

COMMUNICATIONS – PLANNING AND DEVELOPMENT

9-1-1 PHONE SYSTEM FUND

This department provides planning and developing support to the 9-1-1 Phone System Fund through the County’s addressing and mapping program. In FY 2007/08, this department was placed under the supervision of the Geographic Information Systems (GIS) department to consolidate similar functions under one department.

DEPT NUMBER: 19-9183	9-1-1 COMMUNICATIONS - PLANNING AND DEVELOPMENT					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
9-1-1 Phone Fund	50,092	48,633	56,922	69,097	148,901	79,804
EXPENDITURES						
Personnel Services Expenditures	44,384	46,584	43,697	49,897	87,761	37,864
Operating Expenditures	1,388	2,049	11,879	19,200	61,140	41,940
Capital Outlay	4,320	0	1,346	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$50,092	\$48,633	\$56,922	\$69,097	\$148,901	\$79,804
AUTHORIZED PERSONNEL	1	1	1	1	2	1

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from FY 2008/09 to reflect the transfer of one (1) position from Geographic Information Systems department in General Fund to the Communications Planning and Development Department. These two positions directly support the 9-1-1 phone system.