

HOUSTON EMERGENCY CENTER

Department Description and Mission

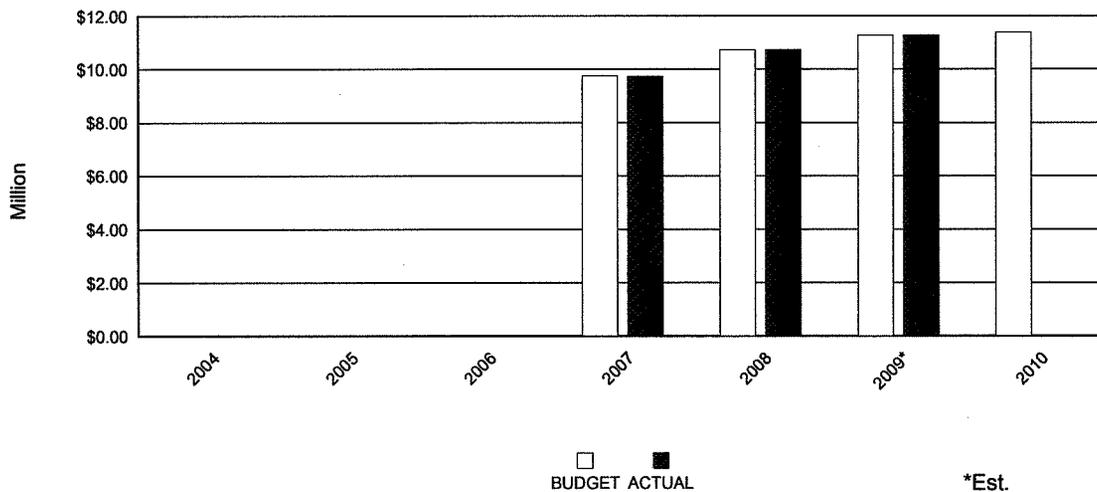
The mission of the Houston Emergency Center is to provide the citizens of Houston with the most efficient, accurate and professional service when processing their life-threatening calls. The City of Houston's Houston Emergency Center in coordination with the Office of Emergency Management protects life 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 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Houston Emergency Center Fund No./Bus. Area No. : 1000 / 1500					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	0	0	0	0
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	10,741,879	11,280,051	11,280,051	11,385,923
	Total Expenditures	<u>10,741,879</u>	<u>11,280,051</u>	<u>11,280,051</u>	<u>11,385,923</u>
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>	<u>0.0</u>
	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 Includes 3% HOPE and 1.25% Pay for Performance increases, and Holiday Pay increase. 				

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



FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521610	Voice Services	(633)	0	0	0
521620	Voice Equipment	633	0	0	0
532025	Transfers to Special Revenues	10,733,869	11,272,832	11,272,832	11,380,156
532120	Transfer to Fleet/Eq	8,010	7,219	7,219	5,767
Total	Debt Service and Other Uses	<u>10,741,879</u>	<u>11,280,051</u>	<u>11,280,051</u>	<u>11,385,923</u>
	Grand Total Expenditures	<u>10,741,879</u>	<u>11,280,051</u>	<u>11,280,051</u>	<u>11,385,923</u>