

HOUSTON EMERGENCY CENTER

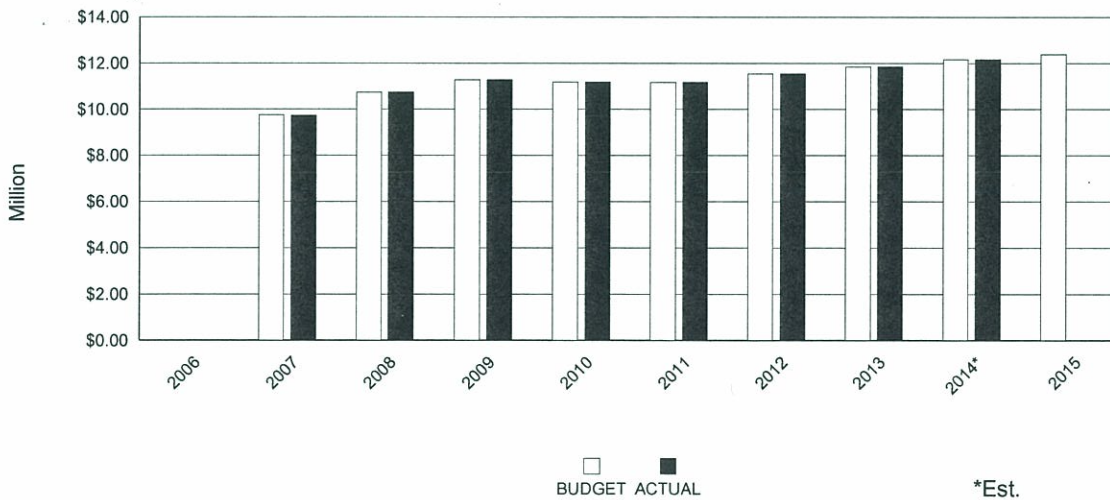
Department Description and Mission

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 2015 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Houston Emergency Center					
Fund No./Bus. Area No. : 1000 / 1500					
		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Debt Service & Other Uses	11,855,965	12,171,235	12,171,235	12,386,108
	Total Expenditures	<u>11,855,965</u>	<u>12,171,235</u>	<u>12,171,235</u>	<u>12,386,108</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 FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				

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



FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
532025	Transfers to Special Revenues	<u>11,855,965</u>	<u>12,171,235</u>	<u>12,171,235</u>	<u>12,386,108</u>
Total	Debt Service and Other Uses	<u>11,855,965</u>	<u>12,171,235</u>	<u>12,171,235</u>	<u>12,386,108</u>
	Grand Total Expenditures	<u>11,855,965</u>	<u>12,171,235</u>	<u>12,171,235</u>	<u>12,386,108</u>