

COMMUNICATIONS – GIS – 9-1-1

This department provides GIS support to the 9-1-1 phone system through active maintenance of addressing and mapping programs. In FY 2007/08, this department was placed under the supervision of Geographic Information Systems (GIS) department to consolidate similar functions under one department. This department was previously referred to as Communications – Planning and Development.

DEPT NUMBER: 19-9164	9-1-1 COMMUNICATIONS - GIS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	48,633	56,922	89,521	148,901	203,481	54,580
EXPENDITURES						
Personnel Services Expenditures	46,584	43,697	27,391	87,761	137,078	49,317
Operating Expenditures	2,049	11,879	62,130	0	0	0
Capital Outlay	0	1,346	0	0	0	0
Other Expenditures	0	0	0	61,140	66,403	5,263
EXPENDITURE TOTAL	\$48,633	\$56,922	\$89,521	\$148,901	\$203,481	\$54,580
AUTHORIZED PERSONNEL	1	1	1	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to additional salary splits from General Fund. The GIS Director and a Senior GIS Analyst position in General fund are also now split in this department.

Goal:

To facilitate the functional flow of vital public information to the 9-1-1 Communications department and emergency first responders in order to increase the safety of citizens and visitors

Objectives:

- Provide accurate information to the public through applied technology
- Reduce obstacles to workflow at departmental interfaces
- Reduce duplications of effort

Function or Division	Description	Percent of Budget
E 9-1-1	E911 databases and Intrado Updates	100%