

## 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.

### Department Organization

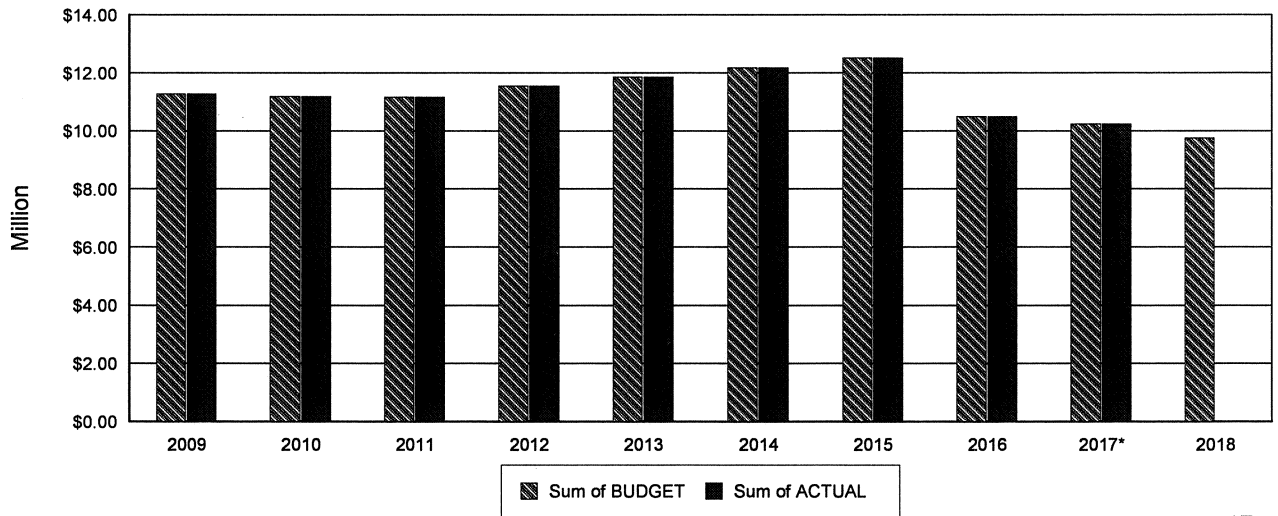
|                          |           |
|--------------------------|-----------|
| Houston Emergency Center |           |
| 1500                     |           |
| FTEs:                    | 0.0       |
| Exp.:                    | 9,762,358 |

**FISCAL YEAR 2018 BUDGET**

**Business Area Budget Summary**

|   |  |                          |                                  |                            |                          |
|---|--|--------------------------|----------------------------------|----------------------------|--------------------------|
| <b>Fund Name : General Fund</b>                 |  |                          |                                  |                            |                          |
| <b>Business Area : Houston Emergency Center</b> |  |                          |                                  |                            |                          |
| <b>Fund No. /Bus. Area No. : 1000 / 1500</b>    |  |                          |                                  |                            |                          |
|   |  | <b>FY2016<br/>Actual</b> | <b>FY2017<br/>Current Budget</b> | <b>FY2017<br/>Estimate</b> | <b>FY2018<br/>Budget</b> |
| Expenditures                                    | Debt Service & Other Uses  | 10,495,106               | 10,247,387                       | 10,247,387                 | 9,762,358                |
|   | Total Expenditure  | 10,495,106               | 10,247,387                       | 10,247,387                 | 9,762,358                |
| 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                        |
| Significant Budget Changes and Highlights       | <ul style="list-style-type: none"> <li>o The FY2018 Budget provides funding for the health benefits, pension contribution and municipal employees contractual pay increases.</li> <li>o The FY2018 Budget includes a reduction of \$139,862 for department savings initiatives.</li> <li>o The only expense in the fund is a transfer to support the General Fund portion of Houston Emergency Center Special Fund (Fund 2205).</li> </ul> |                          |                                  |                            |                          |

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



\*Est