

## **HOUSTON EMERGENCY CENTER**

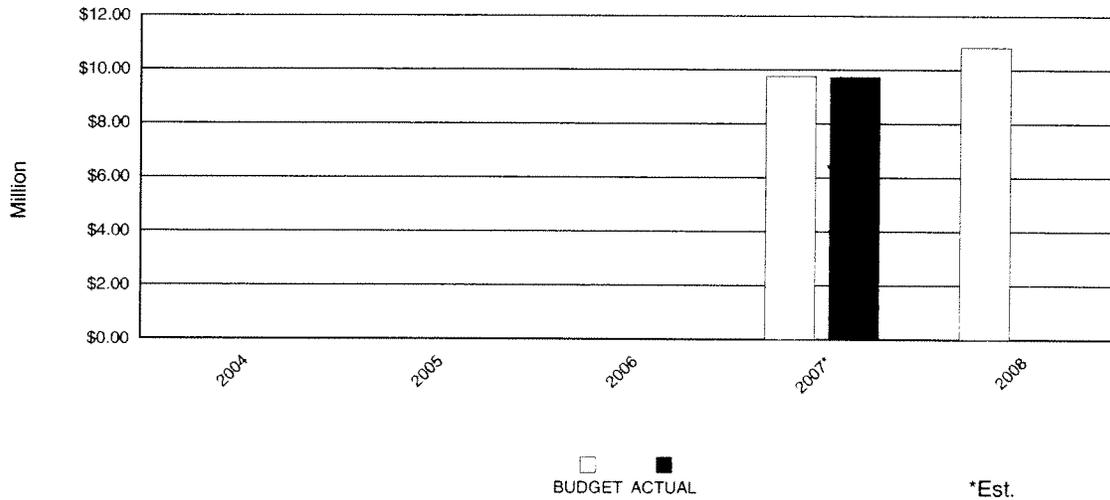
### **Department Description and Mission**

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 Information Technology division is responsible for the administration, maintenance and operations of the police, Fire/EMS computer aided dispatch (CAD) system, radio system and records management systems (RMS).

**FISCAL YEAR 2008 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : Houston Emergency Center</b> <b>Fund No./Bus. Area No. : 1000 / 1500</b>					
		<b>FY2006 Actual</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Supplies	0	0	0	0
	Other Services and Charges	0	570,828	570,828	0
	Total M & O Expenditures	0	570,828	570,828	0
	Debt Service & Other Uses	0	9,191,144	9,191,144	10,836,521
	Total Expenditures	0	9,761,972	9,761,972	10,836,521
Revenues		0	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
Budget Highlights	<ul style="list-style-type: none"> <li>o The transfer supports the General Fund portion of Fund 2205.</li> <li>o The amount of the transfer increased due to a decrease in the beginning fund balance of Fund 2205.</li> </ul>				

**Houston Emergency Center  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Houston Emergency Center  
**Fund No./Bus. Area No.** : 1000 / 1500

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520705	Insurance Fees	0	127,991	127,991	<b>0</b>
520755	Contingency	0	442,837	442,837	<b>0</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>570,828</b>	<b>570,828</b>	<b>0</b>
532025	Transfers to Special Revenues	0	9,191,144	9,191,144	<b>10,836,521</b>
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>0</b>	<b>9,191,144</b>	<b>9,191,144</b>	<b>10,836,521</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>9,761,972</b>	<b>9,761,972</b>	<b>10,836,521</b>

