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

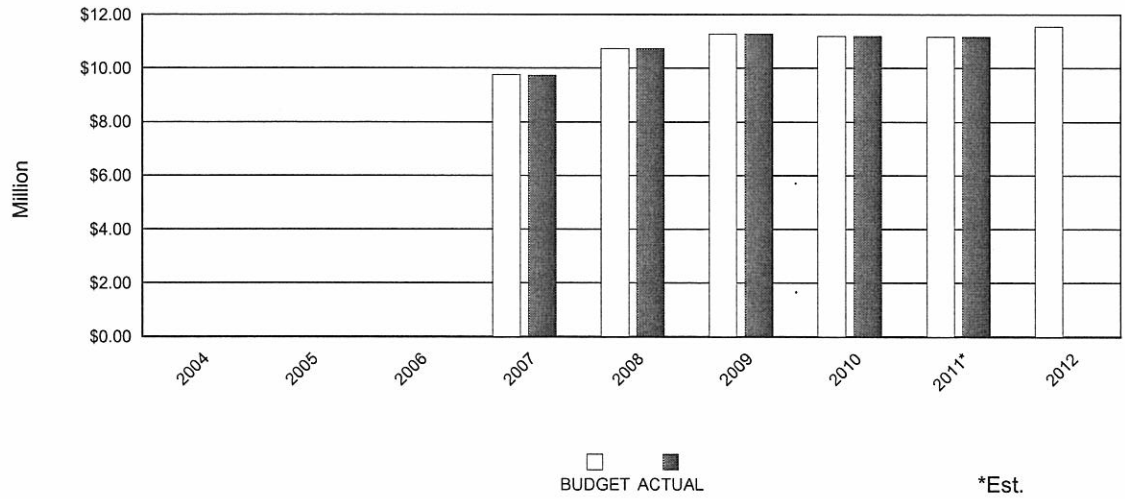
Fund Name : General Fund
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 1000 / 1500

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	0	0	0	**0**
	Supplies	0	0	0	**0**
	Other Services and Charges	214	0	0	**0**
	Total M & O Expenditures	214	0	0	**0**
	Debt Service & Other Uses	11,193,160	11,171,344	11,171,344	**11,549,511**
	Total Expenditures	11,193,374	11,171,344	11,171,344	**11,549,511**
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 FY2012 Budget includes the funding of $830,475 for OEM from Administration & Regulatory Affairs (ARA) Department.

Houston Emergency Center
Current Budget vs Actual Expenditures



*Est.

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
521610	Voice Services	214	0	0	**0**
Total	**Other Services and Charges**	**214**	**0**	**0**	**0**
532025	Transfers to Special Revenues	11,187,393	11,165,577	11,165,577	**11,549,511**
532120	Transfer to Fleet/Eq	5,767	5,767	5,767	**0**
Total	**Debt Service and Other Uses**	**11,193,160**	**11,171,344**	**11,171,344**	**11,549,511**
	Grand Total Expenditures	**11,193,374**	**11,171,344**	**11,171,344**	**11,549,511**