

## **HOUSTON EMERGENCY CENTER**

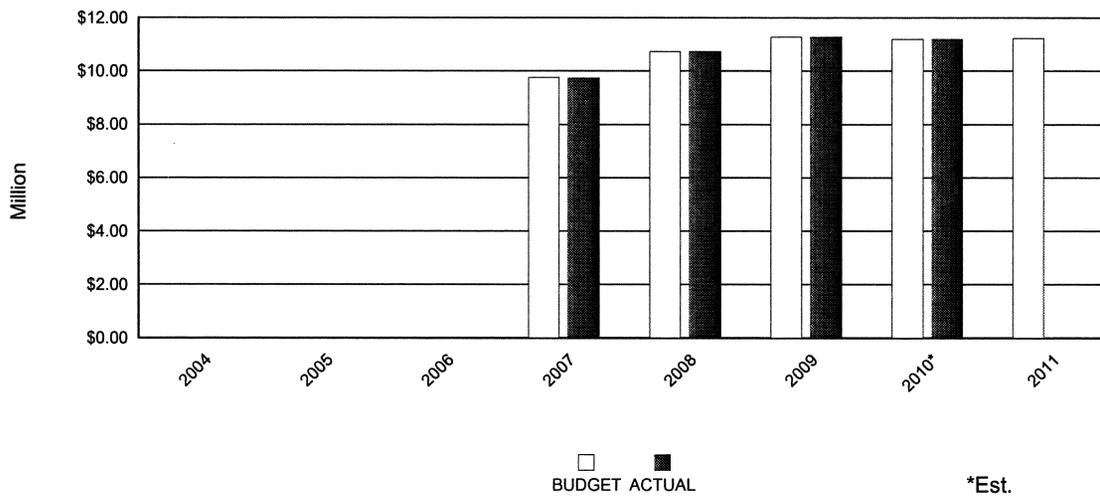
### **Department Description and Mission**

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 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 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Houston Emergency Center</b>					
<b>Fund No./Bus. Area No. : 1000 / 1500</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	(2,702)	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	3,132	0	0	0
	Total M & O Expenditures	430	0	0	0
	Debt Service & Other Uses	11,280,052	11,193,160	11,193,160	11,231,900
	Total Expenditures	11,280,482	11,193,160	11,193,160	11,231,900
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	<ul style="list-style-type: none"> <li>o The transfer supports the General Fund portion of Houston Emergency Center Special Fund (Fund 2205).</li> <li>o The FY2011 Budget provides funding for the HOPE 3% increase (\$162,099) and 1.25% Pay for Performance increase (\$66,827).</li> </ul>				

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



**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
500010	Salary Base Pay - Civilian	(2,166)	0	0	0
501070	Pension - Civilian	(338)	0	0	0
502010	FICA - Civilian	(166)	0	0	0
503060	Long Term Disability-Civilian	(12)	0	0	0
503090	Workers Compensation-Civilian-Admin	(20)	0	0	0
<b>Total</b>	<b>Personnel Services</b>	<b>(2,702)</b>	<b>0</b>	<b>0</b>	<b>0</b>
521610	Voice Services	3,132	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>3,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
532025	Transfers to Special Revenues	11,272,833	11,187,393	11,187,393	11,226,133
532120	Transfer to Fleet/Eq	7,219	5,767	5,767	5,767
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>11,280,052</b>	<b>11,193,160</b>	<b>11,193,160</b>	<b>11,231,900</b>
<b>Grand Total Expenditures</b>		<b>11,280,482</b>	<b>11,193,160</b>	<b>11,193,160</b>	<b>11,231,900</b>