

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.

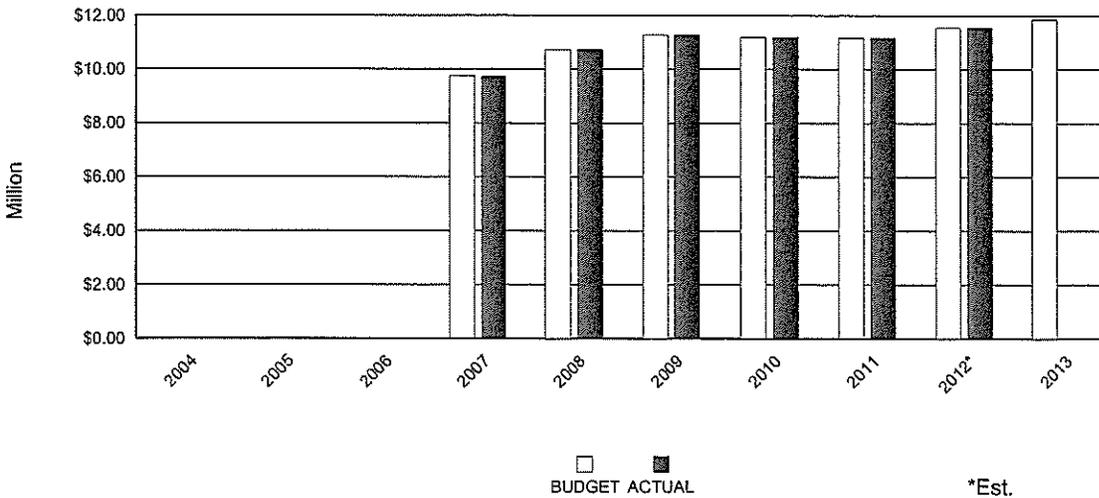
FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	326	0	0	0
	Other Services and Charges	17	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>343</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	11,171,344	11,549,511	11,549,511	11,855,355
	Total Expenditures	<u>11,171,687</u>	<u>11,549,511</u>	<u>11,549,511</u>	<u>11,855,355</u>
Revenues		595	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
Significant Budget Changes and Highlights	o The Transfer supports the General Fund portion of Houston Emergency Center Special Fund (Fund 2205). o The FY2013 Transfer Budget includes funding for expenditure increases in health benefits (\$83,659) and pension contribution (\$222,786).				

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



FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
511110	Fuel	326	0	0	0
Total	Supplies	326	0	0	0
521610	Voice Services	17	0	0	0
Total	Other Services and Charges	17	0	0	0
532025	Transfers to Special Revenues	11,165,577	11,549,511	11,549,511	11,855,355
532120	Transfer to Fleet/Eq	5,767	0	0	0
Total	Debt Service and Other Uses	11,171,344	11,549,511	11,549,511	11,855,355
Grand Total Expenditures		11,171,687	11,549,511	11,549,511	11,855,355

