

## **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 2016 BUDGET**

**Business Area Budget Summary**

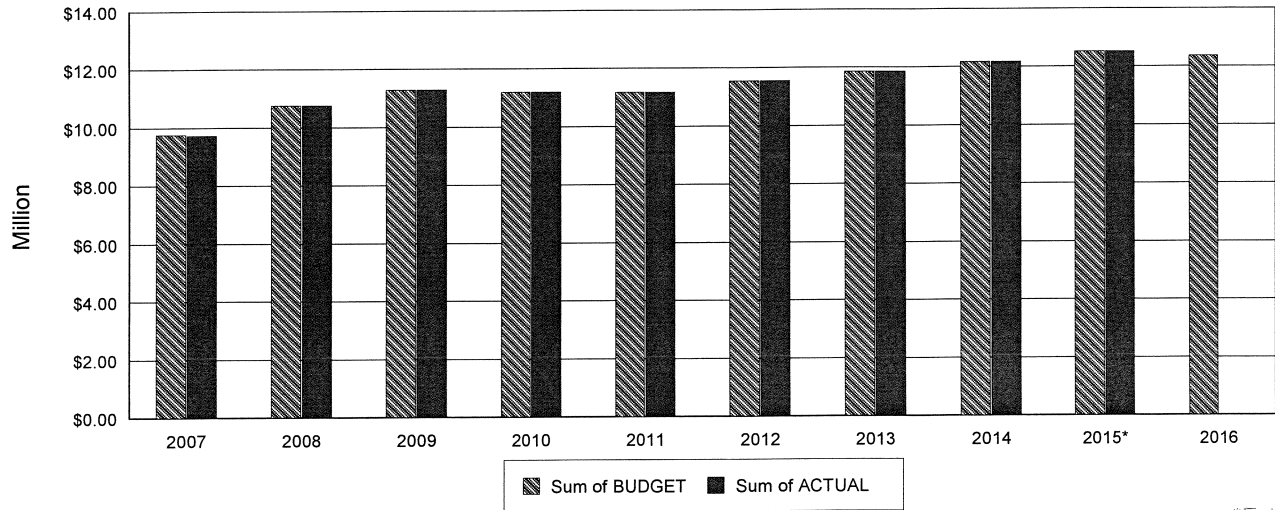
**Fund Name** : General Fund  
**Business Area** : Houston Emergency Center  
**Fund No. /Bus. Area No.** : 1500 / 1000

|              |                                    | FY2014<br>Actual  | FY2015<br>Current Budget | FY2015<br>Estimate | FY2016<br>Budget         |
|--------------|------------------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Expenditures | Debt Service & Other Uses          | 12,171,236        | 12,517,759               | 12,517,759         | <b>12,363,637</b>        |
|              | Total Expenditure                  | <u>12,171,236</u> | <u>12,517,759</u>        | <u>12,517,759</u>  | <u><b>12,363,637</b></u> |
| Revenues     |                                    | 0                 | 0                        | 0                  | 0                        |
| Staffing     | Full-Time Equivalents - Civilian   | 0.0               | 0.0                      | 0.0                | <b>0.0</b>               |
|              | Full-Time Equivalents - Classified | 0.0               | 0.0                      | 0.0                | <b>0.0</b>               |
|              | Full-Time Equivalents - Cadets     | 0.0               | 0.0                      | 0.0                | <b>0.0</b>               |
|              | Total                              | <u>0.0</u>        | <u>0.0</u>               | <u>0.0</u>         | <u><b>0.0</b></u>        |
|              | Full-Time Equivalents - Overtime   | 0                 | 0                        | 0                  | <b>0</b>                 |

**Significant Budget Changes and Highlights**

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Provides funding 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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**FISCAL YEAR 2016 BUDGET**

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**Business Area Expenditure Summary**

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

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| <b>Commit Item</b>              | <b>Description</b>                 | <b>FY2014 Actual</b> | <b>FY2015 Current Budget</b> | <b>FY2015 Estimate</b> | <b>FY2016 Budget</b> |
|---------------------------------|------------------------------------|----------------------|------------------------------|------------------------|----------------------|
| 532025                          | Transfers to Special Revenues      | 12,171,236           | 12,517,759                   | 12,517,759             | <b>12,363,637</b>    |
| <b>Total</b>                    | <b>Debt Service and Other Uses</b> | <b>12,171,236</b>    | <b>12,517,759</b>            | <b>12,517,759</b>      | <b>12,363,637</b>    |
| <b>Grand Total Expenditures</b> |                                    | <b>12,171,236</b>    | <b>12,517,759</b>            | <b>12,517,759</b>      | <b>12,363,637</b>    |

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