

HOUSTON EMERGENCY CENTER

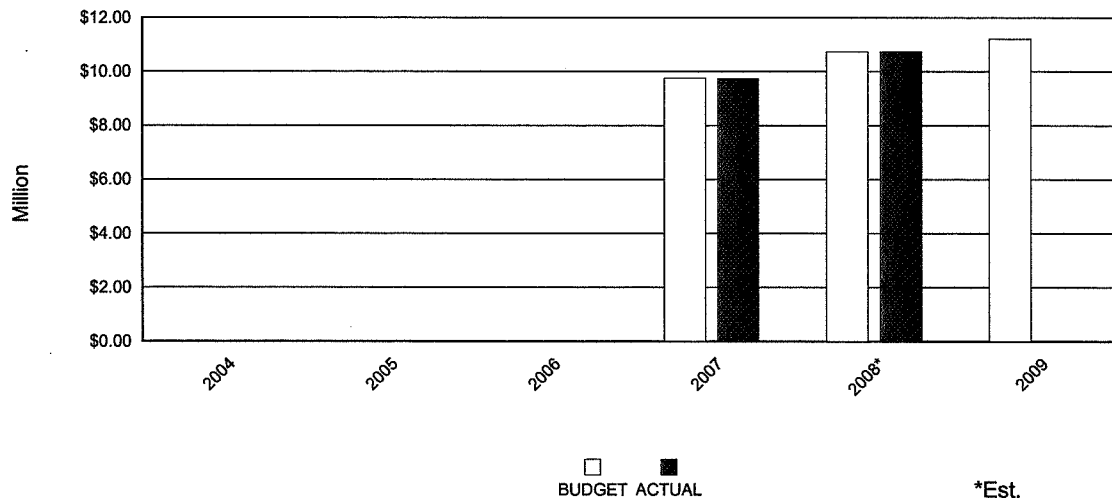
Department Description and Mission

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 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Houston Emergency Center					
Fund No./Bus. Area No. : 1000 / 1500					
		FY2007 Unaudited	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	93,990	0	0	0
	Total M & O Expenditures	<u>93,990</u>	0	0	0
	Debt Service & Other Uses	9,633,981	10,741,879	10,741,879	11,210,051
Total Expenditures	<u>9,727,971</u>	<u>10,741,879</u>	<u>10,741,879</u>	11,210,051	
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o The transfer supports the General Fund portion of Fund 2205. o The amount of the transfer decreased due to transfer of 2 employees from HEC to the Houston Fire Department. o This funding includes 3% civilian pay increase, 1.25% pay for performance, and shift differential increase. 				

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



FISCAL YEAR 2009 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	FY2007 Unaudited	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520705	Insurance Fees	93,990	0	0	0
Total	Other Services and Charges	93,990	0	0	0
532025	Transfers to Special Revenues	9,633,981	10,733,869	10,733,869	11,202,832
532120	Transfer to Fleet/Eq	0	8,010	8,010	7,219
Total	Debt Service and Other Uses	9,633,981	10,741,879	10,741,879	11,210,051
Grand Total Expenditures		9,727,971	10,741,879	10,741,879	11,210,051