

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 2014 BUDGET

Business Area Budget Summary

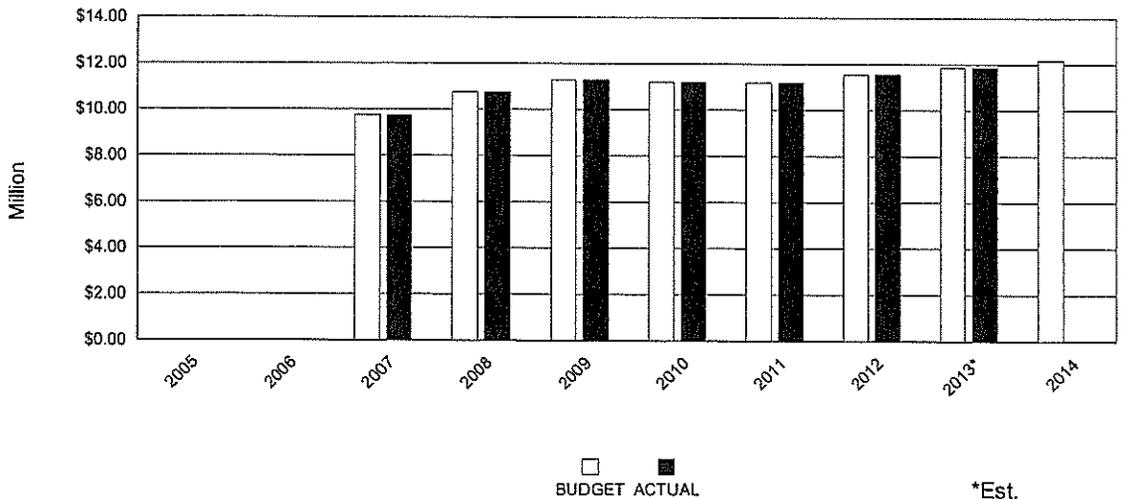
Fund Name : General Fund
 Business Area Name : Houston Emergency Center
 Fund No./Bus. Area No. : 1000 / 1500

	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget	
Expenditures	Other Services and Charges	139	0	0	
	Total M & O Expenditures	<u>139</u>	<u>0</u>	<u>0</u>	
	Debt Service & Other Uses	11,549,511	11,855,355	11,855,355	
	Total Expenditures	<u>11,549,650</u>	<u>11,855,355</u>	<u>11,855,355</u>	<u>12,171,235</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

Significant Budget Changes and Highlights

- o Provides funding to support the General Fund portion of Houston Emergency Center Special Fund (Fund 2205).
- o The FY2014 Budget provides funding for the health benefits, pension contribution and municipal employees 3% pay increases as well as contractual increases.

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



FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521610	Voice Services	139	0	0	0
Total	Other Services and Charges	139	0	0	0
532025	Transfers to Special Revenues	11,549,511	11,855,355	11,855,355	12,171,235
Total	Debt Service and Other Uses	11,549,511	11,855,355	11,855,355	12,171,235
Grand Total Expenditures		11,549,650	11,855,355	11,855,355	12,171,235