

HOUSTON EMERGENCY CENTER

Department Description and Mission

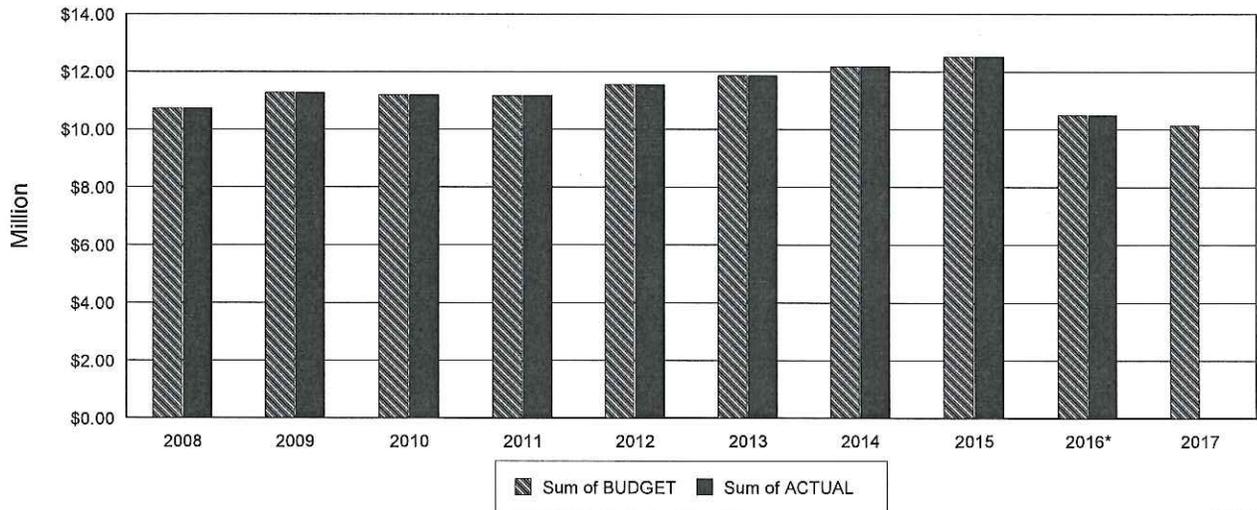
The mission of the Houston Emergency Center (HEC) is to provide the citizens of Houston with the most efficient, accurate and professional service when processing their life-threatening calls. HEC in coordination with the Office of Emergency Management (OEM), protects life and property by operating the 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 2017 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Houston Emergency Center			
Fund No. /Bus. Area No. :		1000 / 1500			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Debt Service & Other Uses	12,517,759	10,495,106	10,495,106	10,148,271
	Total Expenditure	<u>12,517,759</u>	<u>10,495,106</u>	<u>10,495,106</u>	<u>10,148,271</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
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$587,018 for department savings initiative. o The only expense in the fund is a transfer to support the General Fund portion of Houston Emergency Center Special Fund (Fund 2205). 				

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



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