

## **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.

**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>	

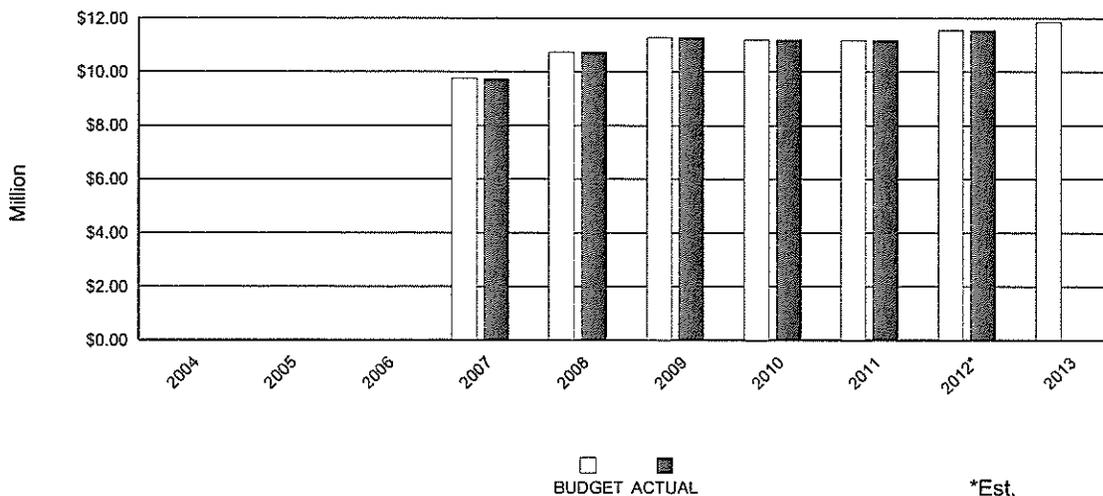
Revenues	595	0	0	0
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - 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
<b>Total</b>	<b>Supplies</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>
521610	Voice Services	17	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>11,171,344</b>	<b>11,549,511</b>	<b>11,549,511</b>	<b>11,855,355</b>
<b>Grand Total Expenditures</b>		<b>11,171,687</b>	<b>11,549,511</b>	<b>11,549,511</b>	<b>11,855,355</b>

