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 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.

Business Area Budget Summary

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

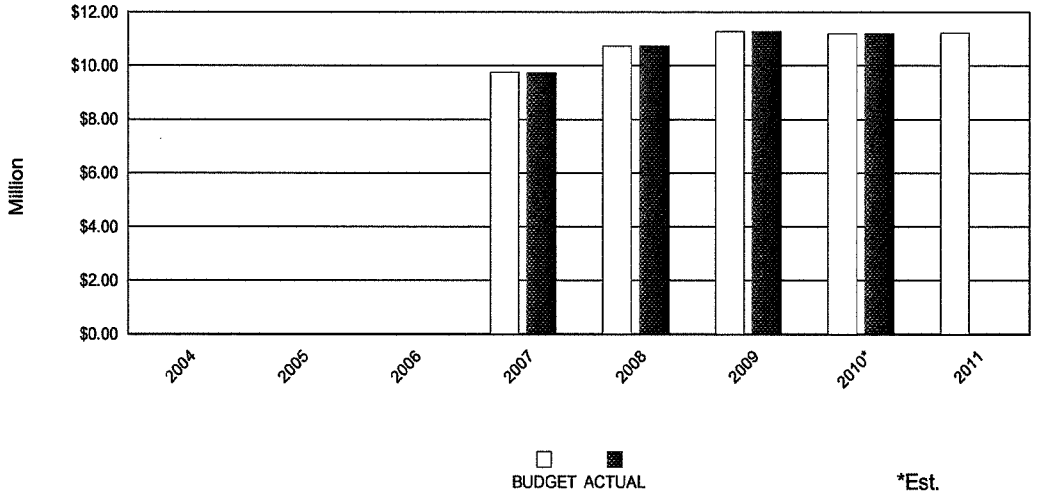
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	(2,702)	0	0	**0**
	Supplies	0	0	0	**0**
	Other Services and Charges	3,132	0	0	**0**
	Total M & O Expenditures	430	0	0	**0**
	Debt Service & Other Uses	11,280,052	11,193,160	11,193,160	**11,231,900**
	Total Expenditures	11,280,482	11,193,160	11,193,160	**11,231,900**
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**

Significant Budget Changes and Highlights

o The transfer supports the General Fund portion of Houston Emergency Center Special Fund (Fund 2205).

o The FY2011 Budget provides funding for the HOPE 3% increase ($162,099) and 1.25% Pay for Performance increase ($66,827).

Houston Emergency Center
Current Budget vs Actual Expenditures



Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	(2,166)	0	0	**0**
501070	Pension - Civilian	(338)	0	0	**0**
502010	FICA - Civilian	(166)	0	0	**0**
503060	Long Term Disability-Civilian	(12)	0	0	**0**
503090	Workers Compensation-Civilian-Admin	(20)	0	0	**0**
Total	**Personnel Services**	**(2,702)**	**0**	**0**	**0**
521610	Voice Services	3,132	0	0	**0**
Total	**Other Services and Charges**	**3,132**	**0**	**0**	**0**
532025	Transfers to Special Revenues	11,272,833	11,187,393	11,187,393	**11,226,133**
532120	Transfer to Fleet/Eq	7,219	5,767	5,767	**5,767**
Total	**Debt Service and Other Uses**	**11,280,052**	**11,193,160**	**11,193,160**	**11,231,900**
	Grand Total Expenditures	**11,280,482**	**11,193,160**	**11,193,160**	**11,231,900**