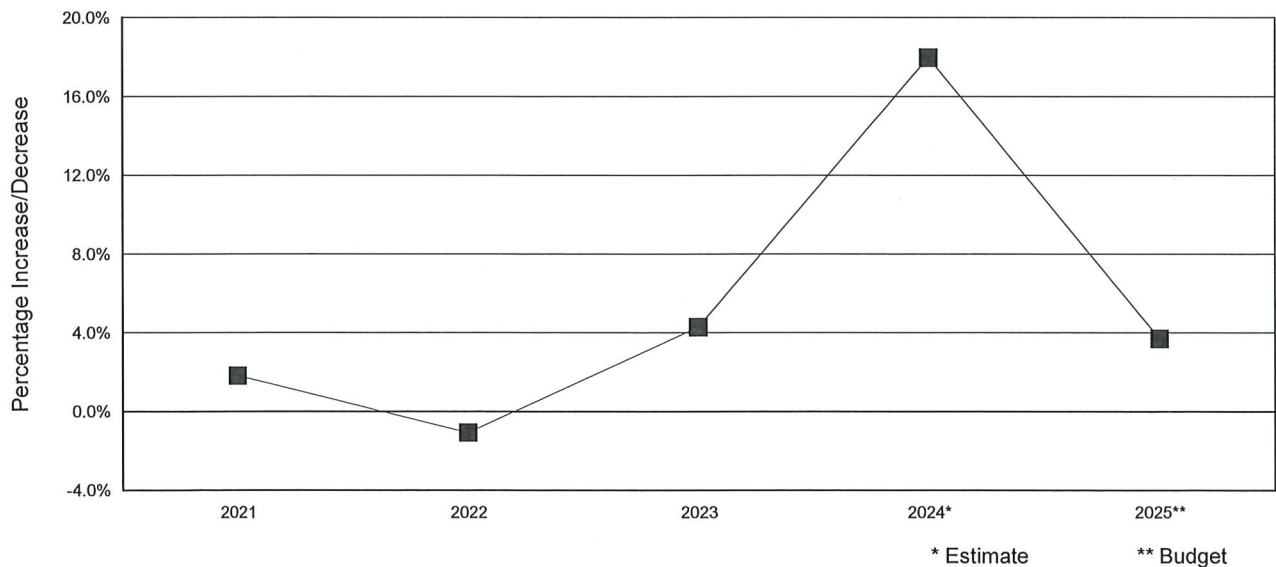


**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Houston Emergency Center Fund</b>			
<b>Business Area</b> :		<b>Houston Emergency Center</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>2205 / 1500</b>			
		<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
Expenditures	Personnel Services	20,449,534	24,820,206	24,139,388	<b>25,348,211</b>
	Supplies	81,965	391,928	234,358	<b>250,946</b>
	Other Services and Charges	6,586,106	7,795,142	7,617,888	<b>7,576,071</b>
	Total M & O Expenditures	<u>27,117,605</u>	<u>33,007,276</u>	<u>31,991,634</u>	<b><u>33,175,228</u></b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>27,117,605</u>	<u>33,007,276</u>	<u>31,991,634</u>	<b><u>33,175,228</u></b>
Revenues		27,736,105	29,804,020	29,804,020	<b>30,357,465</b>
Staffing	Full-Time Equivalents - Civilian	182.6	259.7	232.7	<b>259.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>182.6</u>	<u>259.7</u>	<u>232.7</u>	<b><u>259.0</u></b>
	Full-Time Equivalents - Overtime	31.9	17.3	37.1	<b>17.3</b>
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**





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**FISCAL YEAR 2025 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Houston Emergency Center**

**Business Area No. : 1500**

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